







## **OVERVIEW**

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

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

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

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

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• Creating new routes to serve growth;

PAGE 1

Technical Committee 4/29/2020 Item 5

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

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

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

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

Triangle

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

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

## REVENUES

The Triangle Tax District administers funds from four different sources:

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

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

Triangle

Technical Committee 4/29/2020 Item 5 **Table 1**: Expected Triangle Tax District Revenues for Durham in FY21 by Funding Source

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

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

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

PAGE 2

DURHAM COUNTY NC Live. Grow. Thrive. 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.

<b>Table 2</b> : FY21	Expenditures by Agency*
	(operating and capital)

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

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

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

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

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

## **OPERATING**

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

## ROUTE IMPROVEMENTS

GoDurham will expand service on the following routes in FY21:

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

Triangle

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



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

## FARE COLLECTIONS

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

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

## ADMINISTRATION

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

## CAPITAL

Just over two-thirds of the budget in the FY21 Work Plan is dedicated to capital projects. The bulk of FY21 Technical Committee 4/29/2020 Item 5 new spending is for Transit Emphasis Corridors (TECs) and bus stop improvements.

## TRANSIT EMPHASIS CORRIDORS

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

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

## **BUS STOP IMPROVEMENTS**

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

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



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

## BUS STOP ACCESS IMPROVEMENTS

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

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

## VILLAGE TRANSIT CENTER

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

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PAGE 5

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## BUS SPEED AND RELIABILITY

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

## VEHICLE ACQUISITION

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

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

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

Triangle

6 of 74

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

## GoDURHAM CAD/AVL

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

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

# SURVEY AND PLANNING PROJECTS

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

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

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PAGE 6

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.





GO<sup>></sup> Triangle

## Durham Workplan - Operating

## **Agency**

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

Transit Plan Administration Transit Operations Total Operating (Appropriation Category)

Total Operating Total Capital

Total Capital			
<b>TOTAL Durham Workplar</b>	ו		
Agency	Workplan Project ID	<u>Project</u>	Category
DCHC MPO	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration
GoTriangle	20GOT_TS1	Route 700 Improvements	Transit Operations
GoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations
GoTriangle	20GOT_TS3	Route 400 Improvements	Transit Operations
GoTriangle	20GOT_TS5	Route ODX - Orange-Durham Express	Transit Operations
GoTriangle	20GOT_TS7	Route DRX Improvements	Transit Operations
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations
GoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations
GoTriangle	19GOT_AD1 [Discontinued ID / re	.25 FTE for Tax District Admin	Tax District Administration
GoTriangle	20GOT AD1 [Discontinued ID / re		Tax District Administration
GoTriangle	20GOT_AD2 [Discontinued ID / re	Support Services	Transit Plan Administration
GoTriangle	20GOT_AD3 [Discontinued ID / re	Support - Consultant	Transit Plan Administration
Durham County / Access	20DCO_AD1	1 FTE - oversight / management of the Durham transit plan	Transit Plan Administration
Durham County / Access	19DCO_TS1	Durham County Access service	Transit Operations
Durham / GoDurham	18DCI_TS1	Route 5 Improvements	Transit Operations
Durham / GoDurham	18DCI TS2	Route 10 Improvements	Transit Operations
Durham / GoDurham	20DCI TS4	Route 12 Improvements	Transit Operations
Durham / GoDurham	18DCI TS6	Route 20 - New Commuter Service	Transit Operations
Durham / GoDurham	18DCI_TS7	System-Wide - Later Sunday Service	Transit Operations
Durham / GoDurham	18DCI TS8	System-Wide - New Year's Eve Service	Transit Operations
Durham / GoDurham	18DCI TS9	Increased Cost of Existing Services	Transit Operations
Durham / GoDurham	20DCI_TS10	Food access for Seniors - Pilot Route	Transit Operations
Durham / GoDurham	20DCI_TS11	Durham Transportation Alternatives	Transit Operations
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations
Durham / GoDurham		Route 3 - Tripper for Crowding Relief	Transit Operations
Durham / GoDurham		Route 12 & 14 - Frequency Improvements	Transit Operations
Durham / GoDurham	18DCI_TS5 - [Discontinued ID / r		Transit Operations
Total Operating By Project			-

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

## Durham Workplan - Capital

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

Durham Workplan	- Capital					
Agency				FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
СНС МРО				\$750,000	\$0	
oTriangle				\$9,201,659	\$9,732,500	
Ourham County / Access				\$541,333	\$0	
Durham / GoDurham				\$3,264,122	\$12,085,750	
Fotal Capital (Agency)				\$13,757,114	\$21,818,250	
Transit Infrastructure				\$6,073,648	\$15,363,750	
Vehicle Acquisition				\$614,183	\$13,503,750 \$4,667,000	
BRT				\$014,185		
					\$0 \$0	
				\$2,347,472 \$3,065,373	\$0	
				\$906,438		
Capital Planning Fransit Plan Development				\$750,000	\$1,787,500 \$0	
Total Capital (Appropriation Ca	tegony			\$13,757,114	\$0 \$21,818,250	
iotal Capital (Appropriation Ca	itegoly)			\$13,737,114	\$21,810,230	
Total Operating				\$7,084,832	\$9,783,350	
Total Capital				\$13,757,114	\$21,818,250	
TOTAL Durham Wo	orkplan			\$20,841,946	\$31,601,600	
Agency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
DCHC MPO	20MPO_AD1	Transit Plan Update	Transit Plan Development	750,000	- FY20Q4	1 carryover
GoTriangle	19GOT_CO1	ERP System - Transit Plan	Capital Planning	906,438		, 4 carryover
GoTriangle	19GOT_CO2	Commuter Rail Project Development	CRT	3,065,373		4 carryover
GoTriangle	20GOT CD1	Light Rail Transit	LRT	2,347,472		4 carryover
GoTriangle	18GOT CD2	Southpoint Transit Center	Transit Infrastructure	426,376		4 carryover
GoTriangle	18GOT CD4	Patterson Place Improvements	Transit Infrastructure	183,000		4 carryover
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	257,000		4 carryover
GoTriangle	19GOT CD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	125,000		4 carryover
GoTriangle	20GOTCD2	GoD (Better) Bus Stop Improvements	Transit Infrastructure	1,529,000	2,500,000 FY20Q	•
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	50,000	100,000 FY20Q	•
GoTriangle	20GOT_CD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	62,000	- FY20 E	•
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 E	kpense
Durham County / Access	20DCO_VP2	Durham County Access Vehicle Purchases	Vehicle Acquisition	350,000	- FY20 E	•
Durham / GoDurham	20DCI_VP01	GoDurham Vehicle Purchases	Vehicle Acquisition	72,850		arryover
Durham / GoDurham	20DCI_CD03	Mobile Ticketing Validators	Transit Infrastructure	235,000		arryover
Durham / GoDurham	18DCI_CD01	Holloway Street Transit Emphasis Corridor	Transit Infrastructure	70,000	1,660,000 FY20Q4	•
Durham / GoDurham	18DCI_CD02	Fayetteville Street Transit Emphasis Condor	Transit Infrastructure	980,000	2,000,000 FY20Q	•
Durham / GoDurham	18DCI_CD02	GoDurham Bus Stop Improvements	Transit Infrastructure	783,570		t carryover
Durham / GoDurham	18DCI_CD04 18DCI_CD05	Village Transit Center	Transit Infrastructure	201,502	268,500 FY20Q4	
Durham / GoDurham	20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	Transit Infrastructure	96,200	790,250 FY20Q4	•
Durham / GoDurham	20DCI_CD01 20DCI_CD2	Bus Stop Access Improvements	Transit Infrastructure	125,000	1,125,000 FY20Q4	•
Durham / GoDurham	20DCI_CD2 20DCI_CD4	Southpoint Transit Center - Increase in scope allocation	Transit Infrastructure	200,000		t carryover
Durham / GoDurham	20DCI_CD4 20DCI_CD5	Bus Speed and Reliability	Transit Infrastructure	500,000	1,500,000 FY20Q4	•
Durham / GoDurham	20DCI_CD3 21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	500,000	3,222,000 NEW	t call yover
Durham / GoDurham	21DCICP2 21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	-	1,500,000 NEW	
Durham / GoDurham	21DCICD1 21DCICD2			-		
		Durham Station Landscaping	Transit Infrastructure		20,000 NEW	
otal Capital By Project		· · · ·	-	13,757,114 FY 20 Adopted	21,818,250 FY 2021 Submission	
				250,000	11,874,500 NEW	
					- Transf	er to FY21
				12,903,781	9,943,750 FY20Q4	
				603,333	9,940,700 FY20Q4 - FY20Ex	
				-	- FYZUEX - Discont	•
				- 13,757,114	- Discont 9,943,750 Total	
				13,/3/,114	୭,୭ <del>4</del> ३,/ २७ । 0tal	

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

OPERATING		Authorized Ar	nunriation	Doguested (	nnvonviction
Summary of Project Re	equests (Administration and Operations)	Authorized Ap <u>FY</u> 2		•	Ppropriation
19MPO_AD1	Staff Working Group Administrator	\$	55,364	\$	56,750

Total Operating Requests	\$	55,364	\$ 56,750
CAPITAL	Authorized Appro	nriation	Requested Appropriation

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

	\$ 750,000 \$	-
Total Requested	\$ 805,364 \$	56,7
= New project request - (Highlight in Blue)		
Total Operating (Agency)		
Tax District Administration	\$0	
Transit Plan Administration	\$55,364	\$56,7
Transit Operations	\$0	
Y2021 Transit Plan Allocation		
<u>ESS: Total Requested</u> ransit Plan Allocation Remaining (shortfall)	<u>\$55,364</u> 55,364.00	<u>\$56,7</u> 56,750.
'otal Capital (Agency)		
	\$0	-
ransit Infrastructure	\$0 \$0	
ransit Infrastructure /ehicle Acquisition		
Fransit Infrastructure /ehicle Acquisition 3RT	\$0 \$0 \$0	
Fransit Infrastructure /ehicle Acquisition 3RT .RT	\$0 \$0 \$0 \$0	
iransit Infrastructure (ehicle Acquisition IRT RT IRT	\$0 \$0 \$0	
ransit Infrastructure /ehicle Acquisition RT RT RT apital Planning	\$0 \$0 \$0 \$0	
Transit Infrastructure Vehicle Acquisition 3RT .RT ZRT Capital Planning Transit Plan Development Y2021 Transit Plan Allocation	\$0 \$0 \$0 \$0 \$0 \$0	

	Project ID#		Tria	ingle Tax Dist	rict		FY START DATE	7/1/201
19MF	PO_AD1		Durhar	n Transit Wor	k Plan		FY 20	21
nique Request ID: Y Project Start year]	19		Proj	ect Request Fo	orm			
Three letter Agency]	MPO		-	ransit Service				
Project Type]	AD							
Jnique Number]	001							
Project Bus	iness Case							
	tt Name	Requesting	Agency	_	Project Contact	_	TTD Estimat	ted Cost
	Norking Group Administrator         DCHC MPO         Felix Nwoko							\$ 56,750
	Start Date	Estimated Co		Felix INWOKO	Notes		Current Year	\$ 50,750
				Completion date	e is same as end da	te for current		
January	y 1, 2018	June 30,	1945	approv	ed county transit p	lans.		
Project Description		Enter below a sum	imary of the proj	ject that may late	r be used for the 1	ransit Work Pla	an.	
ounty transit plans (	WGs. The current proj (2045).		(iii F124 (0 year	period), nowever				
Project Profile								
Where is this project	t located, who will this	s project serve and	what are the ke	-			<sup>e</sup> service, etc.)	
Project Location?		Who will this Proje	ect serve?		What are the key b	enefits?		
CHC MPO		Durham County ar	nd Orange Coun	ty	Coordination and i	mplementatior	of county transit pl	ans.
	nitoring Det	ails						
Finance Est	-	ails						
Finance Est	-	FY19	FY20	FY21	FY22	FY23	FY24	Total
Finance Est evenue ax Revenue Durham - Orange C	imates		<b>FY20</b> 55,364	FY21 56,750	FY22 58,150	<b>FY23</b> 59,600	<b>FY24</b> 61,100	
Finance Est evenue ax Revenue Durham - Orange C bther Revenue	imates	FY19						317,814
Finance Est evenue ax Revenue Durham - Orange C other Revenue Federal	imates	FY19						317,814
Finance Est evenue ax Revenue Durham - Orange C bther Revenue Federal State	imates	FY19 26,850	55,364	56,750	58,150	59,600	61,100	317,814 - -
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local	imates	FY19 26,850 26,850	55,364	56,750	58,150 58,150 58,150	59,600 59,600	61,100	317,814 - - 317,814
Finance Est evenue ax Revenue Durham - Orange C bther Revenue Federal State Local ubtotal Other	imates	FY19 26,850	55,364	56,750	58,150	59,600	61,100	317,814
Finance Est evenue ax Revenue Durham - Orange C bther Revenue Federal State Local ubtotal Other TOTAL REVENUE	imates	FY19           26,850           26,850           26,850           26,850           26,850           26,850           26,850           53,700	55,364 55,364 55,364 110,728	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100	317,814 - - 317,814 317,814
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of	ounty Tax Revenue	FY19           26,850           26,850           26,850           26,850           26,850           26,850           53,700	55,364 55,364 55,364 110,728 enses.	56,750 56,750 56,750 113,500	58,150 58,150 58,150 116,300	59,600 59,600 59,600 <b>119,200</b>	61,100 61,100 61,100 122,200	317,814 - - 317,814 317,814 635,628
Finance Est evenue ax Revenue Durham - Orange C other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of OPERATING COSTS	ounty Tax Revenue	FY19           26,850           26,850           26,850           26,850           26,850           26,850           26,850           53,700	55,364 55,364 55,364 110,728 enses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	317,814 - - 317,814 317,814
Finance Est evenue ax Revenue Durham - Orange C Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of DPERATING COSTS Growth Factors	ounty Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	ounty Tax Revenue	FY19           26,850           26,850           26,850           26,850           26,850           26,850           53,700	55,364 55,364 55,364 110,728 enses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts	ounty Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	imates	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 <b>119,200</b> FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	imates	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - -	58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	imates ounty Tax Revenue Estimated appropriati Project Request s	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - 16,300	59,600 59,600 59,600 <b>119,200</b> FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	imates ounty Tax Revenue Estimated appropriati Project Request s	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 59,600 <b>119,200</b> FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	imates ounty Tax Revenue Estimated appropriati Project Request s g Cost	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - - - - - - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Stimated Operating Bus Leases	imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - - - - - - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc	imates iounty Tax Revenue  stimated appropriati Project Request  s g Cost se cribe) cribe)	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150  58,150  58,150  58,150  116,300  FY22  2.50%  116,300  -  -  -  -  -  -  -  -  -  -  -  -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Lea: Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	imates iounty Tax Revenue  stimated appropriati Project Request  s g Cost se cribe) cribe)	FY19 26,850 26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total
Finance Est evenue ax Revenue Durham - Orange C Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Lea: Other -Bus (Desc Subtotal: Bus Operation)	imates iounty Tax Revenue  stimated appropriati Project Request  s g Cost se cribe) cribe)	FY19         26,850         26,850         26,850         26,850         26,850         26,850         26,850         26,850         53,700         FY19         FY19         53,700         2         FY19         2         -         3         -         3         -         3         -         3         -         4         -         5         5         5         5         5         5         6         7         7         7         8         9         10         11         12         13         14         14         15         15         16         17         18         18         19         10         10   10<	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150       58,150       58,150       58,150       116,300       FY22       2.50%       116,300       -   <	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100  61,100  61,100  61,100  122,200  FY24  2.50%  122,200  -  -  -  -  -  -  -  -  -  -  -  -	317,814 - - 317,814 317,814 635,628 Total - -
Finance Est evenue ax Revenue Durham - Orange C ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Lea: Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	imates iounty Tax Revenue  stimated appropriati Project Request  s g Cost se cribe) cribe)	FY19         26,850         26,850         26,850         26,850         26,850         26,850         26,850         26,850         53,700         FY19         FY19         53,700         2         FY19         2         -         3         -         3         -         3         -         3         -         4         -         5         5         5         5         5         5         6         7         7         7         8         9         10         11         12         13         14         14         15         15         16         17         18         18         19         10         10   10<	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750  56,750  56,750  113,500  FY21  2.50%  113,500  -	58,150       58,150       58,150       58,150       116,300       FY22       2.50%       116,300       -   <	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total - -

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

	t ID#		e Tax District		FY START	7/1/201		
20MPO	_AD1		Durham Tr	ransit Work Plan			FY	2021
	20		Project	Request Form				
	MPO	1	(	Capital				
	AD							
	001							
Project Business (	Case				_	_		_
Provide res	sponses to <u>EACH</u>	<u>1</u> of the questions be	low. Answer the que	stions as fully as poss	ible. Enter N	Ion-Applicable	e (N/A) as appr	opriate.
Project	Name	Requesti	ng Agency	Proje	ect Contact		TTD Estimate	ed Capital Cos
Transit Pla	n Update	DCHO	СМРО	Aa	aron Cain		Current Year	\$-
Estimated S		1	Completion			Notes		
July 1,		Decembe	er 31, 2020					
Project Description			artners need to update					
expectation at thi vill require deep, Comprehensive Pl Drange and Wake	s time that this weaningful, equ lan. While this we counties. This p	will require a significan uitable community en vill be an independent project will include a v	unity goals. While a sp nt effort by staff of mu gagement and should l t Durham County Trans rision plan based on co ervices and projects, ar	Iltiple organizations and be tightly integrated w sit Plan, it must be we ommunity values derive	nd consultant with the conc ell coordinate ved from a rol	ts. There is sta urrent update d with the cou bust and equit	aff agreement t to the Durham inty transit plan cable engageme	hat this effor City/County nning efforts i ent effort, a
Project Profile				r				
Project Area		Direct or Indire	ect Beneficiaries	Key benet (Transit P		Transit Plan Section	Map	of Area
-					,			
County-wide								
roject Info Which fund is this Was this project o pending of transi	evaluated in the	Adopted Durham or	<b>Orange Transit Plans</b> ansit Plan was not anti ne DCHC MPO.		ounty Transit	Plan. This wil	l require adopt.	ion by the
Spending of transi governing Boards What is your plan	evaluated in the it tax revenues o of Durham Cour	Adopted Durham or n an update to the Tro ty, GoTriangle, and th	ansit Plan was not anti		ounty Transit	Plan. This wil	l require adopt.	ion by the
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan	evaluated in the it tax revenues o of Durham Cour h if the request i	Adopted Durham or n an update to the Tro ty, GoTriangle, and th	ansit Plan was not anti		ounty Transit	Plan. This wil	l require adopt	ion by the
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan n/a	evaluated in the it tax revenues o of Durham Cour n if the request i	Adopted Durham or n an update to the Tro ty, GoTriangle, and th	ansit Plan was not anti		ounty Transit	Plan. This wil	l require adopt	ion by the
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimated Estimated Project	evaluated in the it tax revenues o of Durham Cour n if the request i	Adopted Durham or n an update to the Tro ty, GoTriangle, and th	ansit Plan was not anti		ounty Transit	Plan. This wil	l require adopt	ion by the
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimated Estimated Project	evaluated in the it tax revenues o of Durham Cour n if the request i	Adopted Durham or n an update to the Tro ty, GoTriangle, and th	ansit Plan was not anti	cipated in the 2017 Co	ounty Transit	Plan. This wil	l require adopt	ion by the
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue	evaluated in the it tax revenues o of Durham Cour n if the request i	Adopted Durham or n an update to the Tra hty, GoTriangle, and th s not funded?	ansit Plan was not anti ne DCHC MPO.	cipated in the 2017 Co		_		_
Project Info Which fund is this Was this project of Spending of transi Joverning Boards What is your plan Mat is your plan Ma	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues:	Adopted Durham or n an update to the Tra ity, GoTriangle, and th s not funded? FY 19 and Prior	ansit Plan was not anti ne DCHC MPO. FY20	Cipated in the 2017 Co Funding to Date	ounty Transit	Plan. This wil	l require adopt.	Total
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue Tax Revenue Durham County T	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues:	Adopted Durham or n an update to the Tro ty, GoTriangle, and th s not funded?	ansit Plan was not anti ne DCHC MPO.	cipated in the 2017 Co		_		Total
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue Tax Revenue Durham County T	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues:	Adopted Durham or n an update to the Tra ity, GoTriangle, and th s not funded? FY 19 and Prior	ansit Plan was not anti ne DCHC MPO. FY20	Cipated in the 2017 Co Funding to Date		_		Total
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan Mat is your plan Ma	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues:	Adopted Durham or n an update to the Tro ity, GoTriangle, and th s not funded? FY 19 and Prior \$ \$ \$	FY20 \$ 750,000 \$ - \$ -	Cipated in the 2017 Co Funding to Date \$ 750,000 \$ - \$ -	<b>FY21</b>	_		Total 750,00
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue Fax Revenue Durham County T Dther Revenue Federal State Other -	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues:	Adopted Durham or n an update to the Tro ity, GoTriangle, and th s not funded? FY 19 and Prior \$ - \$ \$ \$ \$	FY20           \$         750,000           \$         -           \$         -           \$         -	Funding to           Date           \$         750,000           \$         -           \$         -           \$         -           \$         -	FY21	_		Total 750,00
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue Fax Revenue Curham County T Dther Revenue Federal State Other - Subtotal Other	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues: ax Revenue	Adopted Durham or n an update to the Tro ty, GoTriangle, and th s not funded? FY 19 and Prior \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	Funding to         Date         \$       750,000         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -	<b>FY21</b> \$ - \$ -	_		Total 750,00 - - - -
Project Info Which fund is this Was this project of Spending of transing overning Boards What is your plan h/a Stimance Estimates Stimated Project Revenue State Ourham County T Dther Revenue Federal State Other - Subtotal Other	evaluated in the it tax revenues o of Durham Cour n if the request i s t Revenues: ax Revenue	Adopted Durham or n an update to the Tro ity, GoTriangle, and th s not funded? FY 19 and Prior \$ - \$ \$ \$ \$	FY20           \$         750,000           \$         -           \$         -           \$         -	Funding to           Date           \$         750,000           \$         -           \$         -           \$         -           \$         -	<b>FY21</b>	_	FY23	Total 750,00 - - - -
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan a/a Stimated Project Revenue Stimated Project Revenue State Ourham County T Dither Revenue Federal State Other - Subtotal Other TOTAL REVENUE	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	Funding to         Date         \$       750,000         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -	<b>FY21</b> \$ - \$ -	_	FY23	Total 750,00 - - - -
Project Info Which fund is this Was this project of pending of transi- toverning Boards What is your plan toverning Boards Total State Other - State Other - State Other - State TOTAL REVENUE Cost Break Down	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	Funding to         Date         \$       750,000         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -         \$       -	<b>FY21</b> \$ - \$ -	_	FY23	Total 750,00
voject Info Vhich fund is this Vas this project of pending of transi- overning Boards Vhat is your plan /a inance Estimated stimated Project evenue fax Revenue Ourham County T Other Revenue Federal State Other - ubtotal Other TOTAL REVENUE Cost Break Down APITAL COSTS Feasibility or Oth	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20           \$	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - 750,00 Total \$ 750,00
Project Info Vhich fund is this Vas this project of pending of transi- toverning Boards Vhat is your plan da inance Estimated stimated Project tevenue Fate Project tevenue Fate Project tevenue State Outhar County T Other Revenue Federal State Other - Jubtotal Other TOTAL REVENUE Cost Break Down CAPITAL COSTS Feasibility or Oth Land - Right of W	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20 \$ 750,000 \$	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimated Finance Estimated Finance Estimated Project Revenue Factimated Project Revenue Factor of the State Outham County T Dither Revenue Federal State Other - State Other - State Other State Other State Other State Other State Other State Other State State Other State State Other State State Other State State State Other State State State Other State St	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay ering	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         750,000	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -
Project Info Which fund is this Was this project of Spending of transi governing Boards What is your plan h/a Finance Estimates Estimated Project Revenue Fax Revenue Ourham County T Dther Revenue Federal State	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay ering	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         750,000	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - 750,00 * * 750,00 * - - - - - - - - - - - - - - - - - -
Project Info Which fund is this Was this project of Spending of transi Joverning Boards What is your plan Mat is your plan Ma	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay ering	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -
Project Info Which fund is this Was this project of Spending of transi- governing Boards What is your plan by a stimated Project Extimated Project Extimated Project Extension Cax Revenue Federal State Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Externation Other TOTAL REVENUE Externation Other Cost Break Down CAPITAL COSTS Feasibility or Oth Land - Right of W Design & Enginee Construction - Im Equipment Other (Describe)	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay ering aplementation	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20           \$         750,000           \$         -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ FY22 FY22	FY22 - - - - - - - - - - - - - - - - - -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -
Project Info Which fund is this Was this project of Spending of transi- governing Boards What is your plan by the syour plan fax Revenue Tax Revenue Tax Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down CAPITAL COSTS Feasibility or Oth Land - Right of W Design & Enginee Construction - Im Equipment Other (Describe) TOTAL CAPITAL COSTS	evaluated in the it tax revenues o of Durham Cour a if the request i s t Revenues: ax Revenue ax Revenue of Project Requ er Studies ay ering aplementation	Adopted Durham or n an update to the Tra- ity, GoTriangle, and the s not funded? FY 19 and Prior \$	FY20           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         750,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ 750,000 FY21 FY21 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ - \$ FY22 - - \$ \$ - \$ \$	FY22 - - - - - - - - - - - - - - - - - -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -

#### Durham County Summary of Project Requests

OPERATING

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

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

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

Total Capital Requests	\$ 541,333 \$	-
otal Requested	\$ 924,662 \$	391,4
= New project request - (Highlight in Blue)		
otal Operating (Agency)		
ax District Administration	\$0	:
ransit Plan Administration	\$196,000	\$200,9
ransit Operations	\$187,329	\$190,5
/2021 Transit Plan Allocation		
ESS: Total Requested	\$196,000	\$200,9
ransit Plan Allocation Remaining (shortfall)	<u>3196,000</u> 196,000.00	<u>3200,9</u> 00 200,900
otal Capital (Agency)		
ransit Infrastructure	\$0	
ehicle Acquisition	\$541,333	
RT	\$0	
RT	\$0	
RT	\$0	
apital Planning	\$0	
(2021 Transit Plan Allocation		
	\$541,333	

	ie Project ID#	Tria	angle Tax District	FY START DATE	7/1/2019
			m Transit Work Plan	FY 2	021
Unique Request ID: FY Project Start yearl	20	Pro			
Three letter Agency]	DCO				
[Project Type]	AD	· · · · · · · · · · · · · · · · · · ·			
[Unique Number]	001	-			
Project Bu	usiness Case				
	ject Name	Requesting Agency	Project Contact	TTD Estim	ated Cost
Durł	ham County	Durham County / Access		Current Year	\$ 200,900
Estimat	ted Start Date	Estimated Completion	Notes		
Ju	ly 1, 2019		(Add notes as appropriate)		
Project Descriptio	n	Enter below a summary of the pro	oject that may later be used for the Transit Worl	k Plan.	
wanager (Deputy	County Manager) for Goa		building. It is currently planned for the postion t	o be a direct report to t	the General
Project Profile			ey benefits? (Ex. Improve Transit efficiency, leve		the General
Project Profile					the General
Project Profile Where is this proj		al 4.	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? nsed to provide ach to odal transit m abandonment ct will serve the	<i>Is of service, etc.)</i> operations will improv nic development and sl	re transit hared economic
Project Profile Where is this proj Project Location? Durham County		al 4. <b>project serve and what are the k</b> Who will this Project serve? The Durham Transit plan is envio a comprehensive look and appro- implementing improved multi-mm operations following the near-ter of the DOLRT. As such, the projection full community and regional emp	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? nsed to provide ach to odal transit m abandonment ct will serve the	<i>Is of service, etc.)</i> operations will improv nic development and sl	re transit hared economic
Project Profile Where is this proj Project Location? Durham County Project M	iect located, who will this	al 4. <b>project serve and what are the k</b> Who will this Project serve? The Durham Transit plan is envio a comprehensive look and appro- implementing improved multi-mm operations following the near-ter of the DOLRT. As such, the projection full community and regional emp	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? nsed to provide ach to odal transit m abandonment ct will serve the	<i>Is of service, etc.)</i> operations will improv nic development and sl	re transit hared economic
Project Profile Where is this proj Project Location? Durham County Project M Operating Project	iect located, who will this	The Durham Transit plan is enviou a comprehensive look and appro- implementing improved multi-mo- operations following the near-ter of the DOLRT. As such, the proje full community and regional emp ails	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? nsed to provide ach to odal transit m abandonment ct will serve the	<i>Is of service, etc.)</i> operations will improv nic development and sl	e transit hared economic
Project Profile Where is this proj Project Location? Durham County Project M Operating Project	iect located, who will this	al 4. <b>project serve and what are the k</b> Who will this Project serve? The Durham Transit plan is envio a comprehensive look and appro- implementing improved multi-mo- operations following the near-ter of the DOLRT. As such, the proje full community and regional emp <b>ails</b>	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? nsed to provide ach to odal transit m abandonment ct will serve the	<i>Is of service, etc.)</i> operations will improv nic development and sl	e transit hared economic
Project Profile Where is this proj Project Location? Durham County Project M Operating Project	iect located, who will this lonitoring Det	al 4. <b>project serve and what are the k</b> Who will this Project serve? The Durham Transit plan is envio a comprehensive look and appro- implementing improved multi-mo- operations following the near-ter of the DOLRT. As such, the proje full community and regional emp <b>ails</b>	ey benefits? (Ex. Improve Transit efficiency, leve What are the key benefits? Mat are the key benefits? Enhanced multi-modal transit availability, assist with econor prosperity, and better connec	<i>Is of service, etc.)</i> operations will improv nic development and sl	re transit hared economic

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.

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

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

Unique	Project ID#		Tria	angle Tax Dis	tric	t			FY S	TART DATE		7/1/2019	
	CO_TS1				sit Work Plan					FY 2	2021		
nique Request ID:	19	-		ject Request F									
FY Project Start vearl [hree letter Agency]	DCO			ransit Servic									
Project Type]	TS			Tansit Service	23								
Jnique Number]	001												
Project Bus	siness Case												
	ct Name	Requesti	ng Agency		Pro	ject Contact	_			TTD Estim	ated C	ost	
Durham Co	ounty ACCESS	Durham Co	unty / Access	Linda Thomas					Curi	ent Year	\$	190,500	
	d Start Date	Estimated	Completion			Notes							
July .	1, 2018			(Add	d not	es as approp	riat	e)					
roject Description		Enter below a su	immary of the pro	oject that may lat	ter be	e used for the	: Tr	ransit Work Pla	an.				
ransporation to me	ESS will provide dema dical appointments, r owed Durham County	nutritional, dialysis	work and employ	ment related act	tiviti	es and daily r	need	d trips such as	groo	ery shopping,	bankin	g. BRIP	
roject Profile													
	t located, who will th	his project serve ar	d what are the k	ey benefits? (Ex.	Impi	rove Transit e	effic	ciency, levels o	f ser	vice, etc.)			
Project Location?		Who will this Pr	oject serve?		Wh	at are the ke	y be	enefits?					
Durham County		Seniors, veterar dialysis patients	s, rural general p , workers	ublic, disabled,	Tie	to plan goals	;						
Proj <u>ect Mo</u>	nitoring De	tails											
Operating Projects													
	rojects, please provid	le:											
	a) Target Start Dat												
	b) Span												
	c) Frequency												
	d) Assets Used												
	e) Geographic Ter	mini											
	f) Major Market D												
		Server											
	g) Revenue Hours												
Finance Est	imates												
Revenue			I	1	1								
ax Revenue		FY19	FY20	FY21		FY22		FY23		FY24		Total	
Durham County Ta Dther Revenue	ax Revenue	176,234	187,329	190,500		199,500		208,700		218,100		1,180,363	
Federal - 5310		\$ 100,000										100,000	
State		\$ 250,000										250,000	
Other:			\$ 168,303		\$	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	Estimated appropriat	526,234	355,632	358,800		367,800		377,000		386,400		2,371,866	
Cost Break Down of		cions to support ex	per1363.										
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 Hou	rs				\$	-	\$	-	\$	-			
Cost per Hour	-				\$		\$		\$				
	g Cost	\$ -	\$-	\$-	\$	-	\$	-	\$	-	\$	-	
Estimated Operatin					\$	-	\$	-	\$	-			
Bus Leases					\$ \$	-	\$ \$	-	\$ \$	-			
Bus Leases Park & Ride Lea	(cribe)				\$ \$	-	\$		\$ \$	-			
Bus Leases Park & Ride Lea Other -Bus (Des				ć	\$		\$		\$		\$	-	
Bus Leases Park & Ride Lea Other -Bus (Des Other -Bus (Des	scribe)	\$ -	\$ -	\$ -									
Park & Ride Lea Other -Bus (Des	scribe) ations	\$ - \$ 526,234.00		\$ 358,800.00		367,800.00	\$	377,000.00	\$	386,400.00	\$ 2,	366,234.00	
Bus Leases Park & Ride Lea Other -Bus (Des Other -Bus (Des Subtotal: Bus Opera Other Purchase of a Other (Describe)	scribe) ations			\$ 358,800.00 \$ -	\$ \$	-	\$	-	\$	386,400.00	\$	366,234.00	
Bus Leases Park & Ride Lea Other -Bus (Des Other -Bus (Des Subtotal: Bus Opera	scribe) ations a Service	\$ 526,234.00		\$ 358,800.00 \$ - \$ -	\$ \$ \$	-	\$ \$	-	· ·	386,400.00 - - <b>386,400.00</b>	\$ \$	366,234.00 - - 366,234.00	

#### City of Durham / GoDurham Summary of Project Requests

OPERATING	Summary of Project Requests				
		Authorize	d Appropriation	Request	ed Appropriation
Summary of Project Requests (Adm	inistration and Operations)		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
21DCI001	Youth GoPass			\$	88,900
21DCIO02	Fare Collection Improvements			\$	250,000
18DCI_TS3 - [Discontinued ID / revised]	-Route 3 - Tripper for Crowding Relief-	\$	37,400		
18DCI_TS4 - [Discontinued ID / revised]	-Route 12 & 14 - Frequency Improvements-				
18DCI_TS5 - [Discontinued ID / revised]	-Route 15 - Span Improvements-	\$	184,025		
Total Operating Requests		\$	3,206,173	\$	5,715,100

#### CAPITAL

		Authoriz	ed Appropriation	Reques	ted Appropriation
Summary of Project Requests	(Capital)		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)
\$0	Tax District Administration
\$0	Transit Plan Administration
\$3,206,173	Transit Operations
\$3,206,173	FY2021 Transit Plan Allocation
	\$0

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

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

Unique Pi	roject ID#	Tr	FY START DATE	7/1/2	019	
18DCI_TS1		Durh	Durham Transit Work Plan			
Unique Request ID: IFY Proiect Start vearl	18	Pr	Project Request Form			
[Three letter Agency]	DCI		Transit Services			
[Project Type]	TS					
[Unique Number]	001					
Project Busi Provide re		the questions below. Answer th	ne questions as fully as possible. Enter Non-Applica	able (N/A) as appro	priate.	
Project	Name	Requesting Agency	Project Contact	TTD Estim	nated Cost	
Route 5 Imp	provements	GoDurham	Erik Landfried	Current Year	\$ 1,066,0	000
Estimated	Start Date	Estimated Completion	Notes			
Already im	plemented	N/A				
Project Description		Enter below a summary of the p	project that may later be used for the Transit Work F	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	Transit riders who live or work along Fayetteville	More frequent service, which leads to more flexible trip times and				
frequent 5k corridor, whole route on 30	St, including NCCU students and staff. Night and	less crowding				
minute service at nights and Sundays	Sunday riders.					

## Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

,	picase picture:	
ć	) Target Start Date	Already implemented
ł	) 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
C	l) Assets Used	GoDurham vehicles
e	e) Geographic Termini	Durham Station - Renaissnace Prkwy at Southpoint Mall
f	) Major Market Destinations Served	NCCU, Hillside HS
٤	) Revenue Hours	from project: 28.13 on weekdays; 28.53 Saturday; 15.5 on Sunday

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			1	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	\$1,0	66,000.00	\$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	\$1,0	66,000.00	\$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

Unique Project ID#		Triangle Tax District		FY START DATE	7/1/2019		
:	18DCI_TS2	Durham Transit Work Plan		FY 2021			
Unique Request ID: IFY Project Start year1	18	Pro	ject Request Form				
[Three letter Agency]	DCI	т	ransit Services				
[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.							
	·	•		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Dro	iast Nama	Boquesting Agency	Broject Contact	TTD Ectin	anted Cost		

Troject Name	Requesting Agency	Troject contact	TTD Estimated cost		/31		
Route 10 Improvements	GoDurham	Erik Landfried	Current Year	\$	798,100		
Estimated Start Date	Estimated Completion	Notes					
Already implemented	N/A						
Project Description         Enter below a summary of the project that may later be used for the Transit Work Plan.							
Route 10/10B is the 3rd highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday-Saturday. This projects incoporates							

added trips on weekdays and Saturdays and 30 minute service on nights/Sundays (previously in a separate project sheet).

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

## Project Monitoring Details

Operating Projects For bus operating pro

g	pro	jects,	please	provide:	

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

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

20DCI. nique Request ID: Y Protect Start vearl  rres letter Agency rriget Type] Inique Number]  Project Bussi Provide res	20 DCI TS 004 ness Case		am Transit Work Plan roject Request Form Transit Services	FY 2	2021		
Y Project Start vearl Ihree letter Agency] rroject Type] Inique Number] Project Busi	DCI TS 004 ness Case	Pr					
Project Type] Jnique Number] Project Busi	TS 004 ness Case		Transit Services				
Project Busi	ness Case						
Project Busi	ness Case						
	·	•	he questions as fully as possible. Enter Non-Ap				
Project	Name	Requesting Agency	Project Contact	TTD Estin	TTD Estimated Cost		
Route 12 Imp	provements	GoDurham	Erik Landfried	Current Year	\$	528,400	
Estimated S	Start Date	Estimated Completion	Notes				
Already imp	olemented	N/A					
Project Description		Enter below a summary of the p	project that may later be used for the Transit W	ork Plan.			
pefore 7:00 PM. This p	rovides 30 minute fro	equency on NC-55, Riddle Rd, an	urham Station at :30 past the hour and returnin, id Cornwallis Rd between NC-147 and NC-54. project has been removed. Rev/h were revised fi		rough Si	aturday	

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

## Project Monitoring Details Operating Projects For bus operating projects, please provide:

ing	pro	jects,	please	provi	de:

rojects, picuse 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							

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

Unique Pr	roject ID#	Tr	iangle Tax District	FY START DATE	7/1/2019								
18DC	I_TS6	Durh	am Transit Work Plan	FY 2	2021								
Unique Request ID: IFY Project Start year1	18	Pr	oject Request Form										
[Three letter Agency]	DCI		Transit Services										
[Project Type]	TS												
[Unique Number]	006												
Provide re	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 Estin	nated Cost								
Route 20 - New C	commuter Service	GoDurham	Erik Landfried	Current Year	\$ 305,800								
Estimated	Start Date	Estimated Completion	Notes										
Already im	plemented	N/A											
Project Description		Enter below a summary of the p	project that may later be used for the Transit Work P	lan.									

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 Parkand-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 pro	vide:

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)

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	Ś	343,297.50	Ś	366,184.00	Ś	305,800.00	Ś	314,700.00	Ś	322,800.00	Ś	330,900.00	Ś	1,983,681.50

	ject ID#		Tria	angle Tax Dis	trict		FY START DATE 7/1,		
18DCI_T	ï\$7		Durha	m Transit Wo	ork Plan		FY 2	2021	
nique Request ID: Y Proiect Start vear1	18	1	Pro	ject Request F	orm				
[hree letter Agency]	DCI		т	ransit Service	es				
Project Type]	TS								
Jnique Number]	007								
Project Busir	ness Case								
	ponses to <u>EACH</u> of	the questions be	ow Answorthe	questions as ful	ly as possible. E	ntor Non-Applica	$blo(N/\Lambda)$ as approximately $blo(N/\Lambda)$	priato	
Flovide les	Jonses to <u>LACH</u> of	the questions bei	ow. Answer the	questions as ful	iy as possible. L	inter Non-Applica	ible (IV/A) as applic	ipilate.	
Project N	lame	Requestin	ig Agency		Project Contact		TTD Estin	nated Cost	
System-Wide - Later		GoDu		Erik Landfried			Current Year	\$ 228,10	
Estimated St	art Date	Estimated	Completion		Notes				
Already impl	emented	N,	/A						
Project Description		Enter below a su	mmary of the pr	oject that may la	ter be used for th	e Transit Work P	lan.		
All routes had their Sun PM. (Routes not serving				rip departing Du	rham Station on	Sundays was at 7	:00 PM for all route	s. Now it is 9:00	
Project Profile									
Where is this project lo	cated, who will thi	s project serve ar	d what are the l	ey benefits? (Ex	. Improve Transit	efficiency, levels	of service, etc.)		
Project Location?		Who will this Pro	oject serve?		What are the ke	y benefits?			
Everywhere in Durham		Everyone who ri	des transit on Su	ndays	More options fo	or trip times, inclu	iding additional acc	ess to jobs	
c d e f			<b>FY20</b> 208,624	6:30 AM - 9:30 F Every 60 minute GoDurham vehi Durham Station Everywhere 34.00 per day FY21 228,100	!S	FY23 240,700	<b>FY24</b> 246,700	Total 1,354,40	
Durham - Orange Cou								1,554,40	
Other Revenue								1,334,40	
Dther Revenue Federal								-	
Dther Revenue Federal State								-	
Other Revenue Federal State Farebox					-	-		-	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE			- 208,624	- 228,100	- 234,700	- 240,700	- 246,700	-	
Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro	oject Request	195,585	208,624	228,100	234,700	240,700	246,700		
Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro OPERATING COSTS	oject Request		208,624 FY20	228,100 FY21	234,700 FY22	240,700 FY23	246,700 FY24	-	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors	oject Request	195,585	208,624	228,100 FY21 2.50%	234,700 FY22 2.50%	240,700 FY23 2.50%	246,700 FY24 2.50%	- - - 1,354,40 Total	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes	oject Request	195,585	208,624 FY20	228,100 FY21 2.50% \$ -	234,700 FY22 2.50% \$ -	240,700 FY23 2.50% \$ -	246,700 FY24 2.50% \$ -		
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro OPERATING COSTS Growth Factors	oject Request	195,585	208,624 FY20	228,100 FY21 2.50% \$	234,700 FY22 2.50%	240,700 FY23 2.50% \$	246,700 FY24 2.50% \$ -	- - - 1,354,40 Total	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts	oject Request	195,585	208,624 FY20	228,100 FY21 2.50% \$ -	234,700 FY22 2.50% \$ -	240,700 FY23 2.50% \$ -	246,700 FY24 2.50% \$ -		
Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	oject Request	195,585 FY19	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ - \$ - 2,006.00	234,700 FY22 2.50% \$ - \$ - 2,006.00	240,700 FY23 2.50% \$ - \$ -	246,700 FY24 2.50% \$ - \$ - 2,006.00		
Dther Revenue Federal State Farebox Jubtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co		195,585 FY19 2,006.00	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ - \$ - 2,006.00 \$ 113.69 \$ 228,100.00	<b>234,700</b> <b>FY22</b> <b>2.50%</b> \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00	240,700           FY23           2.50%           \$           \$           2,006.00           \$           120.00           \$           240,700.00	246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 246,700.00		
Dther Revenue Federal State Farebox Jubtotal Other TOTAL REVENUE OST Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases	ost	195,585 FY19 2,006.00 \$ 97.50	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ - \$ - 2,006.00 \$ 113.69 \$ 228,100.00 \$ -	234,700 FY22 2.50% \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ -	240,700 FY23 2.50% \$ - \$ - 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ -	246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 246,700.00 \$ -	- - - 1,354,40 Total \$ - \$ -	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease	ost	195,585 FY19 2,006.00 \$ 97.50	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ \$	234,700 FY22 2.50% \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ -	240,700 FY23 2.50% \$ \$ 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ -	246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 246,700.00 \$ - \$ - \$ -	- - - 1,354,40 Total \$ - \$ -	
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Describ	ost be)	195,585 FY19 2,006.00 \$ 97.50	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ 228,100.00 \$ - \$ - \$ - \$ - \$ -	234,700 FY22 2.50% \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ -	240,700 FY23 2.50% \$ \$ 2,006.00 \$ 120.00 \$ 240,700.0 \$ 240,700.0 \$ - \$ - \$ - \$ -	246,700 FY24 2.50% \$ \$ \$ \$ \$ 123.00 \$ 123.00 \$ 246,700.00 \$ - \$ - \$ - \$		
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DFRATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrit Other -Bus (Descrit	ost be)	195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00	208,624 FY20 2.50% 2,006.00 \$ 104.00 \$ 208,624.00	228,100 FY21 2.50% \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ 228,100.00 \$ - \$ - \$	234,700 FY22 2.50% \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	240,700 FY23 2.50% \$ - \$ - \$ - \$ 2,006.00 \$ 120.00 \$ 240,700.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$ - \$ - \$ - \$ - \$ - \$ -		
Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Describ	ost be)	195,585 FY19 2,006.00 \$ 97.50	208,624 FY20 2.50% 2,006.00 \$ 104.00	228,100 FY21 2.50% \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ 228,100.00 \$ - \$ - \$ - \$ - \$ -	234,700 FY22 2.50% \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ -	240,700 FY23 2.50% \$ \$ 2,006.00 \$ 120.00 \$ 240,700.0 \$ 240,700.0 \$ - \$ - \$ - \$ -	246,700 FY24 2.50% \$ \$ \$ \$ \$ 123.00 \$ 123.00 \$ 246,700.00 \$ - \$ - \$ - \$		
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating CC Bus Leases Park & Ride Lease Other -Bus (Descrit Other -Bus (Descrit Subtotal: Bus Operatio	ost be)	195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00	208,624 FY20 2.50% 2,006.00 \$ 104.00 \$ 208,624.00	228,100 FY21 2.50% \$ \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ \$ \$ \$ \$ \$ \$ \$	234,700           FY22           2.50%           \$           -           \$           -           \$           2,006.00           \$           2,006.00           \$           2,0006.00           \$           2,000.00	240,700           FY23           2.50%           \$           -           \$           -           \$           -           \$           -           \$           2,006.00           \$           2,006.00           \$           2,000.00           \$ </td <td>246,700 FY24 2.50% \$ \$ 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$</td> <td></td>	246,700 FY24 2.50% \$ \$ 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$		
Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descrit Subtotal: Bus Operatio Other (Describe)	be) be)	195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00 \$ 195,585.00	208,624 FY20 2.50% 2,006.00 \$ 104.00 \$ 208,624.00 \$ 208,624.00	228,100 FY21 2.50% \$ \$ \$ 2,006.00 \$ 113.69 \$ 228,100.00 \$ \$ \$ \$ \$ 2,28,100.00 \$	234,700           FY22           2.50%           \$           -           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           234,700.00           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -           \$           -	240,700           FY23           2.50%           \$           -           \$           -           \$           2,006.00           \$           2,006.00           \$           2,006.00           \$           2,000.00           \$           240,700.00           \$	246,700 FY24 2.50% \$ - \$ - \$ 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		

Unique	Project ID#	Ti	FY START DATE		7/1/2019		
18	DCI_TS8	Durh	Durham Transit Work Plan				
Jnique Request ID: FY Project Start vearl	18	Pr	Project Request Form				
Three letter Agency]	DCI		Transit Services				
Project Type]	TS						
Unique Number]	008						
Proje	ct Name	Requesting Agency	Project Contact	TTD Esti			
	<b>ct Name</b> ew Year's Eve Service	Requesting Agency GoDurham	Project Contact Erik Landfried	TTD Esti		lost	
System-Wide - Ne		1 001			mated C		
System-Wide - Ne Estimate	ew Year's Eve Service	GoDurham	Erik Landfried		mated C	lost	

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:

۱g	pro	jects,	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

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

Unique Pi	oject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DCI_TS9		Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	009			

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

Project Name	Requesting Agency	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	Plan.					

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

#### Project Profile

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

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

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

#### **Project Monitoring Details**

**Operating Projects** 

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

#### **Finance Estimates**

Revenue Tax Revenue	FY19	FY20	FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue	859,182	815,217	815,20		821,700	-	828,300		834,900	-	4,974,499
Other Revenue	033,102	013,217	813,20	<i>,</i>	821,700	<u> </u>	828,300		834,900		4,574,455
Federal				_							
State										-	-
Other (Describe)				-						-	-
Subtotal Other								_			-
TOTAL REVENUE	859,182	815,217	815,20		821,700		828,300		834,900		4,974,499
	055,102	815,217	815,20	,	821,700		828,300		854,900		4,574,455
Cost Break Down of Project Request	51/4.0	51/20	EVOA		51/20	1	51/22		5104		
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	815,21	7 \$	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	\$ 815,200.0	) \$	821,700.00	Ś	828,300.00	Ś	834,900.00	Ś	4,974,516.00

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

Unique	e Project ID#		angle Tax District	FY START DATE	.,,,,				
	DCI_TS10	Durha	m Transit Work Plan	FY 20	FY 2021				
Unique Request ID: IFY Project Start yearl	20	Pro							
[Three letter Agency]	DCI	1	Fransit Services						
[Project Type]	TS								
[Unique Number]	010								
Project Bu	isiness Case								
Proj	ect Name	Requesting Agency	Project Contact	TTD Estima	ted Cost				
Food access for	Seniors - Pilot Route	City of Durham	Pierre Osei-Owusu	Current Year	\$ 58,000				
Estimat	ed Start Date	Estimated Completion	Estimated Completion Notes						
Mar	ch 2, 2020	June 30, 2021							
Project Description	ı	Enter below a summary of the pro	oject that may later be used for the FY 2020 L	Durham - Orange Transit Wo	rk Plan.				
44 percent of the n fare-free service co and food pantries.	esidents skip meals for la onnecting selected senior	ck of adequate transportation to g housing complexes (Morning Glor onths of funding in FY20, with the	ham have surveyed several low income senio tet to a grocery store of food pantry. This pilo y, Hosiery Mill, Oldham Towers, J.J. Hendersc intent to ask for a whole year of funding in Fo	t would provide approximate on and Forest Hill Heights) to	ely 4 hours of grocery stores				

Project Location?		Who will this Pro	ject serve?		What are the ke	y benefits?					
Durham, different loca	tions	Seniors living at Oldham Towers,	Morning Glory, H	, ,	Fighting hunger	through connecti	vity				
		Heights housing		ind forest min fighting nunger through connectivity							
Project Mor	nitoring Det	ails									
Operating Projects											
For bus operating pro	ects, please provide:										
	a) Target Start Date										
	b) Span				Weekdays: ~9:30 AM - 1:30 PM						
	c) Frequency			Every 60 minutes							
	d) Assets Used			ACCESS vans							
	e) Geographic Termi	ni		Within 2.5 m radious around Downtown							
	f) Major Market Des	tinations Served		Senior housing c	omplexes SW and	d E of Downtown,	grocery stores and	food pantries			
	g) Revenue Hours			Weekday (average): 4hr/day							
Finance Esti	mates										
Revenue											
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total			

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.)

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 appropriation	ns to support ex	20200					

ns to support expe

OPERATING COSTS	FY	19	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.

	Project ID#		angle Tax District m Transit Work Plan	FY START DATE	7/1/2019 2021			
Unique Request ID: IFY Project Start year!	20	Pro	ject Request Form					
[Three letter Agency]	DCI	т						
[Project Type]	TS							
[Unique Number]	011							
Project Bus	siness Case							
Proje	ct Name	Requesting Agency	Project Contact	TTD Estin	nated Cost			
Durham Transportation Alternatives		City of Durham	Tom Devlin	Current Year	\$ 68,600			
Estimate	l 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.								
County Board of Cou non-single-occupant	nty Commissioners, ad vehicle modes referen ge use of TA, technical	ditional funding is requested to adr ced collectively as transportation a	d areas of Durham County as well as employers id minister pilot programs to encourage the use of tr Iternatives (TA). These programs may include out and employees for commute planning, travel train	ansit, carpool, vanpoo each to employers, r	ol and other narketing of TA,			

Project Profile Where is this project loc

 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 Det	ails	
Operating Projects		

For bus operating projects, please provide:

jects, please provide:								

#### **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.

OPERATING COSTS	1	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 P	roject ID#	Tria	angle Tax District	FY START DATE	7/1/2020					
20DC	ITS12	Durha	FY 2021							
Unique Request ID: IFY Project Start year]	20	Pro								
[Three letter Agency]	DCI	Т								
[Project Type]	TS									
[Unique Number]	012									
<b>Project Business Case</b> 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 pro	oject that may later be used for the Transit Work P	lan.	

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

Project Profile				
Where is this project located, who will this	s project serve and what are the key benefits? (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		Route 2 subsumes the former Route 15. Service was added to Route		
Station, East Durham, and Brier Creek.	Current and future riders	15 using Transit Tax revenue to make it hourly at all times of day. This		
		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 FV21	Jeeus, pieuse pioriae.	
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	a) Target Start Date	1-Jul-20
d) Assets Used     GoDurham vehicles       e) Geographic Termini     Durham Station - Brier Creek       f) Major Market Destinations Served     Downtown Durham, East Durham, Brier Creek	b) Span	Mon-Sat 5:30am-12:30am, Sun 6:30am-9:30pm
e) Geographic Termini Durham Station - Brier Creek f) Major Market Destinations Served Downtown Durham, East Durham, Brier Creek	c) Frequency	30-min at all times
f) Major Market Destinations Served Downtown Durham, East Durham, Brier Creek	d) Assets Used	GoDurham vehicles
	e) Geographic Termini	Durham Station - Brier Creek
g) Revenue Hours 3814 in FV21	f) Major Market Destinations Served	Downtown Durham, East Durham, Brier Creek
5614 111721	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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Project ID#		Triangle Tax District	FY START DATE	7/1/2020
21DCITS1		Durham Transit Work Plan	FY 20	)21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	001			

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

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

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

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

#### **Project Monitoring Details**

Operating Projects

For bus operating projects, please provide:

ojecto, picase 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

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	Ś	256,100.00	Ś	262,700.00	Ś	269,200.00	Ś	1,036,900.00

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

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

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

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

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

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

#### **Project Monitoring Details**

Operating Projects

For bus operating projects, please provide:

Jeeds, piease 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)			\$ -	\$ -	\$ -	\$ -	
		6	A 240 000 00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Subtotal: Bus Operations	\$ -	\$ -	\$ 248,900.00	\$ 250,100.00	÷ 202,700.00	+	
Subtotal: Bus Operations Other (Describe)	\$ -	Ş -	\$ 248,900.00	\$ 256,100.00	\$ -	\$ -	\$-
	\$ -	Ş -		1,	. ,	1,	\$ - \$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	. ,	\$ -	

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Project ID#		Triangle Tax District FY START DA	TE 7/1/202
21DCITS3		Durham Transit Work Plan	FY 2021
Unique Request ID: (FY Project Start year)	21	Project Request Form	
[Three letter Agency]	DCI	Transit Services	
[Project Type]	TS		
[Unique Number]	003		

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

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

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

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

## **Project Monitoring Details**

Operating Projects

For bus operating projects, please provide:

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

## Finance Estimates

Tax Revenue	FY19	FY20		FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue				75,400		77,600		79,600		81.500	_	314,100
Other Revenue			-	.,		,	-	- /		,		
Federal												-
State			1									-
Farebox			1									-
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:							<u> </u>					
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	\$ -	\$ -	Ś	75.400.00	Ś	77,600.00	Ś	79,600.00	Ś	81,500.00	Ś	314,100.00

51 Saturdays in FY21

Image Number       Otic         Project Business Case       Project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Volth GoPass       GoDurham       Pierre Owusu       Current Year       \$         Estimated Start Date       Estimated Completion       Notes       Image Number       Image Number       Image Number       S         Project Description       Enter below a summary of the project that may later be used for the Transit Work Plan.       Image Number       S         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 GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRale GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with tashools along triangle County's bus network to issue the passes. Passes to 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 routed dition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.         Project Profile       Mhere is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)       Provides Transit access to the next generation of Transit r	nique Request ID: Y Proied Start ward Three ketter Agency] Project Type] Project Bussin Project Bussin Project Bussin Project Start Start Start Project Description For youth ages 13-18, tr	21 DCI 00										
Wheness Bast sent       1 <th1< th="">       1       <th1< th=""></th1<></th1<>	Y Project Slatveard hree ketter Agency) Project Type] Project Russin Project Russin Project Russin Project Russin Project Name State State Sta	DCI OO	-	ham T	<b>Fransit Wo</b>	rk Plan				FY 20	021	
International model with a services         International mean function of the services         Internation of the services       Internation of the services         Internation of the services       Internation of the services of the service of the services of the service of the ser	hree letter Agency] regiet Type] Project Busin Project Busin Project Number] Project Number] Project Description For youth ages 13-18, tr	00		Proiect	t Reauest F	orm						
Indication of the project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Youth GoPass       GoDurham       Pierre Owusu       Current Year       \$         Estimated Start Date       Estimated Completion       Notes	Troject Type Jinque Number Project Busin Project N Youth Go Estimated St July 1, 2 Project Description For youth ages 13-18, tr	00		-	-							
Integration for the string of the string to the string	Jinque Number] Project Busin Project N Youth Go Estimated St July 1, 2 Project Description For youth ages 13-18, tr			mai	ISIT SELVICE	- 5						
Youth GoPass       GoDurham       Pierre Owusu       Current Year       \$         Estimated Start Date       Estimated Completion       Notes       (Add notes as appropriate)       Image: Completion       Image: Completion <th>Project N Youth Go Estimated St July 1, 2 Project Description For youth ages 13-18, tr</th> <td>001</td> <td></td>	Project N Youth Go Estimated St July 1, 2 Project Description For youth ages 13-18, tr	001										
Project NameRequesting AgencyProject ContactTTD Estimated CostYouth GoPassGoDurhamPierre OwusuCurrent Year\$Estimated Start DateEstimated CompletionNotesJuly 1, 2020(Add notes as appropriate)Project DescriptionEnter below a summary of the project that may later be used for the Transit Work Plan.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 GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRale GoCary, and , in partnership with the respecitive County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes to continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Graportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoDurham rour addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.Project ProfileWhere is this project located, who will this project serve and what are the key benefits? ( <i>Ex. Improve Transit efficiency, levels of service, etc.</i> ) Who will this Project serve?Project Location?Who will this Project serve?What are the key benefits?GoDurhamFor youth ages 13-18Provides Transit access to the next generation of Transit riders.	Project N Youth Go Estimated St July 1, 2 Project Description For youth ages 13-18, tr											
Youth GoPass       GoDurham       Pierre Owusu       Current Year       \$         Estimated Start Date       Estimated Completion       Notes       (Add notes as appropriate)       Image: Completion       Image: Completion <th>Youth Go Estimated St July 1, 2 Project Description</th> <td></td>	Youth Go Estimated St July 1, 2 Project Description											
Estimated Start DateEstimated CompletionNotesJuly 1, 2020(Add notes as appropriate)Image: Control Contro	Estimated St July 1, 2 Project Description For youth ages 13-18, tr					Project Contact						
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.         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 GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRal 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 viscontinue 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 rour addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.         Project Profile         Where is this project located, who will this project serve?         Who will this Project serve?         Who will this Project serve?         What are the key benefits?         GoDurham         For youth ages 13-18	July 1, 2 Project Description For youth ages 13-18, tr			Pie	rre Owusu				Current Year		Ş	88,900
Project Description       Enter below a summary of the project that may later be used for the Transit Work Plan.         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 GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRale GoCary, and , in partnership with the respecitive County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes to 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 rour addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.         Project Profile       Where is this project located, who will this project serve and what are the key benefits? ( <i>Ex. Improve Transit efficiency, levels of service, etc.)</i> 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 Description For youth ages 13-18, tr		Estimated Completion		(							
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 GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRale GoCary, and , in partnership with the respecitive County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes to 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 rour addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.  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	For youth ages 13-18, tr	020			(Add	notes as approp	riate)					
GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRal         GoCary, and , in partnership with the respecitive County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes to 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 rour addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.         Project Profile         Where is this project located, who will this project serve and what are the key benefits? ( <i>Ex. Improve Transit efficiency, levels of service, etc.</i> )         Project Location?       Who will this Project serve?         What are the key benefits?       What are the key benefits?         GoDurham       For youth ages 13-18			Enter below a summary of the	project	t that may la	ter be used for th	e Trar	nsit Work Pl	an.			
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.	continue to be available Transportation Center,	GoRaleigh, or GoC rship with the respe- e to those with a va public libraries, and	Cary with valid K-12 School ID Ca ecitive County's, will continue to alid ID at GoDurham Station, Gol d regional centers. This project o	o work v Raleigh	with transit a with schools a Station, the T the cost of off	gency issued ider along triangle Cou Fown of Cary Fina fsetting fares that	ntificat unty's ance D t woul	ion cards. C bus networ epartment, d have beer	GoTriangle, Go k to issue the the GoTriang n collected by	oDurha passes le Reg GoDu	am G s. Pas ional	oRaleigh, sses will als
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?       What are the key benefits?         GoDurham       For youth ages 13-18												
Project Location? Who will this Project serve? What are the key benefits?		and and the second	la materia de la companya de la comp	- L	St. 2 /5		- ((; -		f and a state	1		
GoDurham For youth ages 13-18 Provides Transit access to the next generation of Transit riders.		cated, who will thi		е кеу b	enetits? (Ex.				r service, etc.)	/		
	Project Location?		who will this Project serve?			vvnat are the ke	y bene	TITS?				
	GoDurham		For youth area 12-19			Provides Transit	accost	to the new	t generation	of Trar	nsit ri	ders
Project Manitoring Datails	Gobarnan		TOT YOULT ages 13-18				acces	s to the nex	t generation (		1511 11	uers.
Finance Estimates	Finance Estir	nates										
Revenue								_				
	Tax Revenue						-		_			
	rax nevenue	evenue			EV21	EV22		EV23	EV24		1	Total
	Durham County Tax R				FY21 88 900	<b>FY22</b> 91 100		<b>FY23</b> 93 400	<b>FY24</b>	700		Total 369.100
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3	,							-		,700		Total 369,100
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3	Other Revenue							-		,700		
Durham County Tax Revenue     88,900     91,100     93,400     95,700     3       Other Revenue	Other Revenue Federal							-		,700		369,100
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue         Federal           Federal         Image: Colspan="3">Colspan="3">Colspan="3">Colspan="3"	Other Revenue Federal State							-		,700		369,100
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue	Dther Revenue Federal State Other:							-		,700		369,100 - -
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue               3           Federal                3           State <th< td=""><th>Other Revenue Federal State Other: Subtotal Other</th><td></td><td></td><td></td><td>88,900</td><td>91,100</td><td></td><td>93,400</td><td>95,</td><td>-</td><td></td><td>369,100 - -</td></th<>	Other Revenue Federal State Other: Subtotal Other				88,900	91,100		93,400	95,	-		369,100 - -
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue               3           Federal                5         3           State <th< th=""> <th< td=""><th>Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti</th><td>imated appropriati</td><td>ions to support expenses.</td><td></td><td>88,900</td><td>91,100</td><td></td><td>93,400</td><td>95,</td><td>-</td><td></td><td>369,100 - - - - -</td></th<></th<>	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti	imated appropriati	ions to support expenses.		88,900	91,100		93,400	95,	-		369,100 - - - - -
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue         -	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Proc	imated appropriati	ions to support expenses.		88,900 - - 88,900	91,100 - 91,100		93,400 - 93,400	95, 95, 95,	-		369,100 - - - - 369,100
Durham County Tax Revenue     88,900     91,100     93,400     95,700     3       Other Revenue	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Pro OPERATING COSTS	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22		93,400 - 93,400	95, 95, FY24	-		369,100 - - - - -
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro DPERATING COSTS Growth Factors	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 91,100 91,100 FY22 2.50%		93,400 - 93,400 FY23 2.50%	95, 95, FY24 2.50%	- ,700		369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ -	\$	93,400 - 93,400 FY23 2.50% -	95, 95, FY24 2.50% \$	,700		369,100 - - - 369,100
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue         -	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Gransit Operations: Esti Costs Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ -	\$	93,400 - 93,400 FY23 2.50% -	95, 95, FY24 2.50% \$	,700		369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Dther Revenue         -	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Costs Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ -	\$ \$	93,400 - 93,400 FY23 2.50% - -	95, 95, <b>FY24</b> 2.50% \$ \$	- ,700		369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Dther Revenue	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	imated appropriati	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ -		93,400  93,400 FY23 2.50% - -	95, 95, <b>FY24</b> 2.50% \$ \$ \$	- 1 - 2 - 2 - 3 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4		369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Dther Revenue         -	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	imated appropriati oject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$	93,400 - 93,400 FY23 2.50% - - - - -	95, <b>95</b> , <b>FY24</b> 2.50% \$ \$ \$ \$		\$	369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Dther Revenue         -	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Est Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co	imated appropriati oject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$	93,400 - 93,400 93,400 FY23 2,50% - - - - - - -	95, 95, FY24 2.50% \$ \$ \$ \$ \$ \$		\$	369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases	imated appropriati oject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		93,400 - 93,400 FY23 2.50% - - - - - - - - -	95, 95, FY24 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 1 - 2 - 700 2 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4	\$	369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Prc DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease	imated appropriati Ject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		93,400  93,400 FY23 2.50%          	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$	369,100 - - 369,100 Total
Durham County Tax Revenue88,90091,10093,40095,7003Dther Revenue <th>Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary &amp; Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park &amp; Ride Lease Other -Bus (Descrit</th> <td>imated appropriati Dject Request</td> <td>ions to support expenses.</td> <td></td> <td>88,900 - 88,900 FY21</td> <td>91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td></td> <td>93,400  93,400 5723 2.50%             </td> <td>95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td></td> <td>\$</td> <td>369,100 - - 369,100 Total</td>	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrit	imated appropriati Dject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		93,400  93,400 5723 2.50%             	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$	369,100 - - 369,100 Total
Durham County Tax Revenue88,90091,10093,40095,7003Dther RevenueFederalImage: StateImage: State<	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Est Costs Break Down of Pro DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrit Other -Bus (Descrit	imated appropriati Dject Request	ions to support expenses.		88,900 - 88,900 FY21	91,100 91,100 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		93,400  93,400 5723 2.50%             	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$	369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Dther Revenue         -	Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrift Other -Bus (Descrift Subtotal: Bus Operatio	imated appropriati oject Request ost ost pe) pe) ns	ions to support expenses.		88,900 - 88,900 FY21	91,100 91,100 91,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		93,400  93,400  2.50%             	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 1 - 2 - 3 - 3 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4	\$ \$ \$	369,100 - - 369,100 Total
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue         -	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrit Other -Bus (Descrit) Subtotal: Bus Operatio Other Purchase of a Se	imated appropriati oject Request ost ost pe) pe) ns	ions to support expenses.	\$	88,900 - - 88,900 FY21 2.50% - -	91,100 - 91,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		93,400  93,400  2,50%             	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 0 7,700 0 - 1 7,700 0 - 1 7	\$ \$ \$ \$ \$	369,100 - - 369,100 Total - - - -
Durham County Tax Revenue         88,900         91,100         93,400         95,700         3           Other Revenue         -	Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Cost Break Down of Pro OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Co Bus Leases Park & Ride Lease Other -Bus (Descrit Subtotal: Bus Operatio Other ruchase of a Se Other (Describe)	imated appropriati oject Request ost ost pe) pe) ns	ions to support expenses.	\$	88,900 - - 88,900 FY21 2.50% - -	91,100 91,100 91,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,400  93,400  2,50%             	95, 95, <b>FY24</b> 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 0 7,700 0 - 1 7,700 0 - 1 7	\$ \$ \$ \$ \$ \$	369,100 - - 369,100 Total

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

	Project ID#	Tria	angle Tax Dist	rict	FY START DATE		7/1/2020
21D0	CI002	Durha	m Transit Wo	rk Plan	FY	2021	
Inique Request ID: FY Project Start vearl	21	Pro	ject Request F	orm			
Three letter Agency]	DCI	т	ransit Service	s			
Project Type]	00						
Jnique Number]	002						
Project Bus	iness Case						
	t Name	Requesting Agency		Project Contact	TTD Esti	mated	Cost
Fare Collection	n 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 pr	oject that may lat	er be used for the Transit Wor	k Plan.		
			ting technology fo	r GoDurham buses and GoDur	ham City/County ACC	CESS var	ns. Cost
based on FY19 board This project request a regional fare-working Experience; (4) Impro	ings. also allocates a portion g groups priorities inclu ove Regional Coordinat	of hold harmless against any red ide (1) Improving Pass Distributior ion; (5) Make Transit an Affordabl al methodology developed by a Fa	luction of fare rev n and Sales; (2) Ba le Option; and (6)	enue as a result of implementi lance Revenue and Ridership G Explore New Fare Technologie	ng this uniform fare s Goals; (3) Improve the	strategy e Passer	. The nger
based on FY19 board This project request a regional fare-working Experience; (4) Impro estimated and will be	ings. also allocates a portion g groups priorities inclu ove Regional Coordinat	of hold harmless against any red ide (1) Improving Pass Distributior ion; (5) Make Transit an Affordabl	luction of fare rev n and Sales; (2) Ba le Option; and (6)	enue as a result of implementi lance Revenue and Ridership G Explore New Fare Technologie	ng this uniform fare s Goals; (3) Improve the	strategy e Passer	. The nger
based on FY19 board This project request a regional fare-working Experience; (4) Impro estimated and will be Project Profile	ings. also allocates a portion g groups priorities inclu ove Regional Coordinat e dependent on the fin	of hold harmless against any red ide (1) Improving Pass Distributior ion; (5) Make Transit an Affordabl	luction of fare rev n and Sales; (2) Ba le Option; and (6) are Working Grou	enue as a result of implementi lance Revenue and Ridership ( Explore New Fare Technologie p.	ng this uniform fare s Goals; (3) Improve the s. These earmarked f	strategy e Passer	. The nger
based on FY19 board This project request a regional fare-working Experience; (4) Impro estimated and will be Project Profile	ings. also allocates a portion g groups priorities inclu ove Regional Coordinat e dependent on the fin	of hold harmless against any red ide (1) Improving Pass Distributior ion; (5) Make Transit an Affordabl al methodology developed by a Fa	luction of fare rev n and Sales; (2) Ba le Option; and (6) are Working Grou	enue as a result of implementi lance Revenue and Ridership ( Explore New Fare Technologie p.	ng this uniform fare s Goals; (3) Improve the s. These earmarked f	strategy e Passer	. The nger

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 supp	rt 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	\$	-	\$ -	\$ -	\$ -	\$	-
· · · · · · · · · · · · · · · · · · ·	\$	250,000.00	\$ 256,300.00	\$ 262,700.00	\$ 269,300.00	\$	1,038,300.00
Other Purchase of a Service			\$ -	\$ -	\$ -	\$	-
Other Purchase of a Service Other (Describe)							
			\$ -	\$ -	\$ -	\$	-

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 Pr	oiect ID#	Tria	angle Tax Dist	rict		FY START DATE		7/1/2020
18DCI			m Transit Wo				2021	.,_,
Unique Request ID:	- 18	Pro	ject Request F	orm				
[FY Proiect Start vear] [Three letter Agency]	DCI							
[Project Type]	CD		Capital					
[Unique Number]	001							
Project Busi	ness Case							
Project		Requesting Agency		Project Contact		TTD Estin	nated	Cost
Holloway Street Trans	sit 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 pr	oject that may la	ter be used for th	e Transit Work I	Plan.		
Project Profile		nities on Holloway Street in North			efficiency levels	of service etc.)		
Project Location?		Who will this Project serve?		What are the ke	<i>,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0) 301 1100, 0101,		
Holloway Street in No Durham	rtheast Central	Residents and workers in Northe Durham	ast Central	Improved access	,			
Project Mor	nitoring Deta	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative				
Linear feet of sidewall	eet of sidewalk constructed Number of shelters and other amenities installed Increased ridership due to improved access Qualitative						tion o	fexisting

#### List any other relevant information not addressed.

## **Finance Estimates**

#### **Estimated Project Revenues:**

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

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

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

cost break bown of Project Kequest							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way		\$ 70,000					\$ 70,00
Design & Engineering		\$-	\$ 1,030,000				\$ 11,300,00
Construction - Implementation			\$ 630,000	\$ 10,270,000			\$ 630,00
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	70,000	1,660,000	10,270,000	-	-	12,000,00

#### Assumptions for Costs and Revenues Above:

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

Unique Pr	oject ID#	Tria	angle Tax District		FY START DATE	7/1/2020
18DCI_	_CD5	FY 2	2021			
Inique Request ID: TY Project Start year	18	Pro	ject Request Form			
Three letter Agency]	DCI		Capital			
Project Type]	CD					
Jnique Number]	005					
Project Busi	ness Case					
Project		Requesting Agency	Project Contact		TTD Estim	nated Cost
Village Tran	nsit Center	City of Durham	Ellen Beckmann		Current Year	\$ 268,500
Estimated S	Start Date	Estimated Completion	Notes			
April 1,	2020	FY23				
Project Description		Enter below a summary of the pr	oject that may later be used for th	e Transit Work P	lan	
ies in to DCHC TIP pro of Miami Boulevard alo	oject EB-5704, Raynor		e Transit Center at the Village Shoj be constructed in two phases, a n			
ies in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project l	oject EB-5704, Raynor ong Raynor Street.	Street Sidewalks. The project will	be constructed in two phases, a n	efficiency, levels of	phase, with each ph	
ies in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project I Project Location? The Village Shopping C of Miami Boulevard, H Raynor Street) in Norti	oject EB-5704, Raynor ong Raynor Street. located, who will this enter (intersection lolloway Street, and	Street Sidewalks. The project will	be constructed in two phases, a n eey benefits? (Ex. Improve Transit of What are the ke is stop, which is	orth and a south efficiency, levels o y benefits?	phase, with each ph	hase on either side
cies in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project I Project Location? The Village Shopping C of Miami Boulevard, H	oject EB-5704, Raynor ong Raynor Street. located, who will this center (intersection lolloway Street, and heast Central	Street Sidewalks. The project will project serve and what are the k Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system	be constructed in two phases, a n ey benefits? (Ex. Improve Transit What are the ke is stop, which is alightings in the	orth and a south efficiency, levels o y benefits?	phase, with each pl	hase on either side
ties in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project I Project Location? Ine Village Snopping C of Miami Boulevard, H Raynor Street) in Norti Durham	oject EB-5704, Raynor ong Raynor Street.	Street Sidewalks. The project will project serve and what are the k Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system ails	be constructed in two phases, a n ey benefits? (Ex. Improve Transit What are the ke is stop, which is alightings in the	orth and a south efficiency, levels o y benefits?	phase, with each pl	hase on either side

#### **Finance Estimates**

#### **Estimated Project Revenues:**

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

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 Pr	oject ID#	Tri	FY START DATE		7/1/2020			
18DCI	_CD2	Durha	FY 2021					
Jnique Request ID: FY Project Start vear]	18	Project Request Form						
Three letter Agency]	DCI							
Project Type]	CD							
Inique Number]	002							
Project Busi	ness Case							
Project	Name	Requesting Agency		ect Contact		TTD Estimated Cost		
Fayetteville Street Transit Emphasis Corridor Estimated Start Date		City of Durham	Ellen Beckmann			Current Year \$ 2,000		2,000,000
		Estimated Completion	Notes					
April 1,	2020	FY23						
oject Description Enter below a summary of the project that may later be used for the Transit Work Plan.								
Construct sidewalks a		nities such as shelters along Fayett d to reduce travel times.	· ·	· ·			e the str	reet
configuration to impro	ove average bus spee	nities such as shelters along Fayett d to reduce travel times.	eville Street from Lake	ewood Aven	ue to Cornwallis	Road. Also improve	e the str	eet
Construct sidewalks ar configuration to impro Project Profile Where is this project l	ove average bus spee	nities such as shelters along Fayett	eville Street from Lake	ewood Aven	ue to Cornwallis efficiency, levels	Road. Also improve	e the str	reet
Construct sidewalks ar configuration to impro Project Profile Where is this project l	ove average bus spee	hities such as shelters along Fayett d to reduce travel times. s project serve and what are the k	eville Street from Lake even benefits? (Ex. Impr What	ewood Aven rove Transit e	ue to Cornwallis efficiency, levels	Road. Also improve	e the str	reet
Construct sidewalks an configuration to impro Project Profile Where is this project l Project Location?	ove average bus speen	hities such as shelters along Fayett d to reduce travel times. s project serve and what are the k Who will this Project serve? Transit riders using the GoDurhat Fayetteville Street, as well as resi	eville Street from Lake eville Street from Lake (Ex. Impr What m routes along idents and Impr	ewood Avenu rove Transit e at are the ke	ue to Cornwallis efficiency, levels y benefits?	Road. Also improve		-
Construct sidewalks an configuration to impro- Project Profile Where is this project I Project Location?	ove average bus speen	hities such as shelters along Fayett d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhan Fayetteville Street, as well as resi workers in this area, including stu	eville Street from Lake eville Street from Lake (evidents? (Ex. Impr What m routes along idents and Imp idents, workers, ride	ewood Aven ove Transit e at are the ke	ue to Cornwallis efficiency, levels y benefits?	Road. Also improve		-
Construct sidewalks an onfiguration to impro Project Profile Where is this project I Project Location? ayetteville Street from o Cornwallis Road	ove average bus speed located, who will this m Lakewood Avenue	hities such as shelters along Fayett d to reduce travel times. sproject serve and what are the k Who will this Project serve? Transit riders using the GoDurhan Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cen	eville Street from Lake eville Street from Lake (evidents? (Ex. Impr What m routes along idents and Imp idents, workers, ride	ewood Aven ove Transit e at are the ke	ue to Cornwallis efficiency, levels y benefits?	Road. Also improve		-
Construct sidewalks an onfiguration to impro Project Profile Where is this project I Project Location? ayetteville Street from o Cornwallis Road	ove average bus speed located, who will this m Lakewood Avenue	hities such as shelters along Fayett d to reduce travel times. sproject serve and what are the k Who will this Project serve? Transit riders using the GoDurhan Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cen	eville Street from Lake eville Street from Lake (evidents? (Ex. Impr What m routes along idents and Imp idents, workers, ride	ewood Aven ove Transit e at are the ke	ue to Cornwallis efficiency, levels y benefits?	Road. Also improve		-
Construct sidewalks an configuration to impro Project Profile Where is this project l Project Location?	ove average bus speen located, who will this m Lakewood Avenue hitoring Det	hities such as shelters along Fayett d to reduce travel times. sproject serve and what are the k Who will this Project serve? Transit riders using the GoDurhan Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cen	eville Street from Lake even benefits? (Ex. Impr What m routes along idents and Impr idents, workers, ntral University.	ewood Aven ove Transit e at are the ke roved access rs	ue to Cornwallis efficiency, levels y benefits?	Road. Also improve		-

#### 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 Pr	oject ID#	Tria	angle Tax District			FY START DATE 7/1			
20DCI	_CD1	Durha	m Transit Work Pla	n		FY	2021		
Jnique Request ID: FY Proiect Start year]	20	Pro	ject Request Form						
Three letter Agency]	DCI								
Project Type]	CD		Capital						
Unique Number]	001								
Project Busi	ness Case								
Project	Name	Requesting Agency	Projec	t Contact		TTD Est	imated O	Cost	
Chapel Hill Road Trans	sit Emphasis Corridor	City of Durham	Ellen	Beckmann	1	Current Year	\$	790,250	
Estimated	Start Date	Estimated Completion	1	lotes					
April 1,	2020	FY22							
			piect that may later be	sed for th	e Transit Work P	lan			
Construct sidewalks a		Enter below a summary of the pro- nities such as shelters along Chape s speed to reduce travel times.		Central D			et. Also i	mprove the	
street configuration to	o improve average bu	nities such as shelters along Chape	el Hill Road in Southwest	_	Ourham from ???	Street to ??? Stree	et. Also i	mprove the	
Construct sidewalks an street configuration to Project Profile	o improve average bu	nities such as shelters along Chape s speed to reduce travel times.	el Hill Road in Southwest	ve Transit	Ourham from ???	Street to ??? Stree	et. Also i	mprove the	
Construct sidewalks a street configuration to Project Profile Where is this project	p improve average bu located, who will this	nities such as shelters along Chape s speed to reduce travel times. s project serve and what are the k	el Hill Road in Southwest rey benefits? (Ex. Impro What m routes along	<i>ve Transit</i> are the ke	Durham from ??? efficiency, levels y benefits?	Street to ??? Stree			
Construct sidewalks a street configuration to Project Profile Where is this project Project Location? Chapel Hill Road from	o improve average bu located, who will this ??? Street to ???	nities such as shelters along Chape s speed to reduce travel times. s project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	el Hill Road in Southwest ey benefits? (Ex. Impro What m routes along dents and	<i>ve Transit</i> are the ke	Durham from ??? efficiency, levels y benefits?	Street to ??? Stree			
Construct sidewalks a street configuration to Project Profile Where is this project Project Location? Chapel Hill Road from Street	o improve average bu located, who will this ??? Street to ??? nitoring Det	nities such as shelters along Chape s speed to reduce travel times. s project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	el Hill Road in Southwest ey benefits? (Ex. Impro What m routes along dents and Impro riders	<i>ve Transit</i> are the ke ved acces	Durham from ??? efficiency, levels y benefits?	Street to ??? Stree			

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.

Projec	ct ID#		Du	rham Transit	Plan- I	Project Reque	est F	orm			FY S	START		7/1/20
20CDI	_CD2				Capit							FY	202	0
				Tr		Service								
Project Busines	ss Case													
Project		Requestir		201		D	roioc	t Contact				TD Estimated	1 One	rating Cost
Bus Stop		City of I					-	eckmann				rent Year		-
Estimated S		Estimated					N	otes			TT	D Estimate	ed C	apital Co
July 1,		ong	oing								Cur	rent Year	\$	1,125,00
Project Descrip		ts is a current project r	2222	rod by GoTriang	lo Tho	City of Durban	n ic re	oquesting a	comp	omontany	u cub r	araiact to de	ocian	and
construct sidewal	lk gaps, pedestria	an crosswalks, and sigr anage these projects,	nals at	the proposed b	us stop	improvement	locat	tions. The Ci	ity rou	tinely con	struct	s projects li	ke tł	
Project Profile	d resources to m	anage triese projects,		an more easily c	oorunna	ate this with oth			, cui b	anıp, anu	sidev		5.	
Project Area		Direct or Indirect Ber	neficia	aries	Key be	enefits			Trans	it Plan	1			
-						sit Plan)			Secti	on	Map	o of Area		
City of Durham		Durham Residents an	nd Vis	itors	Impro	ved Bus Stop A	meni	ties	4.3.3					
Project Monito	oring Details													
Capital Project														
Quantitative Out	comes	**Please list up to 3	Quant	titative metrics	and 1 (	Qualitative								
·			-			-	o 10 A		o		ler:	newed Cort		Catiof1
1. Increased Rider	rsnip	2. Improved Mobility	in Are	ea	3. Incr	eased Pedestri	an Ao	ctivity	Qual	tative	Imp	roved Custo	mer	Satisfactio
List any other r	relevant inforn	nation not address	ed.											
Project Costs may	y increase due to	increasing construction	on cos	ts. Project can o	comple	te design/engin	neerir	ng with requ	uested	funds				
Finance Estima	ites													
Revenue														
					Fu	unding to								
Tax Revenue		FY 19 and Prior		FY20		Date		FY21		FY22		FY23		Total
Durbana Caunti		ć	÷	125 000 00	÷	125 000								125.00
Durham County <b>Other Revenue</b>		\$ -	\$	125,000.00	\$	125,000		-		-		-		125,00
Federal							\$	-						-
State					1									-
Other - City of	<sup>f</sup> Durham						\$	-						-
Subtotal Other		\$ -	\$	-	\$	-		-		-		-		-
TOTAL REVEN	UE	\$-	\$	125,000	\$	125,000		-		-		-		125,00
Multi-Year Capita	al - Revenue Fun	ding through FY 2021												
		x Revenue through FY 202	0 (Fund	ding to Date)					<i>.</i>			4 4 25 000	1	
Expenses	FY18 Reimburseme	ent:							\$			1,125,000	-	
F	FY19 Budgeted								\$			-	-	
	÷	x Revenue Available							\$			-	-	
Net	Duman County Tax		t Requ	·oct					\$			1,125,000	-	
			-						\$			1,125,000	-	
		Balan	ce Avai	lable for Future Re	quest				\$			-		
Cost Break Dov	wn of Proiect B	equest												
CAPITAL COSTS		FY 19 and Prior		FY20		FY21		FY22		FY23		FY24		Total
Feasibility or O													\$	-
Land - Right of	Way												\$	-
			\$	125,000	\$	1,125,000							\$	1,250,00
Design & Engir	Implementation	1											\$	-
Design & Engir Construction -													\$	-
									1				\$	-
Construction - Equipment Other (Describ	,													
Construction - Equipment	,	\$ -	\$	125,000	\$	1,125,000	\$	-	\$	-	\$	-		1,250,00
Construction - Equipment Other (Describ FOTAL CAPITAL	LCOSTS							-		-	\$	-		1,250,00
Construction - Equipment Other (Describ FOTAL CAPITAL	LCOSTS	\$-						- venues sh		- above.	\$	-		1,250,00

	DDCL_CD5 Capital						FY START	7/1/2019			
2000	.I_CD5									FT.	2020
Project Busine	are Cara			Tr	ansit	t Service					
-											
	t Name Ind Reliability	Requestin City of I					project Co en Becl			TTD Estimated	Operating Cost
	Start Date	Estimated					Note				ed Capital Cost
July 1	., 2018		oinq							Current Year	\$ 1,500,000
Project Descrip		500.000 in EV2020 fo	- buc	and and roliat	1144			to This f		- d to identify log	- tiers whore
		\$500,000 in FY2020 for vel speeds, safety cond									
		y. Funds would be used									
pavement marki	ings, flexible deline	eator posts, or equipn	nent n	needed for vehic	cles, ti	raffic signals, or o	other in	frastruct	ure to enable im	nproved bus perfo	ormance. Efforts
		ojects such as transit e									
pedestrians and expenses.	other users, and c	other vehicle and road	iway F	projects related	to bu	s service in Durna	am anu	for relat	ed project mana	igement and adm	inistration
ехрепзез.			_		_						
Project Profile										-	
Project Area		Direct or Indirect Ber	neficia	aries	-	benefits			Transit Plan	5 Augo	
cit. Courteau					(11a	ansit Plan)			Section	Map of Area	
City of Durham											
Project Monito	oring Details										
Capital Project											
Quantitative Ou		**Please list up to 3	Quan	titativo motrics	and 1	1 Qualitative					
Quantitative Ou	tcomes	**Please list up to 5	Quan	titative metrics	anu 1	Qualitative					
1. Increased Ride	ership	2. Improved Mobility	in Ar	ea					Qualitative	Improved Custo	omer Satisfaction
					<u> </u>						
		nation not addresse									
Project Costs ma	ay increase due to	increasing construction	on cos	sts. Project can	comp	lete design/engir	neering	with req	uested funds		
Finance Estima	ates										
Revenue											
						Funding to					
Tax Revenue		FY 19 and Prior		FY20		Date	F	Y21	FY22	FY23	Total
	ty Tax Revenue	\$ -	\$	500,000.00	\$	500,000		-	-	-	500,000
Other Revenue	é								1	1	
Federal							\$	-			-
State Other City o	f Durbam		─				ć				-
Other - City o Subtotal Othe		\$ -	\$	-	\$		\$	-			-
TOTAL REVEN		\$ -	\$ \$	500,000		500,000		-	-	-	500,000
				500,000	Ŷ	300,000					300,000
-		ding through FY 2021									
Revenue		x Revenue through FY 202	20 (Fun	ding to Date)					\$	500,000	
Expenses	FY18 Reimburseme	nt:							\$	-	]
Expenses	FY19 Budgeted										1
Net	Durham County Tax	x Revenue Available							\$	1,500,000	1
	<u> </u>	Projec	ct Requ	uest					\$	1,500,000	1
	Τ	Balan	ce Avai	ilable for Future Re	quest	-			\$		1
					_		_				ı 
1	wn of Project R								= (0.0	7/04	
CAPITAL COST		FY 19 and Prior		FY20		FY21	F	Y22	FY23	FY24	Total
Feasibility or C Land - Right o									1		\$ - \$ -
Design & Engi	,	'									\$ - \$ -
	- Implementatio		\$	500,000	\$	1,500,000				-	\$ 2,000,000
Equipment	Implementary	1				1,000,000					\$ 2,000,000
Other (Descrit	be)				-					1	\$ -
TOTAL CAPITA	,	\$-	\$	500,000	\$	1,500,000	\$	-	\$-	\$ -	\$ 2,000,000
		Ť	_						1		T /-
Please state a	ny assumption(	s) used to calculate	• the	canital and or	oerat	ting dollars and	d rever	wes shr	own above.		
		ing an increase in fu								speed and relia	ability
		s could be designed		•		0. 0		0		-1	
				-							
\$500,000 in FY	20 for construct	tion.									
Future year fur	inding will be rea	quested									

Unique P	roject ID#	Tri	FY START DATE	7/1/202						
21D0	CIVP2	Durha	Durham Transit Work Plan			Durham Transit Work Plan FY 2021		Durham Transit Work Plan FY 2021		2021
Unique Request ID: FY Project Start vear1	21	Pro	oject Request Form							
[Three letter Agency]	DCI		Capital							
[Project Type]	VP									
[Unique Number]	002									
<b>Project Bus</b>	iness Case									
Project		Requesting Agency	Project Contac	t	TTD Estin	nated Cost				
Electric Vehic	le Acquisition	GoDurham	Pierre Owusu		Current Year	\$ 3,222,000				
Estimated	Start Date	Estimated Completion	Notes							
July 1	2020		(Add notes as appro	priate)						
Project Description		Enter below a summary of the pr	roject that may later be used for t	he Transit Work F	Plan.					
now our preferred op neutrality in City oper speed, and reliability	tion because the City ations by 2040. The p	County Transit Plan, additional ex of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are	ndorsing the developement of a f to new service to address crowd	undable action pla ed trips on the Go	n toward a road ma Durham system tha	ap to Carbon at reduce comfort,				
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e proposed vehicles will be deployed	ndorsing the developement of a f d to new service to address crowd delivered and additional charging	undable action pla ed trips on the Go infrastructure is i	n toward a road ma Durham system tha n place upon impler	ap to Carbon at reduce comfort,				
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are	ndorsing the developement of a f d to new service to address crowd delivered and additional charging	undable action pla ed trips on the Go infrastructure is i efficiency, levels o	n toward a road ma Durham system tha n place upon impler	ap to Carbon at reduce comfort,				
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location?	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are s project serve and what are the le	ndorsing the developement of a f d to new service to address crowd delivered and additional charging <b>key benefits?</b> (Ex. Improve Transii What are the k * A Set of capit	undable action pla ed trips on the Go infrastructure is i efficiency, levels of ey benefits?	n toward a road ma Durham system tha n place upon impler of service, etc.) rove the transit pas	ap to Carbon at reduce comfort, mentation of				
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location? Durham County	tion because the City ations by 2040. The p of the system. Orderi located, who will this	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are <b>project serve and what are the k</b> Who will this Project serve?	ndorsing the developement of a f d to new service to address crowd delivered and additional charging <b>key benefits?</b> (Ex. Improve Transii What are the k * A Set of capit	undable action pla ed trips on the Go infrastructure is i efficiency, levels o ey benefits? al projects to impi	n toward a road ma Durham system tha n place upon impler of service, etc.) rove the transit pas	ap to Carbon at reduce comfort, mentation of				
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi located, who will this nitoring Det	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are project serve and what are the k Who will this Project serve? Durham County ails	ndorsing the developement of a f d to new service to address crowd delivered and additional charging <b>key benefits?</b> (Ex. Improve Transii What are the k * A Set of capit	undable action pla ed trips on the Go infrastructure is i efficiency, levels o ey benefits? al projects to impi	n toward a road ma Durham system tha n place upon impler of service, etc.) rove the transit pas	ap to Carbon at reduce comfort, mentation of				

#### Estimated Project Revenues:

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

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

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

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

#### Assumptions for Costs and Revenues Above:

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

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

Unique P	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1	L/2020
21D0	CICD1		Durha	m Transit Wo	rk Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21		Pro	ject Request F	orm				
[Three letter Agency]	DCI			Capital					
[Project Type]	CD								
[Unique Number]	001								
Project Bus	iness Case								
Project	t Name	Requestin	ng Agency		Project Contact		TTD Estin	nated Cost	
GoDurhan	n CAD/AVL		ırham	Pierre Owusu	-		Current Year	\$ 1,50	0,000
Estimated	Start Date	Estimated	Completion		Notes				
July 1	, 2020			(Add	notes as approp	riate)			
Project Description		Enter below a su	immary of the pro	oject that may lat	er be used for the	e Transit Work F	Plan.		
that they would optin • aligned with regiona • reflect best practice • consider agency prio	The project request al nize future technology al and agency goals and so and industry trends orities and available re nd opportunities to cap ies for early wins	investments. The d objectives sources,	e Plan includes a	-					
Project Profile									
	located, who will this			ey benefits? (Ex.			of service, etc.)		
Project Location?		Who will this Pro	oject serve?		What are the ke				
					1. Improve Custo		1		
GoDurham		Durham City/Cou	unty		<ol> <li>Improve Trans</li> <li>Improve Bus S</li> </ol>				
Project Mo	nitoring Deta	aile			S. Improve Bus S	speed and Kellad	hiity		
Quantitative and Qua			up to 3 Quantita	tive metrics and	1 Oualitative				_
Improvement of pass	enger experience					Qualitative	<ol> <li>1) On Time Perfor</li> <li>2) Avg Maintenan</li> <li>3) Operational Cost</li> </ol>	ce Cost per N	1ile
List any other releva	nt information not add	Iressed.							
preventative mainten Google Maps), 4) inte communication to rid	n includes 1) integratio nance and repair work, gration with real-time lers about detours and mpliant announcemen	3) continuous rea passenger inform system alerts, 6)	al-time data outp nation signs at Du real-time vehicle	ut for direct inpur rham Station Tra	into public-facin	g real-time pass er and 13 high-b	enger information so parding locations, 5)	/stems (inclu real-time	-
FINANCE EST Estimated Project Re									
-	ues besides Transit Tax I	Revenue to suppor	t this request, plea	se enter the antici	pated revenue amo	ounts next to the	appropriate funding s	ource for each	ı fisca
Revenue									
Fax Revenue		FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total	
Durham County Tax	k Revenue	-	-	1,500,000	-	-	-	1,50	0,000

Tax Revenue	FT19 (Actuals)	F120 (Budget)	FIZI	FIZZ	FT25	FTZ4	TOLAI
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.

Durham Transit Work Plan         FY 2021         Project Request Form Capital         Capital         Project Requesting Agency         Project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Durham Station Landscaping GoDurham       GoDurham       Pierre Owusu       Current Year       \$	Unique Pro	ject ID#	Tri	angle Tax Dis	rict		FY START DATE		7/1/2020
Project Request rorm       Capital         Project Request rorm       Capital         Project Susiness Case       Capital         Project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Durham Station Landscaping       GoDurham       Pierre Owusu       Current Year       \$ 20,0         Estimated Start Date       Estimated Completion       Notes       Current Year       \$ 20,0         July 1, 2020       Enter below a summary of the project that may later be used for the Transit Work Plan.       Project Description       Enter below a summary of the project that may later be used for the Transit Work Plan.         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.       Project Profile         Project Location?       Who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)       Project Location?         Project Monitoring Details       Durham County       Improve Passenger Experience         Project Monitoring Details       **Please list up to 3 Quantitative metrics and 1 Qualitative	21DCICI	D2	Durham Transit Work Plan				FY 2021		
Three tables Ageno) Doi   Project Synd Capital   Project Name Requesting Agency   Project Name Requesting Agency   Project Name GoDurham   Project Name GoDurham   Durham Station Landscaping GoDurham   GoDurham Pierre Owusu   Current Year \$   Durham Station Landscaping GoDurham   July 1, 2020 (Add notes as appropriate)   Project Description  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.  Project Profile  Project Location?  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  Durham County  Project Monitoring Details  Quantitative and Qualitative Outcomes  **Please list up to 3 Quantitative metrics and 1 Qualitative		21	Pro	oject Request F	orm				
Utility is thinked       002         Project Business Case       Project Contact       TTD Estimated Cost         Durham Station Landscaping       GoDurham       Pierre Owusu       Current Year       \$ 20,0         Estimated Start Date       Estimated Completion       Notes       Image: Contact       TTD Estimated Cost         July 1, 2020       (Add notes as appropriate)       Image: Contact       Transit Work Plan.         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.       Project Profile         Where is this project located, who will this project serve and what are the key benefits? ( <i>Ex. Improve Transit efficiency, levels of service, etc.</i> )       Project Location?       Who will this Project serve?       What are the key benefits?         Project Monitoring Details       Current Year       **Please list up to 3 Quantitative metrics and 1 Qualitative       Improve Transit Qualitative		DCI		Capital					
Project Business Case         Project Name       Requesting Agency       Project Contact       TTD Estimated Cost         Durham Station Landscaping       GoDurham       Pierre Owusu       Current Year       \$ 20,0         Estimated Start Date       Estimated Completion       Notes	[Project Type]	CD							
Project Name         Requesting Agency         Project Contact         TTD Estimated Cost           Durham Station Landscaping         GoDurham         Pierre Owusu         Current Year         \$ 20,0           Estimated Start Date         Estimated Completion         Notes	[Unique Number]	002							
Durham Station Landscaping       GoDurham       Pierre Owusu       Current Year       \$       20,0         Estimated Start Date       Estimated Completion       Notes       Image: Completion of the project that may later be used for the Transit Work Plan.       Image: Completion of the project that may later be used for the Transit Work Plan.         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.       Image: Completion of the project Serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)         Project Profile       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       Improve Passenger Experience       Improve Passenger Experience         Project Monitoring Details       **Please list up to 3 Quantitative metrics and 1 Qualitative       Improve Passenger Experience	Project Busir	ness Case							
Estimated Start Date       Estimated Completion       Notes         July 1, 2020       (Add notes as appropriate)       Image: Completion of the project that may later be used for the Transit Work Plan.         Project Description       Enter below a summary of the project that may later be used for the Transit Work Plan.         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.         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       Improve Passenger Experience         Project Monitoring Details         Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Project N	lame	Requesting Agency		Project Contact		TTD Esti	mated	Cost
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.         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.         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       Improve Passenger Experience         Project Monitoring Details         Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Durham Station	Landscaping	GoDurham	Pierre Owusu			Current Year	\$	20,000
Project Description       Enter below a summary of the project that may later be used for the Transit Work Plan.         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.         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       Improve Passenger Experience         Project Monitoring Details         Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Estimated St	art Date	Estimated Completion		Notes				
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.  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	July 1, 2	020		(Add	notes as approp	riate)			
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.  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	Project Description		Enter below a summary of the pr	oiect that may la	er be used for th	e Transit Work P	lan.		
Project Location?       Who will this Project serve?       What are the key benefits?         Durham County       Improve Passenger Experience         Project Monitoring Details         Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Project Profile								
Durham County       Improve Passenger Experience         Project Monitoring Details         Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Where is this project lo	cated, who will thi	s project serve and what are the l	key benefits? (Ex.	Improve Transit	efficiency, levels	of service, etc.)		
Project Monitoring Details Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative	Project Location?		Who will this Project serve?		What are the ke	y benefits?			
Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative	Durham County		Durham County		Improve Passen	ger Experience			
Quantitative and Qualitative Outcomes       **Please list up to 3 Quantitative metrics and 1 Qualitative									
	Project Mon	itoring Det	tails						
Improvement of passenger experience Qualitative	Quantitative and Quali	tative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative	1	1		
						o			
	improvement of passen	ger experience				Qualitative			
List any other relevant information not addressed.	List any other relevant	information not as	drossed	•					

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

#### CAPITAL

		Auth	orized Appropriation	Requested /	Appropriation
Summary of Project Requests (Capital)			FY20	!	FY21
19GOT_CO1	ERP System - Transit Plan	\$	906,438		
19GOT_CO2	Commuter Rail Project Development	\$	3,065,373		
20GOT_CD1	Light Rail Transit	\$	2,347,472		
18GOT_CD2	Southpoint Transit Center	\$	426,376		
18GOT_CD4	Patterson Place Improvements	\$	183,000		
18GOTCD7	Bus Stop Improvements (Durham County)	\$	257,000	\$	-
19GOT_CD1	RTC Facility Feasibility Study - Durham	\$	125,000		
20GOTCD2	GoD (Better) Bus Stop Improvements	\$	1,529,000	\$	2,500,000
20GOTCD3	Tactical Transit Amenities	\$	50,000	\$	100,000
20GOT_CD4	Mobile Ticket Validators - Durham share	\$	62,000		
20GOT_CD5	Phase1 GoDurham bus stop closeout (GoTriangle)	\$	250,000		
21GOTVP1	Vehicle acquisition and replacement			\$	1,445,000
21GOTCD1	Reimbursement of federal interest for real property			\$	2,900,000
21GOTCD2	Priority Bus Stop Safety Improvements			\$	1,000,000
21GOTCO1	Origin Destination Survey			\$	500,000
21GOTCO2	Durham Bus Plan			\$	312,500
21GOTCO3	Transit Facilities Study			\$	975,000
Total Capital Requests		\$	9,201,659	2,347,472 426,376 183,000 -257,000 1,529,000 5 5,0000 250,000 5 5 5 5 9,201,659 5 9 2 5 5 9 9 2 5 9 9 9 9 9 1 5 9 9 9 9 9 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 1 5 5 5 5 5 5 5 5 5 5 5 5 5	9,732,500
Total Requested		\$	12,641,625	\$	13,226,900

#### Total Requested

= New project request - (Highlight in Blue)

#### Total Operating (Agency)

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

#### FY2021 Transit Plan Allocation LESS: Total Requested Transit Plan Allocation Remaining (shortfall) <u>\$3,439,966</u> 3,439,965.86 <u>\$3,620,100</u> 3,620,100.00 Total Capital (Agency) \$6,500,000 \$1,445,000 \$0 \$0 \$0 \$0 \$1,787,500 Transit Infrastructure \$2,882,376 \$0 \$0 Vehicle Acquisition BRT LRT \$2,347,472 CRT \$3,065,373 \$1,787,500 Capital Planning \$906,438

FY2021 Transit Plan Allocation	
LESS: Total Requested	<u>9,201,659</u> <u>\$9,732,500</u>
Transit Plan Allocation Remaining (shortfall) 9,20	01,659.00 9,732,500.00

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020			
21GC	)TAD1	Durham Transit Work Plan	FY 2021				
Unique Request ID: [FY Project Start year]	21	Project Request Form					
[Three letter Agency]	GOT	Administration					
[Project Type]	AD						
[Unique Number]	001						
Project Rus	inass Casa						

i i oject Dusiliess case					
Project Name	Requesting Agency	Project Contact	TTD Estima	ated Cos	t
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 pro	oject 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 cal	culate the canital	and operating d	ollars	and revenues	how	n ahovo			

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

Includes Staffing and indirect cost allocation

7/1/2020	FY START DATE	Triangle Tax District	roject ID#	Unique Pr
	FY 2021	Durham Transit Work Plan	FAD11	21GOT
		Project Request Form	21	Unique Request ID: [FY Project Start year]
		Administration	GOT	[Three letter Agency]
			AD	[Project Type]
			011	[Unique Number]
			011	

Project business case									
Project Name	Requesting Agency	Project Contact	TTD Estin	nated Cost	t				
Tax District Administration - Financial Oversight - Support Services (D)	GoTriangle	Saundra 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.									

NOTE: The project request is a continuation of on-going operating and consolidation finance and technology functions from 20GOT\_AD2 and 20GOT\_AD3 (financial consultants) submissions approved in FY20 Workplan

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

## **Project Monitoring Details**

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

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

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

#### List any other relevant information not addressed.

### **Finance Estimates**

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

### Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estin	TTD Estimated Cost					
Iransit Plan Auministration - 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#		Ir	iangle Tax District	FYSIARIDATE	FY START DATE 7/1/				
21G0 <sup>-</sup>	rad3	Durh	am Transit Work Plan	FY	2021				
Inique Request ID: FY Project Start vear1	21	Pr	oject Request Form						
Three letter Agency]	GOT		Administration						
Project Type]	AD								
Unique Number]	003								
Project Busi	ness Case								
Project	Name	Requesting Agency	Project Contact	TTD Estin	mated C	Cost			
Transit Plan Admin	istration - Project	GoTriangle	Katharine Eggleston	Current Year	\$	465,600			
Implementation Staff Estimated Start Date Estimated Co		Gornangie		Current real	Ş	405,000			
		Estimated Completion							
		Ongoing	(Add notes as appropriate)						
, ,									
NOTE: The project rec submissions approved	<b>in the FY20 Workp</b> ue to allocate 2.4 FTE	on of on-going operating: Specific an. FY21 request is updated to re for project implementation activ	roject that may later be used for the Transit V ally consolidation Project Implementation fu flect anticipated project implementation resp ties for the Durham Transit Plan. In FY21, this t	nctions from 20GOT_AD ponsibilities in the count team will manage and ex	ecute pl	lanning,			
submissions approved GoTriangle will continu design, and constructi support activities for t project scope, schedul planning/prioritization regulatory agencies fo Design/Engineering/Al improvements; design BOSS; and design man	in the FY20 Workpl ue to allocate 2.4 FTE on management acti he Durham Transit P e, and budget develd for bus stop and par f federally funded pr chitecture tasks: fiel management, proje agement and technic	on of on-going operating: Specific an. FY21 request is updated to re- for project implementation activ- vities for GoTriangle's bus facilitie- an update; and support developm opment and monitoring; quarterly k-and-ride improvements; manag- ojects; and consultant oversight a d investigations, feasibility analysi ct coordination, and technical sup cal support for CRT. Construction I	ally consolidation Project Implementation fu	nctions from 20GOT_AD ponsibilities in the count team will manage and ex in capital planning, coor Specific tasks include bu d contractors. Planning and ironmental planning and ning, travel demand mode for bus stop and park-and lysis and implementatior ractor oversight, and cor	ecute pl dinatior it are no asks: coordir eling, et d-ride n oversig astructio	lanning, n, and ot limited to nation with c. ght for on			

#### 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 F	Project ID#	Tria	FY START DATE	7/1/2020			
21GOTAD13		Durha	m Transit Work Plan	FY 2021			
Unique Request ID: 21 [FY Project Start year]		Pro	Project Request Form				
[Three letter Agency] GOT		1	Administration				
[Project Type]	AD						
[Unique Number]	013						
Project Bus	iness Case						
Projec	t Name	Requesting Agency	Project Contact	TTD Estimat	ed Cost		

Froject Name	Requesting Agency	Fillett contact	TIDEStill	lateu cos				
TPA - Transit Planning - Support Services	GoTriangle	Meg Scully	Current Year	\$	30,000			
Estimated Start Date	timated Start Date Estimated Completion Notes							
July 1, 2018	On-Going	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 suport costs up to FY24 and is expected to continue beyond this period.

	am Transit Work Plan oject Request Form Administration	FY 2	2021
Pr			
	Administration		
-			
Requesting Agency	Project Contact	TTD Estim	nated Cost
GoTriangle	Meg Scully	Current Year	\$ 117,900
Estimated Completion	Notes		
	(Add notes as appropriate)		
Enter below a summary of the p	project that may later be used for the Transit W	ork Plan.	
	GoTriangle Estimated Completion	GoTriangle     Meg Scully       Estimated Completion     Notes       (Add notes as appropriate)	GoTriangle         Meg Scully         Current Year           Estimated Completion         Notes

NOTE: The project request is a continuation of on-going operating and consolidation of 20GOT\_AD4 submissions approved in FY20 Workplan with additional software

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

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

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

### **Project Monitoring Details**

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

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

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

#### List any other relevant information not addressed.

### **Finance Estimates**

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

#### Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
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#	Tr	iangle Tax District	FY START DATE	7/1/2020
210	iOTAD4	Durh	am Transit Work Plan	FY 2	2021
Unique Request ID: FY Proiect Start vearl	21	Pr	oject Request Form		
Three letter Agency]	GOT				
Project Type]	AD				
Unique Number]	004				
Project Name					
Project Business Case Project Name					
	ct Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
Projec	c <b>t Name</b> I Estate - Support Staff		Project Contact Thomas Henry / Gary Tober	TTD Estin	nated Cost \$ 391,800
Project					
Projec TPA - Legal and Rea Estimated	l Estate - Support Staff	GoTriangle	Thomas Henry / Gary Tober		

submissions approved in the FY20 Workplan GoTriangle will continue to allocate 1.6 FTE of Legal and Real Estate - support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY21 the Legal and Real Estate functions will continue :

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

Interlocal Agreements related to Transit Plan administration

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

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

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

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

Other issues related to property acquisition, disposition, and management

### **Project Monitoring Details**

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

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

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

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

#### List any other relevant information not addressed.

### **Finance Estimates**

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

#### Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request									
OPERATING COSTS				FY21	FY22		FY23	FY24	Total
Growth Factors				2.50%	2.50%		2.50%	2.50%	
Salary & Fringes			\$	391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Contracts					\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Please state any assumption(s) used to cal	culate the canita	l and onerating o	Holi	ars and reven	s shown abou	0			

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

Includes Staffing and indirect cost allocation

Unique I	Project ID#	Tri	angle Tax District	FY START DATE	7/1/2020
21G	OTAD5	Durha	m Transit Work Plan	FY	2021
Unique Request ID: [FY Project Start year]	21	Pro	ject Request Form		
[Three letter Agency]	GOT		Administration		
[Project Type]	AD				
Unique Number]	005				
Project Bus	iness Case				
Projec	t Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
-	mmunication and PE - ort Staff	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$ 189,700
Estimated	l Start Date	Estimated Completion	Notes		
July	1, 2018		(Add notes as appropriate)		
Project Description		Enter below a summary of the pr	oject that may later be used for the Transit We	ork Plan.	
			ally consolidation Marketing, Communication The FY21 requests a additional 1 FTE in Durha		
	ition to ongoing functi				
GoTriangle is reques	ting funding for 1.5 FTE	s that will be dedicated to public e	engagement. The Public Engagement Specialist	will work under the Co	mmunity
Engagement Manage	er, in the Communication	ons & Public Affairs department at	t GoTriangle, directly collaborating with project	t teams to plan and exec	cute public
			e Durham County Transit Plan. They will suppor egic partners, community groups, property own		maintenance of

### **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.

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

Includes Staffing and indirect cost allocation

Unique P	Project ID#	Tri	iangle Tax District	FY START DATE	7	/1/2020
2160	TAD12	Durha	am Transit Work Plan	FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	012					
Project Bus Project	INESS Case	Requesting Agency	Project Contact	TTD Esti	mated Cost	-
,			Juan Carlos (jerikson@gotriangle.org)			70.000
TPA - Marketing, Co Support	Services	GoTriangle	Juan Carlos (Jerikson@gotnangle.org)	Current Year	\$	70,000
Suppor		GoTriangle Estimated Completion	Notes	Current Year	Ş	70,000
Support Estimated	Services	Ŭ		Current Year	Ş	70,000

20GOT\_AD2 support services submissions approved in the FY20 Workplan

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

### **Project Monitoring Details**

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

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

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

#### List any other relevant information not addressed.

### **Finance Estimates**

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

Transit Operations: Estimated appropriations to support expenses.

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

Unique	Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2	2020
21	GOTAD6	Durha	am Transit Work Plan	FY	2021	
Unique Request ID: [FY Project Start year]	21	Pr	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	006					
						_
Project Du	siness Case					
	ect Name	Requesting Agency	Project Contact	TTD Esti	mated Cost	
TPA - Regiona	e <b>ct Name</b> al Technology and on - Support Staff	Requesting Agency GoTriangle	Project Contact Saundra Freeman	TTD Esti	mated Cost \$ 72,	700
TPA - Regiona Administratio	al Technology and					700
TPA - Regiona Administratio	al Technology and on - Support Staff	GoTriangle	Saundra Freeman			700

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
Disease state and second tar (s) was day and	مسمعتها ويتعامه المغامين منام مغمانية	 	 - la	-			

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

Includes Staffing and indirect cost allocation

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

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

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

Unique	Project ID#		Tria	angle Tax Dist	trict		FY	START DATE	7/1/2020
	GOT_TS1		Durha	m Transit Wo	ork Plan			FY 2	2021
Jnique Request ID: FY Proiect Start vearl	20		Pro	ject Request F	orm				
Three letter Agency]	GOT		Т	ransit Service	es				
Project Type] Unique Number1	TS 001								
	siness Case								
	ct Name		ng Agency		Project Conta	ct	_		nated Cost
	Improvements d Start Date		iangle Commission	Erik Landfried	Neter		Cu	rrent Year	\$ 406,800
	a start Date	-	Completion /A		Notes		_		
Project Description			immary of the pro	i oot that may lat	ar ha used for	ha Transit Ma	l. Dlan		
						ne mansie wo	k i iuni.		
On Route 700: • Weekday midday f • Saturday daytime f • Saturday evening s	lates all off-peak span a requency was increased frequency was increased rervice was extended fro s added from 7 AM to 7	l from 60 to 30 mi d from 60 to 30 m om 7 PM to 10:55	inutes. inutes. PM.					began providin	g funding for it.
Project Profile	t lessted, who will this		d what are the ke	u hanafita2 /Ev. /	nan roug Transi	officiency love	la of com	vien ato l	
Where is this project Project Location?	ct located, who will this	Who will this Pro		y Denents? (EX. I	What are the		s uj serv	nce, etc.)	
	woon Durban Ct-ti-			o PTD and					
NC-147 and I-40 bet and Regional Transit	ween Durham Station	People traveling Raleigh at off-pe	between Durham ak times	і, кіг, and	More options	for travel times			
5									
Project Mo	onitoring Det	ails							
Operating Projects									
For bus operating p	rojects, please provide	:							
	a) Target Start Date			Already impleme	ented				
	b) Span			Weekday: 6:00 A	AM - 10:55 PM,	Sat: 6:05 AM -	10:55 PN	И, Sun: 7:05 AM	- 8:55 PM
	c) Frequency			Every 30 or 60 m	ninutes				
	d) Assets Used			GoTriangle vehic					
	e) Geographic Term	ini		Regional Transit	Center - Durha	m Station			
	f) Major Market De	stinations Served		Downtown Durh	nam				
	g) Revenue Hours			From project: 6.	17 on Weekday	s; 14.75 on Sat	urdays; s	<mark>รินท: 13.83 on รเ</mark>	undays
Finance Es	timates								
Revenue		-							
Tax Revenue			FY20	FY21	FY22	FY23		FY24	Total
Tax Revenue Durham - Orange (	County Tax Revenue		<b>FY20</b> 396,790	<b>FY21</b> 406,800	<b>FY22</b> 416,90		100	<b>FY24</b> 438,000	
Tax Revenue	County Tax Revenue						100		
Tax Revenue Durham - Orange ( Other Revenue	County Tax Revenue						100		2,085,890
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State	County Tax Revenue						100 		2,085,890
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other	County Tax Revenue		396,790	406,800	416,90	0 427,		438,000	2,085,890 - - - -
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE		ns to support ex	396,790			0 427,			2,085,890 - - - -
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	Estimated appropriation	ns to support ex	396,790	406,800	416,90	0 427,		438,000	2,085,890 - - - -
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS	Estimated appropriation	ons to support ex	396,790	406,800 - 406,800 FY21	416,90	0 427, 0 427, FY23		438,000 - - 438,000 FY24	2,085,890 - - - -
Tax Revenue Durham - Orange O Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors	Estimated appropriation	ons to support ex	396,790	406,800 406,800 FY21 2.50%	416,90 - 416,90 FY22 2.50%	0 427, 0 427, FY23 2.50%	-    00	438,000 438,000 FY24 2.50%	2,085,890
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	Estimated appropriation	ons to support ex	396,790	406,800 - 406,800 FY21 2.50% \$ -	416,90 - 416,90 FY22 2.50% \$ -	0 427, 0 427, FY23 2.50% \$	- \$	438,000 - - 438,000 FY24	2,085,890
Tax Revenue Durham - Orange O Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors	Estimated appropriation	ons to support ex	396,790	406,800 406,800 FY21 2.50%	416,90 - 416,90 FY22 2.50%	0 427, 0 427, FY23 2.50% \$	-    00	438,000 438,000 FY24 2.50%	2,085,890
Tax Revenue Durham - Orange ( Other Revenue Federal State Subtotal Other Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts	Estimated appropriatic Project Request	ns to support ex	396,790	406,800 - 406,800 FY21 2.50% \$ -	416,90 - 416,90 FY22 2.50% \$ -	0 427, 0 427, FY23 2.50% \$ \$		438,000 - 438,000 FY24 2.50% - - 3,121.57	2,085,890
Tax Revenue Durham - Orange O Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	Estimated appropriation	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00	406,800 	416,90 - 416,90 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0 427, 0 427, 7 3,121 7 \$ 136	- \$ - \$ - \$ - \$ - \$ - \$ .57	438,000 438,000 FY24 2.50% - - 3,121.57 140.33	2,085,890
Tax Revenue Durham - Orange ( Dother Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COST Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operation	Estimated appropriation	ons to support ex	396,790 396,790 penses. FY20 3,124.33	406,800 	416,90 	0 427, 0 427, 0 427, FY23 2.50% \$ \$ 7 3,121 7 \$ 136 0 \$ 427,400	- 400 - 400	438,000 438,000 FY24 2.50% - - 3,121.57 140.33 438,000.00	2,085,890
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringe Lonarcts Bus Operations: Estimated Hou	Estimated appropriation Project Request	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00	406,800 	416,90 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 427, 0 427, 0 427, FY23 2.50% \$ \$ 7 3,121 7 \$ 136 0 \$ 427,400	- \$ - \$ - \$ - \$ - \$ - \$ .57	438,000 438,000 FY24 2.50% - - 3,121.57 140.33	2,085,890
Tax Revenue Durham - Orange ( Dther Revenue Cother Revenue Facebarl State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operation Bus Leases	Estimated appropriatic Project Request rs g Cost ase	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00	406,800 	416,90 	0 427, 0 427, FY23 2.50% \$ \$ 7 3,121 7 \$ 136 0 \$ 427,400 \$ \$		438,000 438,000 FY24 2.50% - - 3,121.57 140.33 438,000.00	2,085,890
Tax Revenue Durham - Orange ( Dther Revenue Cother Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COST Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lea Other -Bus (Des Other -Bus (Des	Estimated appropriation Project Request rs g Cost ase crribe) crribe)	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	406,800 FY21 2.50% \$ - \$ - 3,121.57 \$ 130.31 \$ 406,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	+416,90 	0 427, 0 427, 0 427, FY23 2.50% \$ \$ 7 3,121 7 \$ 136 0 \$ 427,400 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		438,000 	2,085,890
Tax Revenue Durham - Orange O Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Dees Other -Bus (Dees Subtotal: Bus Operati	Estimated appropriation Project Request rs g Cost ase crribe) crribe)	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00	406,800 FY21 2.50% \$ - \$ - 3,121.57 \$ 130.31 \$ 406,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	416,90 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	0 427, 0 427, 0 427, 7 5, 7 3,121 7 \$ 136 0 \$ 427,400 5 \$ 5 \$ 0 \$ 427,400 9 \$ 136 0 \$ 427,400 9 \$ 136 0 \$ 136 106 106 106 106 106 106 106 10		438,000 	2,085,890 
Tax Revenue Durham - Orange O Dther Revenue The Revenue Facebard State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Cost per Hour Cost per Hour Estimated Operatin Bus Leases Park & Ride Lea Other -Bus (Dees Subtotal: Bus Operation Estubated: Bus Operation Bus Leases Dether -Bus (Dees Subtotal: Bus Operation Cother -Bus (Dees Subtotal: Bus Operation Co	Estimated appropriation Project Request rs g Cost ase crribe) crribe)	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	406,800 FY21 2.50% \$ - \$ - \$ - \$ 3,121.57 \$ 130.31 \$ 406,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	+416,90 +416,90 +416,90 \$ 	0 427, 0 427, 0 427, FY23 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Image: Normal Science           100 </td <td>438,000 </td> <td>2,085,890 </td>	438,000 	2,085,890 
Tax Revenue Durham - Orange ( Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Costs Break Down of OPERATING COSTS Growth Factors Salary & Fringe Bus Operations: Estimated Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Des	Estimated appropriation Project Request rs g Cost ase crribe) crribe)	ons to support ex	396,790 396,790 penses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	406,800 FY21 2.50% \$ - \$ - \$ - \$ - \$ 130.31 \$ 406,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	416,90 416,90 FY22 2.50% \$ - - - 416,900 \$ - - - - - - - - - - - - -	0 427, 0 427, 0 427, FY23 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		438,000 FY24 2.50% - 3,121.57 140.33 438,000.00 - - 438,000.00 -	2,085,890 

Assumptions for Costs and Revenues Above:

20GOT Unique Request ID:	oject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/202
	r_ts2		Durha	m Transit Wo	rk Plan		FY 2	2021
FY Project Start year]	20		Pro	ject Request F	orm			
Fhree letter Agency]	GOT		т	ransit Service	es			
Project Type]	TS							
Jnique Number]	002		_	_		_		
Project Busi	iness Case							
Project	Name	Requestin	ng Agency		Project Contact		TTD Estin	nated Cost
Route 800 Im	provements		iangle	Erik Landfried			Current Year	\$ 381,200
Alroady in	plamantad		Completion /A		Notes			1
Already imp	biementeu			<u> </u>				
Project Description This project consolidat			, , , ,	· · ·	er be used for the			
unding for it. On Rout Weekday midday fre Saturday daytime fre Saturday evening ser Sunday service was a additional trips (800S) Costs are allocated 50'	quency was increased equency was increased vice was extended fro idded from 6:45 AM t	d from 60 to 30 m om 7:15 PM to 11 to 7:20 PM It als	inutes. :20 PM. o includes forme	r 19GOT_TS1 ext	ending service to	9:20 PM (the 800	) component) and :	18GOT_TS4 adding
roject Profile								
Where is this project l	located, who will this	s project serve an	d what are the ke	ey benefits? (Ex.	Improve Transit e	fficiency, levels of	f service, etc.)	
Project Location?		Who will this Pro			What are the key			
NC-54 and I-40 betwee	en UNC Hospitals and	People traveling	between Chapel	Hill, Southpoint,				
Regional Transit Cente		-	at off-peak time		More options for	r travel times		
	aitoring Dat				1			
Project Mor	nitoring Det	alls	_	_	_	_	_	_
Operating Projects								
or bus operating pro				Already implem	ented			
	a) Target Start Date							
	b) Span			Weekday: 6:00 /	AM - 11:10 PM, Sa	it: 6:50 AM - 11:2	20 PM, Sun: 6:50 AN	И - 9:10 РМ
	c) Frequency			Every 15, 30 or 6	60 minutes			
	d) Assets Used			GoTriangle vehic	cles			
	e) Geographic Term	ini		UNC Hospitals -	Regional Transit C	Center		
	c, deographic refin			UNC Chapel Hill,				
	6) 0.4-1	stinations Served		WIN SUGUEI DIII.				
	f) Major Market De							
	f) Major Market De g) Revenue Hours						ays; 18.33 on Sund	ays.
	g) Revenue Hours						ays; 18.33 on Sund	ays.
Finance Esti	g) Revenue Hours						ays; 18.33 on Sund	ays.
Finance Esti	g) Revenue Hours		FY20				ays; 18.33 on Sund FY24	ays. Total
Finance Esti Revenue Fax Revenue Durham - Orange Co	g) Revenue Hours mates		<b>FY20</b> 437,168	From project: 15	.44 on weekdays;	; 16.42 on Saturd		Total
Finance Esti Revenue Tax Revenue Durham - Orange Co Dther Revenue	g) Revenue Hours mates			From project: 15	.44 on weekdays; FY22	; 16.42 on Saturd FY23	FY24	1
Finance Esti Revenue Fax Revenue Durham - Orange Co	g) Revenue Hours mates			From project: 15	.44 on weekdays; FY22	; 16.42 on Saturd FY23	FY24	Total
Finance Esti Revenue Fax Revenue Durham - Orange Co Dther Revenue Federal State	g) Revenue Hours mates			From project: 15	.44 on weekdays; FY22	; 16.42 on Saturd FY23	FY24	Total
Finance Esti Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other	g) Revenue Hours mates		437,168	From project: 19	.44 on weekdays; FY22 390,700	; 16.42 on Saturd FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
Finance Esti tevenue 'ax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE	g) Revenue Hours		437,168	From project: 15	.44 on weekdays; FY22 390,700	; 16.42 on Saturd FY23	FY24	Total 2,020,068 - - -
Finance Esti Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es	g) Revenue Hours mates unty Tax Revenue		437,168	From project: 19	.44 on weekdays; FY22 390,700	; 16.42 on Saturd FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
Finance Esti Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS	g) Revenue Hours mates unty Tax Revenue		437,168	From project: 15	.44 on weekdays; FY22 390,700 - 390,700 FY22	FY23 400,500 - 400,500 FY23	FY24 410,500 - 410,500 FY24	Total 2,020,068 - - - -
Finance Esti Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors	g) Revenue Hours mates unty Tax Revenue		437,168 	From project: 19	FY22 390,700 - 390,700 FY22 2.50%	; 16.42 on Saturd FY23 400,500 - 400,500 FY23 2.50%	FY24 410,500 - 410,500 - - 410,500 FY24 2.50%	Total 2,020,068 - - - 2,020,068 Total
Finance Esti Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes	g) Revenue Hours mates unty Tax Revenue		437,168 	From project: 19	.44 on weekdays; FY22 390,700 - 390,700 FY22 2.50% \$ -	: 16.42 on Saturd FY23 400,500 - 400,500 FY23 2.50% \$ -	FY24 410,500 - 410,500 - - 410,500 FY24 2.50% \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
Finance Esti Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors	g) Revenue Hours mates unty Tax Revenue		437,168 	From project: 19 FY21 381,200 381,200 FY21 2.50% \$ -	.44 on weekdays; FY22 390,700 - 390,700 FY22 2.50% \$ -	: 16.42 on Saturd FY23 400,500 - 400,500 FY23 2.50% \$ -	FY24 410,500 - 410,500 - - 410,500 FY24 2.50% \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
Finance Esti Revenue Fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	g) Revenue Hours		437,168 437,168 penses. FY20 3,442.27	From project: 15	.44 on weekdays; FY22 390,700 390,700 5 FY22 2.50% \$ - \$ - \$ -	FY23 400,500 400,500 400,500 FY23 € 5 5 - 2,925.14	FY24 410,500 410,500 - 410,500 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
Finance Esti Revenue fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	g) Revenue Hours imates unty Tax Revenue stimated appropriation roject Request		437,168 437,168 penses. FY20 3,442.27 \$ 127.00	From project: 19	.44 on weekdays; FY22 390,700 390,700 390,700 5 - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$	FY23 400,500 400,500 400,500 400,500 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 410,500 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -
Finance Esti Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Stimated Operating	g) Revenue Hours imates unty Tax Revenue stimated appropriation roject Request		437,168 437,168 penses. FY20 3,442.27	From project: 15 FY21 381,200 381,200 5 FY21 2.50% \$ - \$ - 2,925.14 \$ 130.31 \$ 381,200.00	.44 on weekdays; FY22 390,700 	: 16.42 on Saturd FY23 400,500 400,500 400,500 FY23 2.50% \$ - \$ 2.925.14 \$ 400,500.00	FY24 410,500 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -
Finance Esti Revenue fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	g) Revenue Hours imates unty Tax Revenue stimated appropriation roject Request		437,168 437,168 penses. FY20 3,442.27 \$ 127.00	From project: 19	.44 on weekdays; FY22 390,700 390,700 390,700 5 - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$	FY23 400,500 400,500 400,500 400,500 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 410,500 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -
Finance Esti Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating and a set Bus Leases	g) Revenue Hours imates unty Tax Revenue stimated appropriatio roject Request Cost e		437,168 437,168 penses. FY20 3,442.27 \$ 127.00	From project: 15	.44 on weekdays; FY22 390,700 390,700 FY22 2.50% \$ \$ \$ \$ 133.57 \$ 390,700.00 \$ \$ 390,700.00 \$ \$ \$ 390,700.00 \$ \$ 390,700.00	: 16.42 on Saturd FY23 400,500 400,500 400,500 FY23 5 	FY24 410,500 410,500 410,500 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ 140,33 \$ 410,500,00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -
Finance Esti Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descr Other -Bus (Descr	g) Revenue Hours imates unty Tax Revenue stimated appropriatio roject Request Cost e tibe) tibe)		437,168 437,168 penses. FY20 3,442.27 \$ 127.00 \$ 437,168.29	From project: 19 FY21 381,200 FY21 381,200 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	.44 on weekdays; FY22 390,700 390,700 390,700 5 	FY23 400,500 400,500 400,500 400,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 410,500 410,500 410,500 410,500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,064 - - - 2,020,064 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Finance Esti Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Es- Cost Break Down of P DERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descr Other -Bus (Descr Subtotal: Bus Operati	g) Revenue Hours imates unty Tax Revenue stimated appropriatio roject Request Cost e tibe) tibe)		437,168 437,168 penses. FY20 3,442.27 \$ 127.00	From project: 15 FY21 381,200 381,200 	.44 on weekdays; FY22 390,700 FY22 	:16.42 on Saturd FY23 400,500 400,500 	FY24 410,500 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,064 - - - 2,020,068 - - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ - 2,020,068 - - - - - - - - - - - - - - - - - - -
Finance Esti Revenue Fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating I Bus Leases Park & Ride Leases Other -Bus (Descr	g) Revenue Hours imates unty Tax Revenue stimated appropriatio roject Request Cost e tibe) tibe)		437,168 437,168 penses. FY20 3,442.27 \$ 127.00 \$ 437,168.29	From project: 19 FY21 381,200 FY21 381,200 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	.44 on weekdays; FY22 390,700 390,700 390,700 5 	FY23 400,500 400,500 400,500 400,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 410,500 410,500 410,500 410,500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -

Unique r	roject ID#		Trie	angle Tax Dist	inci		FY START DATE	7/1/2020
	DT_TS3		Durha	m Transit Wo	rk Plan		FY	2021
nique Request ID: 'Y Project Start year]	20		Pro	ject Request F	orm			
Three letter Agency]	GOT		Т	ransit Service	es			
roject Type]	TS							
Inique Number]	003							
Project Bus	iness Case							
	t Name	Requestin	g Agency		Project Contact		TTD Estir	nated Cost
Route 400 Ir	nprovements	GoTria	angle	Erik Landfried			Current Year	\$ 326,700
Estimated	Start Date	Estimated C	Completion		Notes			
Already in	plemented	N/	Ά					
roject Description		Enter below a sui	mmary of the pro	oject that may lat	er be used for the	Transit Work Pl	lan.	
or it. On Route 400: Weekday midday fr Saturday daytime fr Saturday evening se Sunday service was	ttes all off-peak span a equency was increase equency was increase rvice was extended fr added from 7:00 AM 10% to Durham County	d from 60 to 30 mi d from 60 to 30 mi om 6:55 PM to 10: to 6:55 PM It also	nutes. inutes. 55 PM. o includes forme					provising funding
roject Profile Vhere is this project roject Location? rwin Rd, US-15/501,	located, who will thi	Who will this Pro	ject serve?		Improve Transit e What are the key		f service, etc.)	
between Durham Sta Hospitals.		People traveling at off-peak times		n and Chapel Hill	More options for	travel times		
Proiect Mo	nitoring Det	ails						
Operating Projects or bus operating pro	ojects, please provide	•:						
or and obergring by								
	a) Target Start Date	2		Already impleme	ented			
	a) Target Start Date	2				t: 7:00 ΔM - 10:5	5 PM Sup: 7:00 M	M - 8.55 PM
	a) Target Start Date b) Span	2		Weekday: 6:15 A	M - 10:55 PM, Sa	t: 7:00 AM - 10:5	55 PM, Sun: 7:00 Af	M - 8:55 PM
		2			M - 10:55 PM, Sa	t: 7:00 AM - 10:5	55 PM, Sun: 7:00 Af	M - 8:55 PM
	b) Span	2		Weekday: 6:15 A	M - 10:55 PM, Sa inutes	t: 7:00 AM - 10:5	55 PM, Sun: 7:00 Al	M - 8:55 PM
	b) Span c) Frequency d) Assets Used			Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic	M - 10:55 PM, Sa inutes les	it: 7:00 AM - 10:5	5 PM, Sun: 7:00 Af	M - 8:55 PM
	b) Span c) Frequency d) Assets Used e) Geographic Term	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station	M - 10:55 PM, Sa inutes les - UNC Hospitals			M - 8:55 PM
	b) Span c) Frequency d) Assets Used	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill,	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place,	Duke & VA Medi	cal Centers	
	b) Span c) Frequency d) Assets Used e) Geographic Term	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill,	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place,	Duke & VA Medi		
Finance Est	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill,	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place,	Duke & VA Medi	cal Centers	
	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill,	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place,	Duke & VA Medi	cal Centers	
levenue	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours	ini	EV20	Weekday: 6:15 <i>A</i> Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill, From project: 10	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place, .03 on weekdays	Duke & VA Medi 23.58 on Saturd	cal Centers ays; 22.25 on Sund	ays
Revenue Tax Revenue	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates	ini	FY20 343,632	Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill, From project: 10	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place,	Duke & VA Medi 23.58 on Saturd FY23	cal Centers	
Revenue Tax Revenue Durham - Orange C	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates	ini		Weekday: 6:15 <i>A</i> Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill, From project: 10	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place, .03 on weekdays	Duke & VA Medi 23.58 on Saturd	cal Centers ays; 22.25 on Sund FY24	ays Total
Revenue Fax Revenue Durham - Orange C Other Revenue Federal	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill, From project: 10	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place, .03 on weekdays	Duke & VA Medi 23.58 on Saturd FY23	cal Centers ays; 22.25 on Sund FY24	ays Total
Revenue Fax Revenue Durham - Orange Cr Other Revenue Federal State	b) Span c) Frequency d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates	ini		Weekday: 6:15 A Every 30 or 60 m GoTriangle vehic Durham Station UNC Chapel Hill, From project: 10	M - 10:55 PM, Sa inutes les - UNC Hospitals Patterson Place, .03 on weekdays	Duke & VA Medi 23.58 on Saturd FY23	cal Centers ays; 22.25 on Sund FY24	ays Total
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	DT_TS5		Durha	m Transit Wo	ork Plan		FY	2021			
nique Request ID: 'Y Project Start year]	20		Pro	ject Request F	orm						
Three letter Agency]	GOT		Т	ransit Servic	es						
Project Type]	TS										
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	ge-Durham Express		iangle	Erik Landfried			Current Year	\$ 178,			
	Start Date		Completion		Notes			1			
Aiready in	nplemented	N	I/A								
roject Description		Enter below a su	ummary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.				
urham during week	m Express route was ir day peak hours. 0% to Durham County			nd, and Hillsboro	ugh in Orange Cou	unty to the Duke	& VA Medical Cent	ers and downto			
roject Profile											
	located, who will this	s project serve an	d what are the k	ey benefits? (Ex.	Improve Transit e	fficiency, levels o	f service, etc.)				
Project Location?					What are the key						
	NC-147 between the	People traveling	between Orange	County and	Ability to Park-a	nd-Ride to major	employers in Durha	am, plus revers			
Drange County line a	nd downtown	Durham at peak		. Louncy und		-	dents to Orange Co				
ourham		· ·						.,			
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	ojects, please provide	:									
	a) Target Start Date			Already implem	ented						
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	e) Geographic Term f) Major Market Des			Mebane Cone H		m Tech OCC, Dov	n vntown Hillsboroug	gh, Duke & VA			
			1	Mebane Cone H Medical Centers	ealth P&R, Durha	m Tech OCC, Dov nam		gh, Duke & VA			
Finance Est	f) Major Market Des			Mebane Cone H Medical Centers	ealth P&R, Durha , Downtown Durh	m Tech OCC, Dov nam		gh, Duke & VA			
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	roject ID#			angle Tax Dist			FY START DATE	7/1/202
	DT_TS7			m Transit Wo			FY 2	2021
Inique Request ID: FY Project Start year]	20			ject Request F				
Three letter Agency]	GOT TS		т	ransit Service	25			
Project Type] Jnique Number]	007							
Project Bus		Dec. out			Desired Constant	_		
•	t Name mprovements	1	ng Agency iangle	Erik Landfried	Project Contact			ated Cost \$ 245,100
	Start Date		Completion	Erik Landfried	Notes		Current Year	\$ 243,100
	plemented		/A		Notes			
roject Description		Enter below a su	immary of the pro	ject that may lat	er be used for the	Transit Work Pla	ın.	
-	for express service bet nally charged 100% to iency.							ID 19GOT_TS2
roject Profile								
	located, who will this	project serve an	d what are the ke	y benefits? (Ex.	mprove Transit e	fficiency, levels of	service, etc.)	
Project Location?		Who will this Pr			What are the key			
NC-147 and I-40 betw	veen Duke & VA	People traveling	between Durhan	n and Raleigh at				
Aedical Centers and		peak times			More options for	r trip times, and l	ess crowding	
Project IVIO	nitoring Det	alls						
perating Projects								
or bus operating pro	ojects, please provide			Already impleme	ntod			
	a) Target Start Date			Already impleme				
	b) Span			Weekday: 5:50 A	M - 9:50 AM and	3:10 PM - 8:10 P	Μ	
	c) Frequency			Every 20 minute	S			
	d) Assets Used			GoTriangle vehic	les			
					cal Centers - GoR	aloigh Station		
	e) Geographic Term	ini		Duke & VA Ivieu	car centers - Gok	aleign Station		
	f) Major Market De	stinations Served		Downtown Durh	am, NC State Uni	versity, Downtow	ın Raleigh	
	f) Major Market De g) Revenue Hours	stinations Served			am, NC State Uni 1.15 on weekdays		ın Raleigh	
Finance Est	g) Revenue Hours	stinations Served					n Raleigh	
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Revenue	g) Revenue Hours	stinations Served		From project: 1	1.15 on weekdays	i.		Total
Revenue	g) Revenue Hours	stinations Served	FY20				rn Raleigh FY24 263,900	Total 1,259,19
Revenue <b>ax Revenue</b> Durham - Orange Ce	g) Revenue Hours	stinations Served		From project: 1.	4.15 on weekdays FY22	FY23	FY24	
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal	g) Revenue Hours	stinations Served	FY20	From project: 1.	4.15 on weekdays FY22	FY23	FY24	
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State	g) Revenue Hours		FY20	From project: 1.	4.15 on weekdays FY22	FY23	FY24	1,259,19 - -
Revenue <b>'ax Revenue</b> Durham - Orange Co <b>Other Revenue</b> Federal State Farebox/State	g) Revenue Hours		FY20	From project: 1.	4.15 on weekdays FY22	FY23	FY24	
Revenue Fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other	g) Revenue Hours		FY20	From project: 1.	4.15 on weekdays FY22	FY23	FY24	1,259,190 - -
Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E	g) Revenue Hours imates ounty Tax Revenue		FY20 241,490 241,490 241,490	From project: 1. FY21 245,100	<b>FY22</b> 251,200	FY23 257,500	FY24 263,900	1,259,190 - - - - -
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Revenue Tax Revenue Durham - Orange Cr Other Revenue Federal State Farebox/State State State State State State Farebox/State State TOTAL REVENUE Transit Operations: E Cost Break Down of OPERATING COSTS	g) Revenue Hours imates ounty Tax Revenue		FY20 241,490 241,490 241,490	From project: 1 FY21 245,100 245,100 FY21	1.15 on weekdays	FY23 257,500 257,500 FY23	FY24 263,900 263,900 263,900	1,259,190 - - - - -
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evenue ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	g) Revenue Hours imates imates ounty Tax Revenue istimated appropriatio Project Request is cost cost cost cribe) cribe)		FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00	From project: 1. FY21 245,100 245,100 - 245,100 - 245,100 - - 245,100 - - 245,100 - - 245,100 - - 245,100 - - 245,100 - - - 245,100 - - - - - - - - - - - - -	1.15 on weekdays FY22 251,200 251,200 251,200 FY22 251,200 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 251,200.00 5 - 5 251,200 5 - 5 251,200 5 - 5 251,200 5 - 5 - 5 251,200 5 - - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - - - - - - - - - - - - -	FY23 257,500 257,500 257,500 257,500 5 - \$ - \$ - \$ - \$ - \$ 1,880.55 \$ 136.91 \$ 257,500.00 \$ - \$ 1,880.55 \$ 136.91 \$ 257,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24           263,900           263,900           263,900           263,900           263,900           5           1,880.55           \$           1,880.55           \$           263,900	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	g) Revenue Hours imates imates ounty Tax Revenue istimated appropriatio Project Request is cost cost cost cribe) cribe)		FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	From project: 1. FY21 245,100 245,100 245,100 245,100 245,100 245,100 245,100 245,100 245,100,00 25 245,100,00 25 245,100,00 25 25 245,100,00 25 25 245,100,00 25 25 245,100,00 25 25 25 25 25 25 25 25 25 25 25 25 25	I.15 on weekdays FY22 251,200 251,200 251,200 FY22 253,200 \$ -0 \$ -0 \$ -0 \$ 1,880.55 \$ 133.57 \$ 251,200.00 \$ -0	FY23           257,500           Z57,500           Z57,500           Z57,500           Z57,500           Z57,500           Z57,500           S           Z57,500           S           Z57,500           S           Z57,500           S           Z57,500           S           Z57,500           S           Z50%           S           Z57,500,00           S           S           Z57,500,00           S           S           Z57,500,00           S           S           Z57,500,00	FY24           263,900           263,900           263,900           263,900           263,900           263,900           1,880.55           1,880.55           1,880.55           14.033           263,900.00           263,900.00           263,900.00           263,900.00           263,900.00           263,900.00           263,900.00	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ 1,259,189.5
evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of Dependent Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours: Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	g) Revenue Hours imates imates ounty Tax Revenue stimated appropriatio Project Request s s s s s cost see cribe) cribe) tions		FY20 241,490 241,490 241,490 penses. FY20 \$ 1,901.49 \$ 127.00 \$ 241,489.55 \$ 241,489.55	From project: 1. FY21 245,100 245,100 245,100 5 FY21 245,1000 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 245,100.00 5 5 245,100.00 5 5 245,100.00 5 5 245,100.00 5 5 245,100 5 5 1,880.55 5 1,880.55 5 245,100 5 5 1,880.55 5 245,100 7 7 7 8 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 2,50% 5 1,880.55 5 2,50% 5 5 5 5 5 5 5 5 5 5 5 5 5	1.15 on weekdays FY22 251,200 251,200 251,200 5 FY22 250% \$ 1,880.55 \$ 1,880.55 \$ 1,880.55 \$ 1,880.55 \$ 5 251,200.00 \$ - \$ - \$ - \$ - \$ - \$ - - \$ - - - - - - - - - - - - -	FY23           257,500           257,500           -           257,500           -           257,500           -           257,500           5           -           257,500           5           -           5	FY24           263,900           263,900           263,900           263,900           263,900           1,880.55           1,880.55           1,880.55           1,140.33           263,900.00           1,000,00           1,000,00           1,000,00           2,000,00           2,000,000           2,000,000           2,000,000           2,000,000           2,000,000	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

Unique P	roject ID#			angle Tax Dis				FY S	TART DATE		7/1/2020
	T_TS8			m Transit Wo		an			FY 2	2021	
Inique Request ID: "Y Project Start year]	19			oject Request F							
Fhree letter Agency] Project Type]	GOT		Т	Fransit Servic	es						
Jnique Number]	008										
Project Bus	iness Case										
Project	Name	Requestin	g Agency		Projec	ct Contact			TTD Estim		Cost
Paratransit	expansion	GoTria	angle	Erik Landfried				Curr	ent Year	\$	39,500
Estimated	Start Date addition starting Augu	Estimated C			1	Notes		_			
	addition starting Augu							0/2.2			
Project Description		Enter below a sui				iseu jor trie		Piuri.			
	: on Saturday, Sunday 36% to Orange County		Routes 400, 700,	and 800, there a	ıre addi	tional ADA	paratransit cos	sts incu	rred. These co:	sts ar	e split 64% t
roject Profile	located who will this		l what are the k	au hanafita) ////	Improv	o Transit d	fficiency lovely	of con	vice, etc.)		
Project Location?	located, who will this	Who will this Pro		cy benefits? (EX.			y benefits?	uj serv	nce, ell.j		
-		ADA paratransit o		1 3/4 mile of							
Durham and Orange (		Routes 400, 700,		,	Feder	ally require	ed access for pe	ersons v	with disabilities	5	
Project Mo	nitoring Det	ails									
Operating Projects											
or bus operating pro	ojects, please provide	:		Aluerali 1			f C I		t 7.0		
	a) Target Start Date			Already implem holiday service	ented v	w/exceptio	n of Sunday spa	an incre	ease from 7-9p	m an	a new
	b) Span			Sat: 9:00PM - 11	1:00 PN	1, Sun/holi	day: 7:00 AM -	9:00 PN	Λ		
	c) Frequency			Every 60 minutes							
	d) Assets Used			GoTriangle vehi	cles						
	e) Geographic Term	ini		3/4 mile of Rout	tes 400	, 700, 800					
				Durham and Ora							
	f) Major Market De	sunations Served			ange et	antico					
	g) Revenue Hours			n/a							
Finance Est	imates										
Revenue			i .			51/22	EV22		51/24		
Tax Revenue			EV30			FY22		100			Tetal
	ounty Tax Revenue		FY20 37,417	FY21 38,500	_	39,500	FY23 40,50	0	FY24 41,600		Total 197,517
Durham - Orange Co <b>Other Revenue</b>	ounty Tax Revenue				_			D			Total 197,517
Durham - Orange Co <b>Dther Revenue</b> Federal	ounty Tax Revenue				_			D			197,517
Durham - Orange Co <b>Other Revenue</b>	ounty Tax Revenue				_			0			
Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other	ounty Tax Revenue		37,417	38,500		39,500	40,50		41,600		197,517 - - - -
Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE			37,417	38,500		39,500	40,50		41,600		197,517 - - -
Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	stimated appropriation	Dons to support exp	37,417	38,500		39,500	40,50		41,600		197,517 - - - -
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of F DPERATING COSTS	stimated appropriation	ons to support exp	37,417	38,500		39,500 - 39,500	40,50 - - 40,50 FY23		41,600 - 41,600 FY24		197,517 - - - -
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors	stimated appropriation	ons to support exp	37,417 - 37,417 penses.	38,500 		39,500 - 39,500 FY22 2.50%	40,50 - 40,50 FY23 2.50%		41,600 - 41,600 FY24 2.50%		197,517 - - - 197,517 Total
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E	stimated appropriation	ons to support exp	37,417 - 37,417 penses.	38,500 38,500 FY21 2.50% \$ -		39,500 - 39,500	40,50 	D \$	41,600 - 41,600 FY24	\$	197,517 - - - - 197,517
Durham - Orange Co Other Revenue Federal State Farebox/State Gubtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes	stimated appropriation	ons to support exp	37,417 - 37,417 penses.	38,500 		39,500 - 39,500 FY22 2.50% -	40,50 		41,600 - 41,600 FY24 2.50% -	\$	197,517 - - - 197,517 Total
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	stimated appropriati Project Request	ons to support exp	37,417 - 37,417 benses. FY20 259.84	38,500 		39,500 - 39,500 FY22 2.50% - - 259.84	40,50 - 40,50 FY23 2.50% \$ - \$ - \$ - \$ -	D \$ \$ 4	41,600 - 41,600 FY24 2.50% - - - 259.84		197,517 - - - 197,517 Total
Durham - Orange Co Dther Revenue Federal State Farebox/State Jobtotal Other TOTAL REVENUE TOTAL REVENUE Transit Operations: E Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	stimated appropriati Project Request	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - 259.84 \$ 148.00		39,500 - 39,500 FY22 2.50% - - - - 259.84 152.00	40,50 - - 40,50 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	D 5 5 5 4 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	41,600 - 41,600 FY24 2.50% - - 259.84 160.00	\$	197,517 - - 197,517 Total - - -
Durham - Orange Co Other Revenue Federal State Farebox/State Gubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	stimated appropriati Project Request	ons to support exp	37,417 - 37,417 benses. FY20 259.84	38,500 		39,500 - 39,500 FY22 2.50% - - 259.84	40,50 - 40,50 FY23 2.50% \$ - \$ - \$ - \$ -	D 5 5 4 0 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	41,600 - 41,600 FY24 2.50% - - - 259.84		197,517 - - 197,517 Total - - -
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease	stimated appropriati Project Request	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - \$ - 259.84 \$ 148.00 \$ 38,500.00 \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$	39,500 - 39,500 FY22 2.50% - - 259.84 152.00 39,500.00 -	40,50 	0 \$ 4 5 5 5 4 5 5 5 6 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7	41,600 - - 41,600 FY24 2.50% - - - 259.84 160.00 41,600.00 - -	\$	197,517 - - 197,517 Total - - -
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of f DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	stimated appropriati Project Request	Dons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 		39,500 - 39,500 FY22 2.50% - - 259.84 152.00 39,500.00 - -	40,50 - - 40,50 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0         0           0         0	41,600 - - 41,600 FY24 2.50% - - - 259.84 160.00 41,600.00 - - -	\$	197,517 - - 197,517 Total - - -
Durham - Orange Co Dther Revenue Federal State Farebox/State inbtotal Other TOTAL REVENUE iransit Operations: E Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Hours Sot per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc	stimated appropriation Project Request	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - \$ - 259.84 \$ 148.00 \$ 38,500.00 \$ - \$ - \$ -		39,500 - 39,500 FY22 2.50% - - 259.84 152.00 39,500.00 -	40,50 	0         0           0         0           0         0           0         0           0         0           0         0           0         5           0         5           0         5           0         5           0         5           5         5           5         5	41,600 - - 41,600 FY24 2.50% - - - 259.84 160.00 41,600.00 - -	\$	197,517 - - 197,517 Total - 197,517.22
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Subtotal: Bus Operat Other (Describe)	stimated appropriation Project Request	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		39,500 39,500 FY22 2.50% - - 259.84 152.00 39,500.00 - - - - - - - - - - - - -	40,50 - 40,50 - - - - - - - - - - - - - - - - - - -	Image: Second	41,600 - - 41,600 FY24 2.50% - - 259.84 160.00 41,600.00 - - - -	\$ \$ \$ \$ \$	197,517 - - 197,517 Total - 197,517.22
Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other - Bus (Desc Other - Bus (Desc Subtotal: Bus Operat	stimated appropriation Project Request	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - 259.84 \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	39,500 39,500 FY22 2.50% - - - 2.59.84 152.00 39,500.00 - - - - - - - - - - - - -	40,50 40,50 40,50 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Image: Second	41,600 - - 41,600 FY24 2.50% - - 259.84 160.00 41,600.00 - - - -	\$ \$ \$	197,517 - - - 197,517 Total

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

Unique	e Project ID#	Tr	iangle Tax Dist	trict	F	Y START DATE	7/1/2020				
20	)GOT_TS9	Durh	am Transit Wo	rk Plan		FY 202	21				
Jnique Request ID: FY Project Start year]	20	Pr	oject Request F	orm	_						
Three letter Agency]	GOT		Transit Service								
Project Type]	TS										
[Unique Number]	009										
Project Bı	isiness Case										
Proj	ect Name	Requesting Agency		Project Contact		TTD Estimate	ed Cost				
Route 405	5 Improvements	GoTriangle	Erik Landfried		C	urrent Year \$	20,600				
Estimat	ed Start Date	Estimated Completion	Notes								
Already	implemented	N/A									
Project Description	ı	Enter below a summary of the p	roject that may lat	er be used for the	Transit Work Plan						
Project Profile											
	ect located, who will thi	s project serve and what are the	key benefits? (Ex.	Improve Transit ef	ficiency, levels of s	ervice, etc.)					
Project Location?		Who will this Project serve?	•	What are the key							
US 15-501 corridor	between Durham			,							
Station/Duke Unive	ersity and Chapel	People traveling between Durha	am and Chapel Hill	More options for	trip times, and les	s crowding					
Hill/Carrboro		at peak times									
Project M	onitoring Det	tails									
			_	_	_	_	_				
Operating Projects	projects, please provide										
For bus operating			Already impleme	ented							
	a) Target Start Date	:									
	b) Span		Weekday: 5:45 A	AM - 9:50 AM and	2·10 DN/ _ 7·20 DN/						
	c) Frequency				5.101101-7.201101						
			Every 30 minute	S	5.10 1 101 - 7.20 1 101						
	d) Assets Used		Every 30 minute GoTriangle vehic		5.101101-7.20110						
		nini	GoTriangle vehic								
	d) Assets Used		GoTriangle vehic	les	ospitals						
	d) Assets Used e) Geographic Tern		GoTriangle vehic	iles - Carrboro/UNC H am, Durke Univer:	ospitals						
Finance Es	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market Deg) Revenue Hours</li> </ul>		GoTriangle vehic Durham Station Downtown Durh	iles - Carrboro/UNC H am, Durke Univer:	ospitals						
	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market Deg) Revenue Hours</li> </ul>		GoTriangle vehic Durham Station Downtown Durh	iles - Carrboro/UNC H am, Durke Univer:	ospitals						
Revenue	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market Deg) Revenue Hours</li> </ul>		GoTriangle vehic Durham Station Downtown Durh	iles - Carrboro/UNC H am, Durke Univer:	ospitals		Total				
Revenue Fax Revenue	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market Deg) Revenue Hours</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1,	:les - Carrboro/UNC Hu iam, Durke Univer: 25 rev/h	ospitals ity, Chapel Hill, Ca	rrboro					
<b>Revenue</b> <b>Tax Revenue</b> Durham - Orange	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market De</li> <li>g) Revenue Hours</li> <li>stimates</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1,	iles - Carrboro/UNC Ho aam, Durke Univer 25 rev/h FY22	ospitals ity, Chapel Hill, Ca FY23	rrboro FY24					
<b>Revenue</b> <b>Tax Revenue</b> Durham - Orange	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market De</li> <li>g) Revenue Hours</li> <li>stimates</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1,	iles - Carrboro/UNC Ho aam, Durke Univer 25 rev/h FY22	ospitals ity, Chapel Hill, Ca FY23	rrboro FY24					
Revenue Tax Revenue Durham - Orange Other Revenue	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market De</li> <li>g) Revenue Hours</li> <li>stimates</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1,	iles - Carrboro/UNC Ho aam, Durke Univer 25 rev/h FY22	ospitals ity, Chapel Hill, Ca FY23	rrboro FY24	123,897				
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market De</li> <li>g) Revenue Hours</li> <li>stimates</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1,	iles - Carrboro/UNC Ho aam, Durke Univer 25 rev/h FY22	ospitals ity, Chapel Hill, Ca FY23	rrboro FY24	123,897				
Revenue Tax Revenue Durham - Orange Other Revenue Federal State	<ul> <li>d) Assets Used</li> <li>e) Geographic Term</li> <li>f) Major Market De</li> <li>g) Revenue Hours</li> <li>stimates</li> </ul>	estinations Served	GoTriangle vehic Durham Station Downtown Durh From project: 1, From project: 2, FY21 7 20,600	iles - Carrboro/UNC Ho aam, Durke Univer 25 rev/h FY22	ospitals ity, Chapel Hill, Ca FY23	rrboro FY24					

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.

	Project ID#	Tria	IT START DATE	FY START DATE 7/1/2			
210	GOTOO1	Durha	m Transit Wor	k Plan	FY	2021	
Unique Request ID: FY Project Start vear1	21	Pro	ject Request Fo	rm			
[Three letter Agency]	GOT	1	<b>Fransit Service</b>	S			
[Project Type]	00						
[Unique Number]	001						
Project Bu	siness Case						
Proje	ct Name	Requesting Agency	Project Contact		TTD Esti	imated C	ost
Youtl	h Gopass	GoTriangle	Eric Bergstraesse	r	Current Year	\$	24,700
Estimate	d Start Date	Estimated Completion		Notes			
July	1, 2020		(Add r	notes as appropriate)			
Project Description		Enter below a summary of the pr	oject that may late	er be used for the Transit	Work Plan.		
GoTriangle, GoDurh GoCary, and , in par continue to be avail	tnership with the respe able to those with a va	ary with valid K-12 School ID Cards citive County's, will continue to w lid ID at GoDurham Station, GoRal	, or with transit ag ork with schools al eigh Station, the To	ency issued identification ong triangle County's bus own of Cary Finance Depa	network to issue the pas rtment, the GoTriangle R	irham Go sses. Pass Regional	ses will also
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purcl	ary with valid K-12 School ID Cards citive County's, will continue to w	, or with transit ag ork with schools al eigh Station, the To ers the cost of offs	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go	irham Go sses. Pass Regional Triangle i	ses will also in the
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County	ary with valid K-12 School ID Cards ecitive County's, will continue to w lid ID at GoDurham Station, GoRal I regional centers. This project cov nasing the supplies needed for this	i, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go If GoTriangle- Durham sh	irham Go sses. Pass Regional Triangle i	ses will also in the
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County	ary with valid K-12 School ID Cards ecitive County's, will continue to w lid ID at GoDurham Station, GoRal I regional centers. This project cov nasing the supplies needed for this s project serve and what are the k	, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti	ency issued identification ong triangle County's bus own of Cary Finance Depa wetting fares that would ha mated cost is allocation o mprove Transit efficiency,	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh levels of service, etc.)	irham Go sses. Pass Regional Triangle i	ses will also in the
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County	ary with valid K-12 School ID Cards ecitive County's, will continue to w lid ID at GoDurham Station, GoRal I regional centers. This project cov nasing the supplies needed for this	, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh levels of service, etc.)	irham Go sses. Pass Regional Triangle i	ses will also in the
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County	ary with valid K-12 School ID Cards ecitive County's, will continue to w lid ID at GoDurham Station, GoRal I regional centers. This project cov nasing the supplies needed for this s project serve and what are the k	;, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti xey benefits? (Ex. 1	ency issued identification ong triangle County's bus own of Cary Finance Depa wetting fares that would ha mated cost is allocation o mprove Transit efficiency,	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh <i>levels of service, etc.</i> ) ?	Irham Go sses. Pass Regional Triangle are of Yo	ses will also in the outh
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings in <b>Project Profile</b> <b>Where is this proje</b> <b>Project Location</b> ? Regional - Durham	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County	ary with valid K-12 School ID Cards with valid K-12 School ID Cards with the second second second second second regional centers. This project cove nasing the supplies needed for this second second second second second second who will this Project serve? For youth ages 13-18	;, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti xey benefits? (Ex. 1	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o mprove Transit efficiency, What are the key benefits	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh <i>levels of service, etc.)</i> ?	Irham Go Sses. Pass Regional Triangle are of Yo	ses will also in the outh
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings in <b>Project Profile</b> <b>Where is this proje</b> <b>Project Location</b> ? Regional - Durham	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County tt located, who will thi	ary with valid K-12 School ID Cards with valid K-12 School ID Cards with the second second second second second regional centers. This project cove nasing the supplies needed for this second second second second second second who will this Project serve? For youth ages 13-18	;, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti xey benefits? (Ex. 1	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o mprove Transit efficiency, What are the key benefits	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh <i>levels of service, etc.)</i> ?	Irham Go Sses. Pass Regional Triangle are of Yo	ses will also in the outh
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile Where is this project Project Location? Regional - Durham Project Mc	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County tt located, who will thi	ary with valid K-12 School ID Cards with valid K-12 School ID Cards with the second second second second second regional centers. This project cove nasing the supplies needed for this second second second second second second who will this Project serve? For youth ages 13-18	;, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti xey benefits? (Ex. 1	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o mprove Transit efficiency, What are the key benefits	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh <i>levels of service, etc.)</i> ?	Irham Go Sses. Pass Regional Triangle are of Yo	ses will also in the outh
GoTriangle, GoDurh GoCary, and , in par continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile Where is this project Project Location? Regional - Durham <b>Project Mc</b> Operating Projects	tnership with the respe able to those with a va ter, public libraries, and tes, in addition to purch Durham County tt located, who will thi	ary with valid K-12 School ID Cards with valid K-12 School ID Cards with valid K-12 School ID Cards with the source of the second second of the source of the second second second second second second second second second second second second second second second second second second second secon	;, or with transit ag ork with schools al eigh Station, the To ers the cost of offs program. The esti xey benefits? (Ex. 1	ency issued identification ong triangle County's bus own of Cary Finance Depa etting fares that would ha mated cost is allocation o mprove Transit efficiency, What are the key benefits	cards. GoTriangle, GoDu network to issue the pas rtment, the GoTriangle R ave been collected by Go of GoTriangle- Durham sh <i>levels of service, etc.)</i> ?	Irham Go Sses. Pass Regional Triangle are of Yo	ses will also in the outh

Revenue		FY21		FY22	FY	12	FY24		Total
						-			
Durham County Tax Revenue Other Revenue		24,700		25,300		25,900	26,500		102,400
Federal									
State									-
Other:									-
Subtotal Other									-
				25.200		-	26 500		102.40
TOTAL REVENUE		24,700		25,300		25,900	26,500		102,400
Transit Operations: Estimated appropriations	s to support expenses.								
Cost Break Down of Project Request			1						
OPERATING COSTS		FY21		FY22	FY		FY24		Total
Growth Factors		2.50%		2.50%	2.5	0%	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	\$	102,400.0
Other (Describe)			\$	-	\$	-	\$ -	\$	-
TOTAL OPERATING COSTS		\$ 24,700.00	\$	25,300.00	Ć 25.	900.00	\$ 26,500.00	Ś	102,400.0

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

		T!	angle Tex Die			EV CTART DATE	
	Project ID#		angle Tax Dist			FY START DATE	7/1/2020
Unique Request ID:	0TOO2		m Transit Wo			FY 2	2021
[FY Project Start year]	21		ject Request F				
[Three letter Agency] [Project Type]	GOT	-	ransit Service	25			
[Unique Number]	002						
Drojact Buc	inoss Casa						
Project Bus		Dermesting Agener		Ducie et Courte et	_	TTD Fatim	entered Count
	t Name Improvements (D)	GoTriangle	Eric Bergstraess	Project Contact			\$ 22,500
	Start Date	Estimated Completion	Ene bergstraess	Notes		Current Year	Ş 22,300
	1, 2020	Listillated completion	(Add	notes as appropr	iate)		
Project Description		Enter below a summary of the pr				lan	
Durham County. This project request regional fare-working Experience; (4) Impro	also allocates a portion g groups priorities incl ove Regional Coordina	ociated with updated mobile ticket n of hold harmless against any red ude (1) Improving Pass Distributior tion; (5) Make Transit an Affordab ial methodology developed by a Fa	uction of fare rev and Sales; (2) Ba le Option; and (6)	enue as a result o lance Revenue ar Explore New Far	of implementing t nd Ridership Goa	this uniform fare sti ls; (3) Improve the l	rategy. The Passenger
Project Profile							
*	t located, who will this	s project serve and what are the k	ey benefits? (Ex.	Improve Transit e	fficiency, levels o	of service, etc.)	
Project Location?		Who will this Project serve?		What are the key			
Regional - Durham Sl	hare	Durham, Orange and Wake Coun	ty	To improve the t	ransit passenger	s' experience.	
-							
Project Mo	nitoring Det	ails					
Operating Projects	nitoring Det						
Operating Projects List any other releva	nt information not ad						
Project Mo Operating Projects List any other releva Finance Est Revenue	nt information not ad						
Operating Projects List any other releva Finance Est	nt information not ad		FY21	FY22	FY23	FY24	Total
Operating Projects List any other releva Finance Est Revenue	nt information not ad		FY21 22,500	FY22 23,100	FY23 23,700	FY24 24,300	Total 93,600
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue	nt information not ad						
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal	nt information not ad						
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State	nt information not ad						93,600 - -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other:	nt information not ad		22,500				
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other	nt information not ad		22,500	23,100	23,700	24,300	93,600 - - - -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	nt information not ad imates x Revenue		22,500				93,600 - -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	nt information not ad imates x Revenue Estimated appropriati	dressed.	22,500	23,100	23,700	24,300	93,600 - - - -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: 1	nt information not ad imates x Revenue Estimated appropriati	dressed.	22,500	23,100	23,700	24,300	93,600 - - - -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors	nt information not ad imates x Revenue Estimated appropriati	dressed.	22,500 - 22,500	23,100 - 23,100 FY22 2.50%	23,700 	24,300 24,300 FY24 2.50%	93,600 - - - 93,600 Total
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	nt information not ad imates x Revenue Estimated appropriati	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50% \$ -	23,700 - 23,700 FY23 2.50% \$ -	24,300 - 24,300 FY24 2.50% \$ -	93,600 - - 93,600 Total \$ -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts	nt information not ad imates x Revenue Estimated appropriati	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50%	23,700 	24,300 24,300 FY24 2.50%	93,600 - - - 93,600 Total
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	nt information not ad imates x Revenue Estimated appropriati Project Request	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50% \$ - \$ -	23,700 - 23,700 FY23 2.50% \$ - \$ -	24,300 	93,600 - - 93,600 Total \$ -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	nt information not ad imates x Revenue Estimated appropriati Project Request	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50% \$ - \$ - \$ - \$ -	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ -	24,300 	93,600 - - 93,600 Total \$ -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	nt information not ad imates x Revenue Estimated appropriati Project Request s	dressed.	22,500 	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ -	23,700 	24,300 	93,600 - - - 93,600 Total \$ - \$ -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	nt information not ad imates x Revenue Estimated appropriati Project Request s	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50% \$ - \$ - \$ - \$ -	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ -	24,300 	93,600 - - 93,600 Total \$ -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating	nt information not ad imates x Revenue Estimated appropriati Project Request s g Cost	dressed.	22,500 	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	24,300 	93,600 - - - 93,600 Total \$ - \$ -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases	nt information not ad imates x Revenue Estimated appropriati Project Request s a Cost se	dressed.	22,500 	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$	23,700 	24,300 	93,600 - - - 93,600 Total \$ - \$ -
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea	nt information not ad imates imates ix Revenue Estimated appropriati Project Request s g Cost se cribe)	dressed.	22,500	23,100 - - 23,100 - - 23,100 - - - - - - - - - - - - - - - - - -	23,700 - 23,700 - 23,700 \$ 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 5 - 5	24,300 - - 24,300 - - 24,300 - - - 24,300 - - - - - - - - - - - - - - - - - -	93,600 - - - 93,600 Total \$ - \$ -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess Subtotal: Bus Operati	nt information not ad imates imates x Revenue Estimated appropriati Project Request s g Cost se cribe) cribe) tions	dressed.	22,500 22,500 FY21 2.50% \$ \$ \$ \$	23,100 - - 23,100 - - 23,100 - - - 2,3,100 - - - - - - - - - - - - - - - - - -	23,700 - - 23,700 - 2,50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	24,300 - - 24,300 - - 24,300 - - - - - - - - - - - - - - - - - -	93,600 - - 93,600 Total \$ - \$ - \$ - \$ \$ - \$ \$ - \$
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Subtotal: Bus Operat Other	nt information not ad imates imates x Revenue Estimated appropriati Project Request s g Cost se cribe) cribe) tions	dressed.	22,500	23,100 	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 	93,600 - - - 93,600 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Des Subtotal: Bus Operat Other -Bus (Des Subtotal: Bus Operat Other Purchase of a Other (Describe)	nt information not ad imates imates x Revenue Estimated appropriati Project Request s g Cost se cribe) cribe) tions	dressed.	22,500 22,500 FY21 2.50% \$ \$ \$ \$	23,100 	23,700 	24,300 	93,600 - - - - - - - - - - - - - - - - - -
Operating Projects List any other releva Finance Est Revenue Durham County Ta Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Subtotal: Bus Operat Ot	nt information not ad imates x Revenue Estimated appropriati Project Request s g Cost se cribe) cribe) tions Service	dressed.	22,500 22,500 FY21 2.50% \$ \$ \$ \$	23,100 	23,700 	24,300 	93,600 - - - - - - - - - - - - - - - - - -

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.

	Project ID#	Tri	FY START DATE	7/1/202			
18	GOTCD7	Durha	m Transit Wo	rk Plan		FY	2021
Jnique Request ID: FY Proiect Start vearl	18	Pro	ject Request Fo	orm			
Three letter Agency]	GOT		Capital				
Project Type]	CD						
Unique Number]	007						
Project Bu	siness Case						
Proje	ct Name	Requesting Agency	Project Contact			TTD Esti	imated Cost
Bus Stop Improven	ents (Durham County)	GoTriangle		Jay Heikes		Current Year	\$ -
Estimate	d Start Date	Estimated Completion		Notes			
July	1, 2019	June 30, 2021	(Add	notes as approp	riate)		
Project Description		Enter below a summary of the pr	oject that may late	er be used for th	e Transit Work I	Plan.	
	-	uct 5 bus stops. Add 10 additional am stops as almost all GoTriangle :			-	ction bid packages	s. Total of 15
GoTrianlge stops. W Project Profile	ill also benefit GoDurha	am stops as almost all GoTriangle !	Stops in Durham C	ounty also serve	GoDurham.		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje	ill also benefit GoDurha		Stops in Durham C key benefits? (Ex.	ounty also serve	e GoDurham. efficiency, levels		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje Project Location?	ill also benefit GoDurha	am stops as almost all GoTriangle : s project serve and what are the	Stops in Durham C	iounty also serve	e GoDurham. efficiency, levels y benefits?		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje Project Location? City and County of I	ill also benefit GoDurha	am stops as almost all GoTriangle is project serve and what are the Who will this Project serve?	Stops in Durham C	iounty also serve Improve Transit What are the ke	e GoDurham. efficiency, levels y benefits?		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje Project Location? City and County of I Project Mc	iill also benefit GoDurha	am stops as almost all GoTriangle is project serve and what are the Who will this Project serve?	Stops in Durham C key benefits? (Ex.	iounty also serve Improve Transit What are the ke Improved Bus S	e GoDurham. efficiency, levels y benefits?		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje Project Location? City and County of I Project Mc	till also benefit GoDurha et located, who will thi Durham	am stops as almost all GoTriangle s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails	Stops in Durham C key benefits? (Ex.	iounty also serve Improve Transit What are the ke Improved Bus S	e GoDurham. efficiency, levels y benefits?		s. Total of 15
GoTrianlge stops. W Project Profile Where is this proje Project Location? City and County of I Project Mc	till also benefit GoDurha et located, who will thi Durham	am stops as almost all GoTriangle s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails	Stops in Durham C key benefits? (Ex.	iounty also serve Improve Transit What are the ke Improved Bus S 1 Qualitative	e GoDurham. efficiency, levels y benefits?		

Estimated Project Revenues:

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

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

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

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

#### Assumptions for Costs and Revenues Above:

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

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

	oject ID#	Triangle Tax District			FY START DATE	7/1/202		
20GO	TCD2	Durha	m Transit Work Plan		FY 2	2021		
Unique Request ID: [FY Project Start year]	20	Pro	oject Request Form					
[Three letter Agency]	GOT		Capital					
[Project Type]	CD							
[Unique Number]	002							
Project Busi	ness Case							
Project	Name	Requesting Agency	Project Contac	t	TTD Estimated Cost			
GoD (Better) Bus St	top Improvements	GoTriangle for GoDurham	Jay Heikes		Current Year	\$ 2,500,00		
Estimated S	Start Date	Estimated Completion	Notes					
July 1,	2020	Ongoing	(Add notes as appro	oriate)				
Project Description		Enter below a summary of the pr	roject that may later be used for t	ne Transit Work Pla	ın.			
Project Profile Where is this project I Project Location?	located, who will thi	s project serve and what are the k Who will this Project serve?	<b>key benefits?</b> (Ex. Improve Transit What are the k		service, etc.)			
			Wildt die tile k	ey benefits:				
City of Durham		Durham Residents and Visitors	Improved Bus S	-				
City of Durham Project Mor	nitoring Det			-				
		ails		-				
Project Mor		ails	Improved Bus S	itop Amenities	Improved Custome	er Satisfaction		

#### Estimated Project Revenues:

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

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

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

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

#### Assumptions for Costs and Revenues Above:

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

Phase 1 expenses FY19 and prior not considered part of overall authorized budget as already appropriapated under 18DCI\_CD04. Design @ \$10,000 / stop Construction @ \$40,000 / stop

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

Unique P	roject ID#	Triangle Tax District Durham Transit Work Plan				FY START DATE 7/1/2			
20GC	ITCD3	Durha	ım Transit Wo	ork Plan		FY 2021			
nique Request ID: Y Project Start year]	20	Pro	oject Request F	orm					
'hree letter Agency]	GOT	Capital							
Project Type]	CD								
Inique Number]	003								
Project Bus	iness Case								
Project	: Name	Requesting Agency		Project Contact		TTD Esti	mated C	ost	
Tactical Tran	sit Amenities	GoTriangle for GoDurham	Gary Tober			Current Year	\$	100,000	
Estimated	Start Date	Estimated Completion		Notes					
July 1,	2020	June 30,2021	(Add	l notes as approp	riate)				
Project Description		Enter below a summary of the pr	roject that may la	ter be used for th	e Transit Work I	Plan.			
establish an inventory		(\$1,200 ea.) and Solar Light Poles ( n quickly be deployed as customer						-	
establish an inventory Project Profile	r of amenities that ca		requests, or requ	ests from staff or	others are recei	ved. \$100,000 requ		-	
establish an inventory Project Profile Where is this project	r of amenities that ca located, who will thi	n quickly be deployed as customer s project serve and what are the P	requests, or reque	ests from staff or Improve Transit e What are the ke	others are recei	ved. \$100,000 requ	uested in	FY21	
establish an inventory Project Profile Where is this project Project Location?	r of amenities that ca located, who will thi	s project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	requests, or reque	ests from staff or Improve Transit & What are the ke * A Set of capita	others are recei	of service, etc.)	uested in	FY21	
establish an inventory Project Profile Where is this project Project Location? Durham City / County	nitoring Det	s project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	requests, or requ <b>(ey benefits?</b> (Ex. Citizens in GoTriangle	ests from staff or Improve Transit e What are the ke * A Set of capita experience.	others are recei	of service, etc.)	uested in	FY21	

#### Estimated Project Revenues:

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

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

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

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

#### Assumptions for Costs and Revenues Above:

Unique	Project ID#	Т						
	.GOTVP1	Durham Transit Work Plan FY 202 Project Request Form						
que Request ID: Proiect Start vearl	21	Р	roject Request F	orm				
ree letter Agency]	GOT		Capital					
oject Type]	VP							
ique Number]	001							
roiect Bu	siness Case							
	ect Name	Requesting Agency		Project Contact		TTD Esti	mated Cost	
Vehicle acquisit	ion and replacement	GoTriangle	Eric Bergstraess	er		Current Year	\$ 1,445,00	
Estimate	ed Start Date	Estimated Completion		Notes				
July	1, 2020		(Add	d notes as approp	riate)			
roject Description		Enter below a summary of the	project that may la	er be used for the	Transit Work Pl	an.		
pproximately \$2.8 stimation that req location of a 100% / Durham and Nor ssigned in the Cou is allocation is bas	M is expected to be ava uest would occur in FY2: 6 funding for "new buses n-Durham mileage based nty to GoTriangle additi	tet size with meeting the goal of iilable entering FY21 and would u 3. The Board Adopted Bus Plan ai a" and a smaller % for replaceme d on the current Transit Bus Plan onal Buses might be needed to b tiyear Bus Plan it includes the ex	tilize those funds b located funds of ~1 nt buses GoTriangle and the expected F e purchased and ar	efore a new fundi 5.8M for GoTrian e created a calcula Route sponsors ar additional projec	ng request to ne gle from FY21 to tion based on the e listed below. If t sheet might be	w Durham Transit F FY27 . This strategy e breakdown of (Go new routes/service submitted in a sub	Plan. Based on ear v changes the DTriangle) mileage es (packages) are sequent year. Sinc	
roject Profile /here is this proie	ct located, who will this	project serve and what are the	kev benefits? (Ex.	mprove Transit el	ficiency. levels of	service, etc.)		
roject Location?		Who will this Project serve?		What are the ke		,		
egional - Durham S	Share	Durham, Orange and Wake Cou	inty		l projects to impr service reliability.	ove the transit pas	sengers'	
Project Mo	onitoring Det	ails						
	ualitative Outcomes	**Please list up to 3 Quant	itative metrics and	1 Oualitative				
	ssenger experience	Service reliability			Qualitative			
Viles Breakout bas	rant information not ad ed on Durham Transit Bu		1 (68%)		1	1		
xpected Miles (Du xpected Miles (Du xpected Miles (Du	rham) - FY22 (33%) - Exp rham) - FY23 (30%) - Exp rham) - FY24 (30%) - Exp	vected Miles (Non-Durham) - FY2 vected Miles (Non-Durham) - FY2 vected Miles (Non-Durham) - FY2 vected Miles (Non-Durham) - FY2	2 (68%) 3 (70%) 4 (70%)					
xpected Miles (Du	rham) - FY26 (30%) - Exp	ected Miles (Non-Durham) - FY2 ected Miles (Non-Durham) - FY2 ected Miles (Non-Durham) - FY2	5 (70%)					
inance Es	timates							
stimated Project F there are other reve ear shown below.		Revenue to support this request, pl	ease enter the anticip	pated revenue amo	unts next to the ap	propriate funding so	ource for each fisca	
evenue								
ax Revenue		FY19 (Actuals) FY20 (Budge	t) FY21	FY22	FY23	FY24	Total	

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Unique P	ioject iD#	Durham Transit Work Plan					FY START DATE	7/1/202
21GC	DTCD1		Durha	m Transit Wo	ork Plan		FY	2021
nique Request ID: 'Y Proiect Start vearl	21		Project Request Form Capital					
Three letter Agency]	GOT			• •				
Project Type]	CD							
Jnique Number]	001							
Project Busi	iness Case							
	t Name	Requestin	ig Agency		Project Contact		TTD Estir	nated Cost
Reimbursement of fe	deral interest for real			CarriTahar			C	¢ 2,000,00
prop	perty	GoTriangle Gary Tober Estimated Completion Notes					Current Year	\$ 2,900,00
Estimated	Start Date	Estimated	Completion		Notes			
July 1,	, 2020			(Add	l notes as approp	riate)		
roject Description		Enter below a su	mmary of the pro	oject that may la	ter be used for th	e Transit Work Pl	an.	
2004 and 2005 as p oTriangle to retain t	e separate sites (10 to art of a regional rail p hese properties for CR e must reimburse 55.7	oject that did not T and D-O LRT. He	advance to a fullowever, the FTA i	l funding grant ag is now requesting	reement. Until r that the federal	ecently, the Feder interest in the pro	ral Transit Adminis	tration allowed
Project Profile								
Where is this project	located, who will this	project serve an	d what are the k	ey benefits? (Ex.	Improve Transit e	efficiency, levels og	f service, etc.)	
						. h Ch . 2		
L) 1.83 acres located a		Who will this Pro	iject serve?		Station and alon	, at Duke and Chap g the proposed Cl	el Hill St. is adjace RT corridor. The sit	te could also be
<ol> <li>1.83 acres located a Chapel Hill Street and 2.3 acres at the cor and E. Pettigrew St. 3.21.72 acres located</li> </ol>	South Duke Street mer of S. Alston Ave.	Buying out the fe	ederal interest wi ture transit use a		1. The property Station and alon utilized for poter property at Alsto This site could te serve GoTriangle CRT station loca Ellis Road is also	at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. cion and joint deve	RT corridor. The sil ment opportunitie is located along the ized for transit am Ultimately, the pr elopment project.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to coperty is a possibl 3. The property o
<ol> <li>1.83 acres located a hapel Hill Street and 2) 2.3 acres at the cor and E. Pettigrew St.</li> <li>21.72 acres located Durham</li> </ol>	South Duke Street mer of S. Alston Ave.	Buying out the fe properties for fu residents and vis	ederal interest wi ture transit use a		1. The property Station and alon utilized for poter property at Alsto This site could te serve GoTriangle CRT station loca Ellis Road is also	at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the	RT corridor. The sil ment opportunitie is located along the ized for transit am Ultimately, the pr elopment project.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to coperty is a possibl 3. The property o
	South Duke Street mer of S. Alston Ave. I at 2500 Ellis Road,	Buying out the fe properties for fu residents and vis ails	ederal interest wi ture transit use a		1. The property Station and alon utilized for poter property at Alsto This site could te serve GoTriangle CRT station loca Ellis Road is also	at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the	RT corridor. The sil ment opportunitie is located along the ized for transit am Ultimately, the pr elopment project.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to coperty is a possibl 3. The property o
1) 1.83 acres located a Chapel Hill Street and 2) 2.3 acres at the cor and E. Pettigrew St. 8) 21.72 acres located Durham Project Moi	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det	Buying out the fe properties for fu residents and vis ails	ederal interest wi ture transit use a		1. The property Station and alon utilized for poter property at Alsto This site could te serve GoTriangle CRT station loca Ellis Road is also	at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the	RT corridor. The sil ment opportunitie is located along the ized for transit am Ultimately, the pr elopment project.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to coperty is a possibl 3. The property o
1.83 acres located is hapel Hill Street and 2.2.3 acres at the cor- and E. Pettigrew St. 3.2.72 acres located burham Project Moi ist any other relevant Finance Est istimated Project Re	South Duke Street mer of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues:	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	ind will serve	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station loca Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint develoc located along the or maintenance fa	RT corridor. The sil iment opportunitie is located along th ized for transit am: Ultimately, the pr elopment project. c CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibl 3. The property o potentially a
1.) 1.83 acres located a hapel Hill Street and 2.) 2.3 acres at the cor- ind E. Pettigrew St. 3) 21.72 acres located burham Project Moi ist any other relevant Finance Est astimated Project Ref	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	ind will serve	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station loca Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint develoc located along the or maintenance fa	RT corridor. The sil iment opportunitie is located along th ized for transit am: Ultimately, the pr elopment project. c CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibl 3. The property o potentially a
<ol> <li>1.83 acres located is Chapel Hill Street and 2) 2.3 acres at the cornind E. Pettigrew St.</li> <li>21.72 acres located Durham</li> <li>Project Monistration Project Reference Estimated Project Reference there are other revent hown below.</li> </ol>	South Duke Street mer of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues:	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	ind will serve	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station loca Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint develoc located along the or maintenance fa	RT corridor. The sil iment opportunitie is located along th ized for transit am: Ultimately, the pr elopment project. c CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibl 3. The property o potentially a
) 1.83 acres located i hapel Hill Street and ) 2.3 acres at the corn of E. Pettigrew St. ) 21.72 acres located burham Project Mor ist any other relevan Finance Est stimated Project Re there are other revenu- hown below.	South Duke Street mer of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues:	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	ind will serve	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station loca Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed Cl ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint develoc located along the or maintenance fa	RT corridor. The sil iment opportunitie is located along th ized for transit am: Ultimately, the pr elopment project. c CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibl 3. The property o potentially a
) 1.83 acres located in hapel Hill Street and ) 2.3 acres at the corn of E. Pettigrew St. ) 21.72 acres located iurham Project Moi ist any other relevant Finance Est stimated Project Rest there are other revenue hown below. evenue ax Revenue Durham County Tax	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	nd will serve	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the or maintenance for ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibl 3. The property o potentially a
) 1.83 acres located i hapel Hill Street and ) 2.3 acres at the cor nd E. Pettigrew St. ) 21.72 acres located burham Project Moi ist any other relevant Finance Est stimated Project Re there are other revenu- hown below. evenue ax Revenue Durham County Tax other Revenue	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	e enter the anticipa	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the or maintenance for ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibi 3. The property o potentially a effore each fiscal year total 2,900,00
) 1.83 acres located i hapel Hill Street and ) 2.3 acres at the cor nd E. Pettigrew St. ) 21.72 acres located burham Project Mon ist any other relevan Finance Est stimated Project Re There are other revent hown below. Evenue ax Revenue Durham County Tax There Revenue Federal	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	e enter the anticipa	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the or maintenance for ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibi 3. The property o potentially a effor each fiscal year te for each fiscal year <b>Total</b> <b>2,900,00</b>
<ul> <li>) 1.83 acres located is chapel Hill Street and () 2.3 acres at the corn of th</li></ul>	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	e enter the anticipa	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the or maintenance for ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibi 3. The property o potentially a ce for each fiscal year total 2,900,000
) 1.83 acres located i hapel Hill Street and ) 2.3 acres at the cor nd E. Pettigrew St. ) 21.72 acres located burham Project Moi ist any other relevan ist any other relevan Finance Est stimated Project Re t here are other revenu hown below. Revenue ax Revenue Durham County Tax Other Revenue Federal State Other:	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	e enter the anticipa	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili and GoDurham. tion and joint dev located along the or maintenance fa ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibi 3. The property o potentially a effor each fiscal year te for each fiscal year <b>Total</b> <b>2,900,00</b>
<ul> <li>1.83 acres located in the control of t</li></ul>	South Duke Street ner of S. Alston Ave. I at 2500 Ellis Road, nitoring Det nt information not add imates venues: ues besides Transit Tax F	Buying out the fe properties for fu residents and vis ails dressed.	ederal interest wi ture transit use a itors Durham.	e enter the anticipa	1. The property Station and alon utilized for poter property at Alste This site could te serve GoTriangle CRT station locat Ellis Road is also station location	at Duke and Chap at Duke and Chap g the proposed CI ntial joint develop on and Pettigrew i emporarily be utili e and GoDurham. tion and joint dev located along the or maintenance for ts next to the appro	RT corridor. The sil iment opportunities is located along the ized for transit arm Ultimately, the pre elopment project. CRT corridor and acility.	te could also be es. 2. Similarly, the e CRT corrridor. enity storage to operty is a possibi 3. The property o potentially a ce for each fiscal year total 2,900,000

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

### Assumptions for Costs and Revenues Above:

Unique Pr		Triangle Tax District         FY START           Durham Transit Work Plan         FY START					7/1/2020
21GO	TCD2	Project Request Form					2021
Unique Request ID: [FY Project Start year]	21	Pro	· ·	orm			
[Three letter Agency]	GOT		Capital				
[Project Type]	CD	Capital					
[Unique Number]	002						
<b>Project Busi</b>	iness Case						
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated Cost
Priority Bus Stop Sat	fety Improvements	GoTriangle	Jay Heikes			Current Year	\$ 1,000,000
Estimated S	Start Date	Estimated Completion		Notes			
July 1,	2020	June 30, 2021	(Add	notes as approp	riate)		
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.	
complimentary or sup Project Profile	-	ds, appropriate safety signage, ped lifications.					
Where is this project I	located, who will this	project serve and what are the ke	ey benefits? (Ex.	Improve Transit e	fficiency, levels o	f service, etc.)	
Project Location?		Who will this Project serve?		What are the ke	y benefits?		
Durham County		Transit riders at high volume, high stops	n safety risk	1. Improve Passa 2. Improve Oper 3. Improve Passa			
<b>Project Mor</b>	nitoring Det	ails					
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative			
Reduced Rider Compla risk stops	aints at high safety	Improved Customer Satisfaction			Qualitative	Improve Passenge	er Experience
List any other relevan	t information not add	dressed.					

#### 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	Tota	1
Feasibility or Other Studies			\$ 1,000,0	00			\$ 1,00	0,000
Land - Right of Way							\$	-
Design & Engineering							\$	-
Construction - Implementation							\$	-
Equipment							\$	-
Other (Describe)							\$	-
TOTAL CAPITAL COSTS	-	-	1,000,0	- 00	-	-	1,00	0,000

#### Assumptions for Costs and Revenues Above:

onque P	roject ID#	Tria	angle Tax Dist	rict		FY START DATE		7/1/2020
21GC	DTCO1	Durha	m Transit Wo	rk Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	ject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	CO							
[Unique Number]	001							
Project Bus	iness Case							
Project	t Name	Requesting Agency		Project Contact		TTD Estin	nated Co	st
Origin Destir	nation Survey	GoTriangle	Jay Heikes			Current Year	\$	500,000
Estimated	Start Date	Estimated Completion		Notes				
July 1	, 2020	June 30, 2021	(Add	notes as appropr	iate)			
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	Transit Work P	lan.		
at a single point in tin vendors. This funding Project Profile	ne. Doing so will allow is essential to create a	surveys for all Wake County Transi for more timely and less costly po a single, up-to-date regional transit project serve and what are the k	st-processing than t-on-board origin-	n if studies were o destination surve	onducted in diffe	erent time windows	0	'
Project Location?	,	Who will this Project serve?		What are the ke				
Durham County		All existing and future transit ride	rs		,	Service and Capital n future transit plar		·
	nitoring Dat	ails						
Project Mo	nitoring Det	ans						
		**Please list up to 3 Quantita	ative metrics and	1 Qualitative				
Project Mo			ative metrics and	1 Qualitative	Qualitative	Improve data qua making	lity for de	ecision

#### 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

	roject ID#		iangle Tax Dis	trict		FY START DATE		7/1/202
21G0	TCO2	Durha	im Transit Wo	rk Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	oject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	CO							
[Unique Number]	002							
Project Busi	iness Case							
Project	Name	Requesting Agency		Project Contact		TTD Esti	nated (	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 appropr	riate)			
Project Description		Enter below a summary of the pr	oject that may lat	er be used for the	e Transit Work P	Plan.		
		lition, GoTriangle will need to put ree County plans (Durham, Orange		te, consolidated S	nort Kange Tran	sit Plan that include	es the so	ervice
adjustments envisione Project Profile Where is this project	ed in updates to all th	ree County plans (Durham, Orange s project serve and what are the b	e, and Wake).	Improve Transit e	fficiency, levels		es the se	ervice
adjustments envisione Project Profile	ed in updates to all th	ree County plans (Durham, Orange	e, and Wake).		fficiency, levels		es the se	ervice
adjustments envisione Project Profile Where is this project	ed in updates to all th	ree County plans (Durham, Orange s project serve and what are the b	e, and Wake). <b>(ey benefits?</b> (Ex. will allow the projects it	Improve Transit e What are the ke A Durham Bus P associated capit GoDurham and d	fficiency, levels i y benefits? lan will provide r al projects along GoTriangle. This		rating p eet plan y manag	projects and I for both ging our
adjustments envisione Project Profile Where is this project Project Location?	ed in updates to all th	ree County plans (Durham, Orange s project serve and what are the b Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver sponsors on behalf of GoTriangle	e, and Wake). <b>(ey benefits?</b> (Ex. will allow the projects it	Improve Transit e What are the ke A Durham Bus P associated capit GoDurham and d	fficiency, levels i y benefits? lan will provide r al projects along GoTriangle. This	of service, etc.) nore details on ope with an updated fli is key for effectivel	rating p eet plan y manag	projects and I for both ging our
adjustments envisione Project Profile Where is this project Project Location? Durham County	ed in updates to all the	ree County plans (Durham, Orange s project serve and what are the b Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver sponsors on behalf of GoTriangle	e, and Wake). <b>(ey benefits?</b> (Ex. will allow the projects it e and GoDurham.	Improve Transit e What are the ke A Durham Bus P associated capit GoDurham and G resources and w	fficiency, levels i y benefits? lan will provide r al projects along GoTriangle. This	of service, etc.) nore details on ope with an updated fli is key for effectivel	rating p eet plan y manag	projects and I for both ging our

#### Estimated Project Revenues:

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

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

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

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

#### Assumptions for Costs and Revenues Above:

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

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

	Project ID#	Tri	angle Tax Dis	trict		FY START DATE		
210	01003		m Transit Wo				2021	7/1/2020
Inique Request ID:						F1	2021	
FY Project Start yearl	21	Pro	ject Request F	-orm				
Three letter Agency]	GOT		Capital					
Project Type]	CO 003							
Unique Number]	003							
Project Bus	iness Case							
Projec	ct Name	Requesting Agency		Project Contact		TTD Esti	mated O	Cost
Transit Fa	cilities Study	GoTriangle	Jay Heikes			Current Year	\$	975,000
Estimated	d Start Date	Estimated Completion		Notes				
July	1, 2020	June 30, 2021	(Add	d notes as approp	riate)			
roject Description		Enter below a summary of the pr	oject that may la	ter be used for th	e Transit Work I	Plan.		
	ently completed facility	assessment. The goal would be to	o conduct a coord	dinated regional n	naintenance, sto			d BOMF facility
tudy. The study will SoTriangle CIP and \$ selection and concept Project Profile Where is this project	also include a regiona 331,250 of Wake Transi otual design for Durhar	assessment. The goal would be to leetric bus charging infrastructur t Plan funds for the specific purpose n park and rides as well as transfer project serve and what are the k Who will this Project serve?	re needs assessm se of electrical ve r points where fu	ent. This specific chicle charging inf ture crosstown ro	study is made po rastructure . Fina utes intersect w	rage, and charging ossible by re-directi ally the study will ir ith routes serving [	station i ing \$50,i nclude si	facility 000 of ite
study. The study will GoTriangle CIP and \$ selection and concep Project Profile	also include a regiona 33,250 of Wake Transi atual design for Durhar t located, who will this	electric bus charging infrastructur t Plan funds for the specific purpos n park and rides as well as transfer project serve and what are the k	re needs assessm se of electrical ve points where fu ey benefits? (Ex.	Improve Transit What are the ke I. Improve Bus ( 2. Determine fu 3. Improve Pass	study is made por rastructure . Fini utes intersect w efficiency, levels y benefits? Doperations Effici ture capacity new enger Experience	arge, and charging sssible by re-directi ally the study will ir ith routes serving E of service, etc.) ency	station f ing \$50, nclude si Durham	facility 000 of ite Station.
study. The study will GoTriangle CIP and \$ selection and concep Project Profile Where is this projec Project Location? GoDurham Fay Stree GoTriangle Nelson R Durham Station	also include a regiona 33,250 of Wake Transi atual design for Durhar t located, who will this	electric bus charging infrastructur t Plan funds for the specific purpos n park and rides as well as transfer <b>project serve and what are the k</b> Who will this Project serve? Safe and Reliable buses for all tra Majority of GoDurham riders who board at Durham station.	re needs assessm se of electrical ve points where fu ey benefits? (Ex.	ent. This specific hicle charging inf ture crosstown ro <i>Improve Transit d</i> What are the ke 1. Improve Bus 2. Determine fu 3. Improve Pass 4. Support Trans	study is made por rastructure . Fini utes intersect w efficiency, levels y benefits? Doperations Effici ture capacity new enger Experience	rage, and charging sssible by re-direct ally the study will in th routes serving [ of service, etc.) ency eds e at Durham Statioi	station f ing \$50, nclude si Durham	facility 000 of ite Station.
study. The study will GoTriangle CIP and S selection and concep Project Profile Where is this projec Project Location? GoDurham Fay Stree GoTriangle Nelson R Durham Station Project MO	also include a regiona 33,250 of Wake Transi 31,250 of Wake Transi tual design for Durhar t located, who will this t locAted, who will this t BOMF oad BOMF	electric bus charging infrastructur t Plan funds for the specific purpos n park and rides as well as transfer <b>project serve and what are the k</b> Who will this Project serve? Safe and Reliable buses for all tra Majority of GoDurham riders who board at Durham station.	re needs assessm se of electrical ve r points where fu ey benefits? ( <i>Ex.</i> unsit riders o transfer or	ent. This specific hicle charging inf ture crosstown ro What are the ke 1. Improve Bus ( 2. Determine fu 3. Improve Pass 4. Support Trans points	study is made por rastructure . Fini utes intersect w efficiency, levels y benefits? Doperations Effici ture capacity new enger Experience	rage, and charging sssible by re-direct ally the study will in th routes serving [ of service, etc.) ency eds e at Durham Statioi	station f ing \$50, nclude si Durham	facility 000 of ite 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							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		-	975,000	-	-	-	975,000
Other Revenue							
Other: Orange			\$ 37,500				37,500
Other: FY18 GoTriangle CIP		\$ 300,000					300,000
Other: FY18 Wake		\$ 200,000					200,000
Subtotal Other	-	500,000	37,500	-	-	-	537,500
TOTAL REVENUE	-	500,000	1,012,500	-	-	-	1,512,500

Transit Capital Development: Estimated ap	propriations to s	upport contracti	ual commitments	and other expension	nses related to pi	roposed capital pro	jects.	
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.

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

3. Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500 GoTriangle, 31,250 Wake, 12,500 Durham, 6,250 Orange) 4. Durham Station --300K (%100 Durham)

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

20GO	t ID#			an- Project Request Fo Capital	orm		FY START	7/1/2019 2020
Project Business Provide re		of the questions bel	ow. Answer the que	stions as fully as possi	ble. Enter N	on-Applicable	e (N/A) as appr	opriate.
				1			1	
	t Name rham bus stop		ng Agency	-	ct Contact			d Capital Cost
closeout (	GoTriangle)		iangle	Kathari	ne Eggleston		FY 20	\$ 250,000
	Start Date		Completion			Notes		
Project Descript	1, 2020 ion	Septembe	er 30, 2020					
		us stop sitos from ori	rinal comp of 19DCL	CD4, including Glenvie		Imart		
CONSTRUCTION	unee remaining u	us stop sites nom on	ginal scope of 18DCI_	CD4, including Glenvie	w station wa	lillidi t.		
Project Profile								
Project Area		Direct or Indire	ect Beneficiaries	Key benefi		Transit Plan	Map o	of Area
Durham City / Co	ounty	City of Durham, Durh in Durham County, G	ioDurham and	(Transit Pla		Section 4.3.3	N/A	
		GoTriangle customer	S					
Project Info								
	nis project being p	proposed for?						
Durham County	- Capital							
Was this project Yes.	t evaluated in the	Adopted Durham or	Orange Transit Plans	?				
What is your pla	an if the request i	s not funded?						
If the reserve t	not funded C-T	anglo will not and	d with construction	those three sites				
in the request is	not runuea, Golfi	angle will not proceed	a with construction of	uiese tilleë sites.				
List below the K	ey Performance I	ndicators (deliverable	es) while this project	is in progress. These p	performance	measures wi	ll be reported o	quarterly.
CD-Construction			.,,	1.0				
00 00110110000	completion							
Project Monitor	ing Details							
		on not addressed.						
		on not addressed.						
Finance Estimat		on not audressed.						
Estimated Proje		on not audressed.						
Estimated Proje Revenue		_		Funding to				
Estimated Proje		FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Estimated Proje Revenue Tax Revenue Durham County	ct Revenues:	_	FY20 \$ 250,000		FY21	FY22	FY23	
Estimated Proje Revenue Tax Revenue Durham County Other Revenue	ct Revenues:	FY 19 and Prior \$ -	\$ 250,000	Date \$ 250,000	-	FY22 -	FY23	
Estimated Proje Revenue Tax Revenue Durham County	ct Revenues:	FY 19 and Prior \$ - \$ -	\$ 250,000 \$ -	Date           \$         250,000           \$         -	FY21 - \$ -	FY22	FY23 -	
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal	ct Revenues:	FY 19 and Prior           \$         -           \$         -           \$         -           \$         -	\$ 250,000 \$ - \$ - \$ -	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -	-	FY22	FY23	250,000
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other	ct Revenues: Tax Revenue	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ -	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	-	-	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other -	ct Revenues: Tax Revenue	FY 19 and Prior           \$         -           \$         -           \$         -           \$         -	\$ 250,000 \$ - \$ - \$ -	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	-	-	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU	ct Revenues: Tax Revenue	FY 19 and Prior           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	\$ 250,000 \$ - \$ - \$ - \$ - \$ -	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	-	-	250,000 - - - -
Estimated Proje Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU	ct Revenues: Tax Revenue E tal - Funding thro Durham County	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	-	-	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit	ct Revenues: Tax Revenue E tal - Funding thro Durham County	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	-	-	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capil Revenue	ct Revenues: Tax Revenue E tal - Funding thro Durham County	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -		-	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses	ct Revenues: Tax Revenue E tal - Funding throo Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	- - - \$ \$	-	250,000 - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses	tt Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	- - - - - - - - -		250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net	tt Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - 250,000	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net Project Request Balance	t Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - <b>s</b>	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	- - - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - 250,000	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net Project Request Balance	tt Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - <b>s</b>	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -	- \$ - \$ -	- - - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - 250,000	250,000 - - - -
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capil Revenue Expenses Expenses Net Project Request Balance Cost Break Dow	tt Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - <b>s</b> -	\$ 250,000 \$ \$ \$ \$ 250,000 FY 2020 (Funding to I FY 200 (Funding to I FY 20 (Funding to I FY 20 (Funding to I FY 20 (Funding to I F	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         250,000	\$ - \$ - - - -	- - - - - - - - - - - - - - - - - - -	- - - 250,000 - 250,000 250,000 -	250,000
Estimated Proje Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net Project Request Balance Cost Break Dow CAPITAL COSTS Feasibility or Ot Land - Right of N	t Revenues:	FY 19 and Prior           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           ugh FY 2020         Tax Revenue through           tear Reimbursements         Tax Revenue Available           Tax Revenue Available         FY 19 and Prior           \$         -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Fund to I FY 2020 (Funding to I FY 2020 (Fu	Date           \$         250,000           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         -           \$         250,000	\$ - \$ - - - -	- - - - - - - - - - - - - - - - - - -	- - - 250,000 - 250,000 250,000 -	250,000
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Case Requesting Agency nents GoTriangle Estimated Completi June 30, 2021	Jay Hei	ntact	FY 2021				
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		kes Curr	Current Year \$				
June 30, 2021	on Note	5					
	(Add notes as a	opropriate)					
Enter below a summary o	Enter below a summary of the project that may later be used for the Transit Work Plan.						
who will this project serve and what a	is project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels Who will this Project serve? What are the key benefits?						
			vice, etc.)				
	e? What are	the key benefits?	vice, etc.)				
Who will this Project serv	e? What are	the key benefits?	vice, etc.)				
Who will this Project serv Durham Residents and Vi ng Details	e? What are	he key benefits?	vice, etc.)				
Who will this Project serv Durham Residents and Vi ng Details	e? What are is for the second	the key benefits? 2 400 ve	vice, etc.) oved Customer Sat	isfaction			
	tes that serve this stop.			ce shopping center. This project includes additional amenities and other elements to improve the operational efficiency o tes that serve this stop.			

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering		\$ 183,000		\$ 155,085			\$ 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%