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OVERVIEW

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

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

Tax District Funds are generated from a ¹/₂ cent sales tax, two vehicle registration fees (\$7 and \$3, respectively), and a vehicle rental fee. The Tax District has collected revenues since 2013, and has allocated funding since 2014. The services and capital investments funded by the Tax District Fund include:

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

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• Creating new routes to serve growth;

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

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

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

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

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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.

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MPO Board 5/13/2020 Item 8 **Table 1**: Expected Triangle Tax District Revenues for Durham in FY21 by Funding Source

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

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

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

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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.

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

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

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

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

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

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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 MPO Board 5/13/2020 Item 8 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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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

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

GoDURHAM CAD/AVL

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

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

SURVEY AND PLANNING PROJECTS

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

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

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

REIMBURSEMENT OF FEDERAL INTEREST FOR REAL PROPERTY

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



Durham Workplan - Operating

Agency

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

Transit Plan Administration Transit Operations Total Operating (Appropriation Category)

Total Operating Total Capital

Total Capital			
TOTAL Durham Workplan)		
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	21GOT002	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	.5 FTE for Sr. Financial Analyst	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	18DCI_TS3 - [Discontinued ID / r	Route 3 - Tripper for Crowding Relief	Transit Operations
Durham / GoDurham	18DCI_TS4 - [Discontinued ID / r	Route 12 & 14 - Frequency Improvements	Transit Operations
Durham / GoDurham	18DCI_TS5 - [Discontinued ID / r	Route 15 - Span Improvements	Transit Operations
Total Operating By Project			-

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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 Canital (Appropriation Category)	\$13.7

Durham Workplan	- Capital					
Agency				FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
DCHC MPO				\$750,000	\$0	
GoTriangle				\$9,201,659	\$9,732,500	
Durham County / Access				\$541,333	\$0	
Durham / GoDurham				\$3,264,122	\$12,085,750	
Total Capital (Agency)				\$13,757,114	\$21,818,250	
Transit Infrastructure				\$6,073,648	\$15,363,750	
Vehicle Acquisition				\$614,183	\$4,667,000	
BRT				\$0	\$0	
LRT				\$2,347,472	\$0	
CRT				\$3,065,373	\$0	
Capital Planning				\$906,438	\$1,787,500	
Transit Plan Development				\$750,000	\$0	
Total Capital (Appropriation Ca	tegory)			\$13,757,114	\$21,818,250	
Total Operating				\$7,084,832	\$9,783,350	
Total Capital				\$13,757,114	\$21,818,250	
TOTAL Durham Wo	orkplan			\$20,841,946	\$31,601,600	
Agency	Workplan Project ID	<u>Project</u>	Category	FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
DCHC MPO	20MPO_AD1	Transit Plan Update	Transit Plan Development	750,000	- FY20Q4	4 carryover
GoTriangle	19GOT_CO1	ERP System - Transit Plan	Capital Planning	906,438	- FY20Q4	4 carryover
GoTriangle	19GOT_CO2	Commuter Rail Project Development	CRT	3,065,373	- FY20Q4	4 carryover
GoTriangle	20GOT_CD1	Light Rail Transit	LRT	2,347,472	- FY20Q4	4 carryover
GoTriangle	18GOT_CD2	Southpoint Transit Center	Transit Infrastructure	426,376	- FY20Q4	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 FY20Q4	•
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	xpense
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		4 carryover
Durham / GoDurham	20DCI_CD03	Mobile Ticketing Validators	Transit Infrastructure	235,000		4 carryover
Durham / GoDurham	18DCI_CD01	Holloway Street Transit Emphasis Corridor	Transit Infrastructure	70,000	1,660,000 FY20Q	
Durham / GoDurham	18DCI_CD02	Fayetteville Street Transit Emphasis Corridor	Transit Infrastructure	980,000	2,000,000 FY20Q4	•
Durham / GoDurham	18DCI_CD04	GoDurham Bus Stop Improvements	Transit Infrastructure	783,570		, 4 carryover
Durham / GoDurham	18DCI_CD05	Village Transit Center	Transit Infrastructure	201,502	268,500 FY20Q	•
Durham / GoDurham	20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	Transit Infrastructure	96,200	790,250 FY20Q4	•
Durham / GoDurham	20DCI_CD2	Bus Stop Access Improvements	Transit Infrastructure	125,000	1,125,000 FY20Q	•
Durham / GoDurham	20DCI_CD4	Southpoint Transit Center - Increase in scope allocation	Transit Infrastructure	200,000		4 carryover
Durham / GoDurham	20DCI_CD5	Bus Speed and Reliability	Transit Infrastructure	500,000	1,500,000 FY20Q	
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	· -	3,222,000 NEW	
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	-	1,500,000 NEW	
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	-	20,000 NEW	
Total Capital By Project			-	13,757,114	21,818,250	
				FY 20 Adopted	FY 2021 Submission	
				250,000	11,874,500 NEW	
				-		fer to FY21
				12,903,781	9,943,750 FY20Q4	-
				603,333	- FY20 Ex	•
				-	- Discont	inued
				13,757,114	9,943,750 Total	

DCHC MPO - Durham County Summary of Project Requests

OPERATING		Authorized Ap	propriation	Requested	Appropriation
Summary of Project R	equests (Administration and Operations)	FY20	<u>0</u>		FY21
19MPO_AD1	Staff Working Group Administrator	\$	55,364	\$	56,750

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

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

	\$ 750,000 \$	-
Total Requested	\$ 805,364 \$	56,75
= New project request - (Highlight in Blue)		
Total Operating (Agency)		
Tax District Administration	\$0	ç
Transit Plan Administration	\$55,364	\$56,75
Transit Operations	\$0	ç
Y2021 Transit Plan Allocation		
<u>ESS: Total Requested</u> ransit Plan Allocation Remaining (shortfall)	<u>\$55,364</u> 55,364.00	<u>\$56,71</u> 56,750.
iotal Capital (Agency)		
	\$0	
Fransit Infrastructure	\$0 \$0	
Transit Infrastructure Vehicle Acquisition		
Fransit Infrastructure /ehicle Acquisition 3RT	\$0	:
Fransit Infrastructure /ehicle Acquisition 3RT .RT	\$0 \$0	2
Fransit Infrastructure /ehicle Acquisition 3RT .RT .RT	\$0 \$0 \$0	
Fransit Infrastructure /ehicle Acquisition 3RT .RT CRT Capital Planning	\$0 \$0 \$0 \$0 \$0	
Total Capital (Agency) Transit Infrastructure Vehicle Acquisition BRT LRT CRT Capital Planning Transit Plan Development Y2021 Transit Plan Allocation	\$0 \$0 \$0 \$0 \$0 \$0	

	Project ID# Triangle Tax District					FY START DATE 7/1/20		
19M	PO_AD1		Durhar	n Transit Wo	rk Plan		FY 2021	
Inique Request ID:	19		Proi	ect Request Fo	orm			
FY Project Start year] Three letter Agency]	MPO		-	ransit Service				
Project Type]	AD							
[Unique Number]	001							
Proiect Bus	siness Case							
	ct Name	Requesting	Agency		Project Contact		TTD Estim	ated Cost
Staff Working G	roup Administrator	DCHC N	VIPO	Felix Nwoko			Current Year	\$ 56,750
Estimated	d Start Date	Estimated Co	ompletion	Notes				
Januar	ry 1, 2018	June 30,	1945	•	e is same as end da			
Project Description		Enter below a sum	mary of the pro		ed county transit p er be used for the T		an.	
	tor is a highly responsi SWGs. The current proj (2045).					-		-
Project Profile Where is this projec Project Location?	t located, who will this	s project serve and Who will this Proje		-	mprove Transit effi What are the key I		f service, etc.)	
OCHC MPO		Durham County ar	nd Orange Coun	ty	Coordination and i	mplementatio	n of county transit p	olans.
Project Mo	nitoring Det	ails		, in the second s				
Finance Est		ails						
Finance Est Revenue 'ax Revenue	timates	FY19	FY20	FY21	FY22	FY23	FY24	Total
Finance Est Revenue Fax Revenue Durham - Orange C			FY20 55,364	FY21 56,750	FY22 58,150	FY23 59,600	FY24 61,100	Total 317,814
Finance Est evenue ax Revenue Durham - Orange O bther Revenue	timates	FY19						317,814
Finance Est evenue ax Revenue Durham - Orange O other Revenue Federal	timates	FY19						
Finance Est Revenue Fax Revenue Durham - Orange O Other Revenue Federal State	timates	FY19 26,850	55,364	56,750	58,150	59,600	61,100	317,814
Finance Est evenue ax Revenue Durham - Orange O other Revenue Federal State Local	timates	FY19 26,850 26,850 26,850	55,364	56,750	58,150	59,600	61,100	317,814 - - - 317,814
Finance Est evenue ax Revenue Durham - Orange O Dther Revenue Federal State Local ubtotal Other	timates	FY19 26,850	55,364	56,750	58,150	59,600	61,100	317,814 - - 317,814 317,814
Finance Est Revenue Tax Revenue Durham - Orange O Other Revenue Federal State Local Stato Other TOTAL REVENUE Transit Operations:	County Tax Revenue	FY19 26,850 26,850 26,850 26,850 26,850 26,850 3,300	55,364 55,364 55,364 110,728	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100 61,100	317,814
Finance Est evenue ax Revenue Durham - Orange O Other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of	County 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 59,600 119,200	61,100 61,100 61,100 122,200	317,814 - - 317,814 317,814 635,628
Finance Est Revenue Tax Revenue Durham - Orange O Other Revenue Federal State Local State Local Stato Other TOTAL REVENUE Transit Operations: Sost Break Down of OPERATING COSTS	County Tax Revenue	FY19 26,850 26,850 26,850 26,850 26,850 26,850 3,300	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 devenue ax Revenue Durham - Orange O Other Revenue Federal State Local iubtotal Other TOTAL REVENUE ransit Operations: iost Break Down of OPERATING COSTS Growth Factors	County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 O Other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	County 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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts	County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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% 116,300	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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	timates County Tax Revenue Estimated appropriatio Project Request	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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% 116,300	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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	timates County Tax Revenue Estimated appropriatio Project Request	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 59,600 119,200 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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	timates County Tax Revenue Estimated appropriation Project Request	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 59,600 119,200 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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Stimated Operating Bus Leases	timates County Tax Revenue Estimated appropriation Project Request	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: OST Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea	timates County Tax Revenue Estimated appropriati Project Request 's g Cost ise	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 O ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: ost 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	timates County Tax Revenue Estimated appropriation Project Request 's g Cost ise cribe)	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess Other -Bus (Dess	timates County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 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 Revenue Tax Revenue Durham - Orange O Dther Revenue Federal State Local Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DERATING 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 Operations) Subtotal: Bus Operations	timates County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 2.50% 116,300 - <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,814 - - 317,814 317,814 635,628 - - - -</td>	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 - - - -
Finance Est evenue ax Revenue Durham - Orange O Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: OST Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Des Subtotal: Bus Opera Other (Describe)	timates County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 2.50% 116,300 - <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,814 - - 317,814 317,814 635,628 - - - - - - - - - - - - - - - - - -</td>	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 - - - - - - - - - - - - - - - - - -
Finance Est Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess Other -Bus (Dess	timates County Tax Revenue	FY19 26,850 26,850 26,850 26,850 53,700 pons to support experience FY19	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 2.50% 116,300 - <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,814 - - 317,814 317,814 635,628 - - - -</td>	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 - - - -

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

Project ID#		Triangle	e Tax District			FY START	7/1/201
20MPO_AD1		Durham Tr	ansit Work Plan			FY	2021
20		Project I	Request Form				
MPO			Capital				
AD	-						
001	-						
Project Business Case						4	
Provide responses to <u>EAC</u>	<u>H</u> of the questions be	low. Answer the ques	tions as fully as poss	ible. Enter N	lon-Applicable	e (N/A) as appr	ropriate.
Project Name	Requesti	ng Agency	Proje	ect Contact		TTD Estimate	ed Capital Cos
Transit Plan Update	DCHO	C MPO	Aa	iron Cain		Current Year	\$ -
Estimated Start Date		Completion			Notes		
July 1, 2019	Decembe	er 31, 2020					
Project Description							
Vith the discontinuation of the L							
nvestments in projects and servi					-		
expectation at this time that this						-	
will require deep, meaningful, eq					-		
Comprehensive Plan. While this							-
Orange and Wake counties. This			-				
nulti-year program of prioritized	investments in new se	ervices and projects, an	nd a detailed delivery	strategy to in	nplement the	priorities on-ti	me and on-
oudget.							
Project Profile	_						
	Discrete and tradition	ect Beneficiaries	Key benef		Transit Plan	Map	of Area
Project Area	Direct or indire	ett benentiaries		lan)	Section	-	
	Direct or indire		(Transit Pl				
County-wide	Direct or indire			,			
County-wide Project Info Which fund is this project being Nas this project evaluated in the	proposed for? e Adopted Durham or	Orange Transit Plans?			Plan. This wil	I require adopt	ion by the
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic			Plan. This wil	l require adopt.	ion by the
Project Area County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues o governing Boards of Durham Cou What is your plan if the request n/a	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic			Plan. This wil	l require adopt	ion by the
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic			Plan. This wil	l require adopt	ion by the
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic			Plan. This wil	l require adopt.	ion by the
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic			Plan. This wil	l require adopt.	ion by the
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th is not funded?	Orange Transit Plans? ansit Plan was not antio ne DCHC MPO.	cipated in the 2017 Co	ounty Transit			
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th	Orange Transit Plans? ansit Plan was not antic	cipated in the 2017 Co		Plan. This will	l require adopt	ion by the Total
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of Towerning Boards of Durham Cou What is your plan if the request Tax a Sectimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue	proposed for? e Adopted Durham or on an update to the Tra nty, GoTriangle, and th is not funded?	Orange Transit Plans? ansit Plan was not antio ne DCHC MPO.	cipated in the 2017 Co	ounty Transit			
County-wide Project Info Which fund is this project being Was this project evaluated in the ipending of transit tax revenues of poverning Boards of Durham Cou What is your plan if the request inance Estimates istimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue	proposed for? e Adopted Durham or on an update to the Tro nty, GoTriangle, and th is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000	Funding to Date \$ 750,000	FY21			Total
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request Tax Revenue Tax Revenue Durham County Tax Revenue Dther Revenue Federal	proposed for? e Adopted Durham or on an update to the Tro nty, GoTriangle, and th is not funded? FY 19 and Prior \$ - \$ -	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ -	Funding to Date \$ 750,000 \$ -	ounty Transit			Total 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Fax Revenue Durham County Tax Revenue Dther Revenue	proposed for? e Adopted Durham or on an update to the Tro nty, GoTriangle, and th is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ - \$ -	Funding to Date \$ 750,000 \$ -	FY21 \$ -			Total 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Dither Revenue Federal State Other -	proposed for? e Adopted Durham or on an update to the Tro nty, GoTriangle, and th is not funded? FY 19 and Prior \$ - \$ - \$ - \$ -	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ -	FY21			Total 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Dther Revenue Federal State	proposed for? e Adopted Durham or on an update to the Tro nty, GoTriangle, and the is not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ -	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ -	FY21 \$ -			Total 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request h/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Tax Revenue Federal State Other - Subtotal Other TOTAL REVENUE	Proposed for? e Adopted Durham or on an update to the Tra- nty, GoTriangle, and the is not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ -			Total 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Durham County Tax Revenue Federal State Other - Gubtotal Other TOTAL REVENUE Estimated Down of Project Request Cost Break Down of Project Request	proposed for? e Adopted Durham or on an update to the Tra- nty, GoTriangle, and the is not funded? FY 19 and Prior \$	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of poverning Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Tax Revenue Tax Revenue Federal State Other - Gubtotal Other TOTAL REVENUE EST Break Down of Project Reque CAPITAL COSTS	proposed for? e Adopted Durham or on an update to the Transmission of the term is not funded? FY 19 and Prior \$ - <	Orange Transit Plans? ansit Plan was not antio the DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ -			Total 750,000 - - - - 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Epending of transit tax revenues of Epending of transit tax revenues What is your plan if the request The systemated Project Revenues: Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Tederal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Request Federal Capital Costs Feasibility or Other Studies	proposed for? e Adopted Durham or on an update to the Transmission of the term is not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Iest FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,000 - - - - 750,000 Total \$ 750,000
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of poverning Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Fax Revenue Courham County Tax Revenue Durham County Tax Revenue Federal State Other - Gubtotal Other TOTAL REVENUE Cost Break Down of Project Reque CAPITAL COSTS Feasibility or Other Studies Land - Right of Way	proposed for? e Adopted Durham or on an update to the Transmission of transmission of the transmission of transmiss	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of poverning Boards of Durham Cou What is your plan if the request h/a Finance Estimates Estimated Project Revenues: Revenue Fax Revenue Durham County Tax Revenue Durham County Tax Revenue Federal State Other - Gubtotal Other TOTAL REVENUE Cost Break Down of Project Reque CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering	proposed for? e Adopted Durham or on an update to the Trans, GoTriangle, and the is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being Was this project evaluated in the Spending of transit tax revenues of governing Boards of Durham Cou What is your plan if the request n/a Finance Estimates Estimated Project Revenues: Revenue Fax Revenue Durham County Tax Revenue Durham County Tax Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Reque CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementation	proposed for? e Adopted Durham or on an update to the Trans, GoTriangle, and the is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - 750,00 - - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being Was this project evaluated in the Epending of transit tax revenues of Epending of transit tax revenues of Epending of transit tax revenues of Exercise transmitter tax revenues What is your plan if the request The request State Cother Revenue Federal State Cother - Gubtotal Other TOTAL REVENUE Cost Break Down of Project Request Capital Costs Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementation Equipment Equipment	proposed for? e Adopted Durham or on an update to the Trans, GoTriangle, and the is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antione DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being Was this project evaluated in the Epending of transit tax revenues of Epending of transit tax revenues What is your plan if the request The syour plan if the request Stimated Project Revenues: Revenue Tax Revenue Tother Revenue Total Other TOTAL REVENUE Cost Break Down of Project Request Land - Right of Way Design & Engineering Construction - Implementation	proposed for? e Adopted Durham or on an update to the Trans, GoTriangle, and the is not funded? FY 19 and Prior \$ -	Orange Transit Plans? ansit Plan was not antioned DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	FY22 -	FY23	Total 750,00 - - - - - - - - - - - - - - - - - -

Durham County Summary of Project Requests

OPERATING

		Authorized Appropriation	Requested Appropriation
Summary of Project Re	quests (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	

Fotal Capital Requests	\$ 541,333 \$	-
Total Requested	\$ 924,662 \$	391,40
= 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
Y2021 Transit Plan Allocation		
ESS: Total Requested ransit Plan Allocation Remaining (shortfall)	<u>\$196,000</u> 196,000.00	<u>\$200,9</u> 200,900
otal Capital (Agency)		
ransit Infrastructure	\$0	
/ehicle Acquisition	\$541,333	
3RT	\$0	
RT	\$0	
RT	\$0	
Capital Planning	\$0	
Y2021 Transit Plan Allocation		
ESS: Total Requested	\$541,333	

Uniqu	ue Project ID#	Tri	Triangle Tax District			
:	20DCO_AD1	Durha	am Transit Work Plan		FY 2021	
Unique Request ID: IFY Project Start yearl	20	Pro	oject Request F	orm		
[Three letter Agency]	DCO	,	Administratio	n		
[Project Type]	AD					
[Unique Number]	001					
Project B	usiness Case					
Pro	oject Name	Requesting Agency		Project Contact	TTD Estin	nated Cost
Dur	rham County	Durham County / Access			Current Year	\$ 200,900
Estima	ated Start Date	Estimated Completion		Notes		
Ju	uly 1, 2019		(Add	notes as appropriate)		
Project Description	ion	Enter below a summary of the pr	oject that may lat	er be used for the Transit Work P	lan.	
Where is this pro		s project serve and what are the k	ey benefits? (Ex.		of service, etc.)	
		Who will this Project serve?		Improve Transit efficiency, levels What are the key benefits?	of service, etc.)	
-			nsed to provide ach to odal transit rm abandonment ct will serve the		perations will improv	hared economic
Where is this pro Project Location? Durham County	?	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the project full community and regional emp	nsed to provide ach to odal transit rm abandonment ct will serve the	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N	Aonitoring Det	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the project full community and regional emp	nsed to provide ach to odal transit rm abandonment ct will serve the	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo operations following the near-te of the DOLRT. As such, the proje full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ct will serve the	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the proje- full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ct will serve the	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the proje- full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ect will serve the oloyers.	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det ts g projects, please provide a) Target Start Date	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the proje- full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ect will serve the oloyers.	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det ts g projects, please provide a) Target Start Date b) Span	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the proje- full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ect will serve the oloyers.	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det ts g projects, please provide a) Target Start Date b) Span c) Frequency	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-mo- operations following the near-te- of the DOLRT. As such, the proje- full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ect will serve the oloyers.	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic
Where is this pro Project Location? Durham County Project N Operating Project	Aonitoring Det ts g projects, please provide a) Target Start Date b) Span c) Frequency d) Assets Used	Who will this Project serve? The Durham Transit plan is envice a comprehensive look and appro- implementing improved multi-m operations following the near-te of the DOLRT. As such, the proje full community and regional emp ails	nsed to provide ach to odal transit rm abandonment ect will serve the oloyers.	What are the key benefits? Enhanced multi-modal transit op availability, assist with economic	perations will improv	hared economic

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 Pro	ject ID#		Tria	angle Tax Dis	trict	FY START DATE	7/1/201	
19DCO_	TS1		Durha	m Transit Wo	ork Plan		FY 2	2021
Inique Request ID: FY Project Start yearl	19		Pro	ject Request l	Form			
Three letter Agency]	DCO		Т	ransit Servic	es			
Project Type]	TS							
Jnique Number]	001							
Project Busii		Dermesti			Project Contents			and Cast
Project N			ng Agency	Linda Thomas	Project Contact			ated Cost
	Durham County ACCESS Durham County / Access Estimated Start Date Estimated Completion				Notor		Current Year	\$ 190,500
	July 1, 2018				Notes notes as approp	riate)		
	oject Description Enter below a summary of the						~~	
roject Description		Enter below a st	immary of the pro	oject that may la	ter be used for the	I Tansit Work Pi	an.	
Durham County ACCES transporation to medic funds in FY 16-17 allow	al appointments, nu	tritional, dialysis	work and employ	/ment related ac	tivities and daily r	need trips such as	grocery shopping,	banking. BRIP
Project Profile								
Where is this project lo	cated, 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?		Who will this Pr	oject serve?		What are the ke	y benefits?		
Durham County		Seniors, veteran dialysis patients	s, rural general p , workers	ublic, disabled,	Tie to plan goals			
Project Mon	itoring Det							
Dperating Projects For bus operating proje	ects, please provide:	:						
	a) Target Start Date							
-								
ł	b) Span							
c	c) Frequency							
	d) Assets Used							
_	-	11						
-	e) Geographic Term							
1	f) Major Market Des	stinations Served	l					
£	g) Revenue Hours							
Finance Estin	mates							
Revenue		_			,		1	
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax F Other Revenue	tevenue	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		841,503
Subtotal Other		350,000	168,303	168,300	168,300	168,300	168,300	1,191,503
TOTAL REVENUE	imated appropriation	526,234	355,632	358,800	367,800	377,000	386,400	2,371,86
Transit Operations: Est Cost Break Down of Pro		ma to support ex	pei13631					
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					\$ -	\$ -	\$ -	
Loundled Hould					\$ -	\$ -	\$ -	
Cost per Hour	ost	\$ -	\$-	\$-	\$ -	\$ -	\$ -	\$-
Cost per Hour					\$ -	\$-	\$-	
Cost per Hour Estimated Operating C Bus Leases					\$ -	\$ -	\$ -	
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease					\$ - \$ -	\$ - \$ -	\$ - \$ -	
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri	be)				- ڊ		\$ -	
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri	be) be)	\$ -	Ś -	Ś -	Ś -	Ś -	Ś -	Ś -
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri	be) be) ons	\$ - \$ 526,234.00	Ŷ	\$ - \$ 358,800.00	Ŷ	\$ - \$ 377,000.00	Ψ	\$ - \$ 2,366,234.00
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatio Other Purchase of a Se Other (Describe)	be) be) ons			\$ 358,800.00 \$ -	\$ 367,800.00 \$ -	\$ 377,000.00 \$ -	\$ 386,400.00 \$ -	\$ 2,366,234.00 \$
Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatio Other Purchase of a Se	be) be) ons ervice	\$ 526,234.00	\$ 350,000.00	\$ 358,800.00 \$ - \$ -	\$ 367,800.00	\$ 377,000.00 \$ - \$ -	\$ 386,400.00 \$ - \$ -	\$ 2,366,234.0

City of Durham / GoDurham Summary of Project Requests

OPERATING	Summary of Project Requests				
OFENANING		Authorize	d Appropriation	Request	ed Appropriation
Summary of Project Requests (Adm	inistration and Operations)	FY20			<u>FY21</u>
18DCI_TS1	Route 5 Improvements	\$	680,049	\$	1,066,000
18DCI_TS2	Route 10 Improvements	\$	490,582	\$	798,100
20DCI_TS4	Route 12 Improvements	\$	324,785	\$	528,400
18DCI_TS6	Route 20 - New Commuter Service	\$	269,875	\$	305,800
18DCI_TS7	System-Wide - Later Sunday Service	\$	170,510	\$	228,100
18DCI_TS8	System-Wide - New Year's Eve Service	\$	7,480	\$	10,000
18DCI_TS9	Increased Cost of Existing Services	\$	815,217	\$	815,200
20DCI_TS10	Food access for Seniors - Pilot Route	\$	18,870	\$	58,000
20DCI_TS11	Durham Transportation Alternatives	\$	66,960	\$	68,600
20DCITS12	Route 2 Improvements	\$	140,420	\$	924,800
21DCITS1	Route 1 Improvements			\$	248,900
21DCITS2	Route 4 Improvements			\$	248,900
21DCITS3	Route 8 Improvements			\$	75,400
21DCIO01	Youth GoPass			\$	88,900
21DCIOO2	Fare Collection Improvements			\$	250,000
18DCI_TS3 - [Discontinued ID / revised]	-Route 3 - Tripper for Crowding Relief	\$	37,400		
18DCI_TS4 - [Discontinued ID / revised]	-Route 12 & 14 - Frequency Improvements-				
18DCI_TS5 - [Discontinued ID / revised]	-Route 15 - Span Improvements-	\$	184,025		
Total Operating Requests		\$	3,206,173	\$	5,715,100

CAPITAL

		Authoriz	ed Appropriation	Reques	ted Appropriation
Summary of Project Reques	sts (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
		A			40.005.750
Total Capital Requests		\$	3,264,122	\$	12,085,750
Total Requested		\$	6,470,295	\$	17,800,850

= New project request - (Highlight in Blue)

Total Operating (Agency)		
Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$3,206,173	\$5,715,100
FY2021 Transit Plan Allocation LESS: Total Requested 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>	\$12,085,750
Transit Plan Allocation Remaining (shortfall)	3,264,122.00	12,085,750.00

Unique Pr	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DC	I_TS1	Durham Transit Work Plan	FY 2021	
Unique Request ID: IFY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	001			

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost						
Route 5 Improvements	GoDurham	Erik Landfried	Current Year	\$	1,066,000				
Estimated Start Date	Estimated Completion	Notes							
Already implemented	N/A								
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.								
The project includes:									
- A new Route 5K created in the 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	through Saturday and overlaps Route 5 to create a Frequent Service Corridor on Fayetteville St.								
- 30 minute service on nights and Sunday	(previously in a separate project s	sheet).							

Pr				

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Tax Revenue	FY19	FY20	1	Y21		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	I	Y21		FY22		FY23	FY24	Total
Growth Factors			2	.50%		2.50%		2.50%	2.50%	
Salary & Fringes			\$	-	\$	-	\$	-	\$ -	\$ -
Contracts			\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:										
Estimated Hours	6,629.00	6,629.00		9,376.38		9,376.38		9,376.38	9,376.38	
Cost per Hour	\$ 97.50	\$ 104.00	\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$ 646,327.50	\$ 689,416.00	\$1,06	6,000.00	\$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	\$1,06	6,000.00	\$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 F				
I_TS2	Durham Transit Work Plan	FY 202	21	
18	Project Request Form			
DCI	Transit Services			
TS				
002				
	_TS2 18 DCI TS	Durham Transit Work Plan 18 Project Request Form DCI Transit Services TS Ts	Durham Transit Work Plan FY 202 18 Project Request Form DCI Transit Services Ts Transit Services	

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

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

Project Profile								
Where is this project located, who will this 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	0 1	More frequent service, which leads to more flexible trip times and less crowding						

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

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

Unique	Project ID#	Ті	riangle Tax District	FY START DATE		7/1/2019			
200	CI_TS4	Durh	FY 2						
Unique Request ID: IFY Proiect Start vear	20	Pi	Project Request Form						
[Three letter Agency]	DCI		Transit Services						
[Project Type]	TS								
[Unique Number]	004								
	ct Name	Requesting Agency	he questions as fully as possible. Enter Non-Applica Project Contact	TTD Estin	·	ost			
	nprovements	GoDurham	Erik Landfried	Current Year	\$	528,400			
Estimated	d Start Date	Estimated Completion	Notes						
Already in	mplemented	N/A							
Project Description		Enter below a summary of the	project that may later be used for the Transit Work P	lan					

before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54. In FY21 the weekday Route 14 trip that was previusly added as part of the project has been removed. Rev/h were revised from previous years.

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

Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday

Project Monitoring Details

Operating Projects

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

Tax Revenue	FY19	FY20		FY21	FY22	FY23		FY24	Total
Durham - Orange County Tax Revenue	306,833	327,288		528,400	543,800	557,800		571,700	2,835,821
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	Ś	528,400.00	\$ 543,800.00	\$ 557,800.00	Ś	571,700.00	\$ 2,835,820.50

Unique P	roject ID#	Triangle Tax District	FY START DATE 7/1/201
18DCI_TS6		Durham Transit Work Plan	FY 2021
Unique Request ID: IFY Project Start year)	18	Project Request Form	
[Three letter Agency]	DCI	Transit Services	
[Project Type]	TS		
[Unique Number]	006		

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost										
Route 20 - New Commuter Service	GoDurham	Erik Landfried	Current Year	\$	305,800								
Estimated Start Date	Estimated Completion	Notes											
Already implemented	N/A	N/A											
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.													
A new Route 20 was implemented, which p	rovides peak-hour, limited-stop se	ervice between south Durham and the Duke & VA N	Aedical Centers. It s	erves tv	vo Park-								

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

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					\$	-	Ś	-	Ś	-	\$	-	\$	-
Bus Operations:									<u> </u>					
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	\$ 34	43,297.50	\$	366,184.00	\$	305,800.00	\$	314,700.00	\$	322,800.00	\$	330,900.00	\$	1,983,681.50
Bus Leases					\$	-	\$	-	\$	-	\$	-		
Park & Ride Lease					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Subtotal: Bus Operations	\$ 34	43,297.50	\$	366,184.00	\$	305,800.00	\$	314,700.00	\$	322,800.00	\$	330,900.00	\$	1,983,681.50
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	\$ 34	43,297.50	Ś	366,184.00	Ś	305,800.00	\$	314,700.00	Ś	322,800.00	Ś	330,900.00	Ś	1,983,681.50

Uniqu	e Project ID#		Tri	angle Tax Dist	trict		FY START DATE	7/1/	/2019
	L8DCI_TS7		Durha	m Transit Wo	rk Plan		FY	2021	
Jnique Request ID:	- 18	-		oject Request F					
FY Project Start year1	DCI								
Three letter Agency]				Fransit Service	25				
Project Type] Unique Number]	TS 007								
Project Bu	usiness Case								
Provid	e responses to <u>EACH</u> of	the questions bel	ow. Answer the	e questions as ful	ly as possible. Er	ter Non-Applic	able (N/A) as appr	opriate.	
Pro	ject Name	Requestin	αAgency		Project Contact		TTD Estin	nated Cost	
	Later Sunday Service	GoDu		Frik Londfried	Troject contact		Current Year		3,100
	ted Start Date	Estimated		Erik Landfried	Notes		Current Year	\$ 220	,100
	implemented	Estimated (Notes				
Alleuuy	Implementeu								
Project Descriptio	n	Enter below a su	mmary of the pr	oject that may la	er be used for the	e Transit Work F	Plan.		
	r Sunday span extended			trip departing Du	ham Station on S	undays was at 7	:00 PM for all route	es. Now it is 9:	00
'NI. (Routes not se	erving Durham Station w	ere adjusted accor	dingly.)						
Project Profile									
	ect located, who will thi	s project serve an	d what are the	key benefits? (Fx	Improve Transit	efficiency levels	of service_etc.)		
Project Location?		Who will this Pro			What are the key		0) 001 1100) 0101)		
Tojeet Location:			jeet serve:			benefits:			
Everywhere in Dui	rham	Everyone who ri	des transit on Su	indavs	More options for	trin times inclu	uding additional ac	ress to jobs	
				inday5		trip times, more		1000 10 1000	
		1			1				
		•1							
Project IVI	onitoring Det	alls							
Operating Project	S								
For bus operating	projects, please provide								
	a) Target Start Date	2		Already implem	ented				
	b) Span	b) Span			PM, Sunday				
	c) Frequency			Every 60 minute	s				
	d) Assets Used			GoDurham vehi	cles				
	e) Geographic Term	nini		Durham Station					
	f) Major Market De	stinations Served		Everywhere					
	g) Revenue Hours			34.00 per day					
Finance Es	stimates								
Revenue									
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Durham - Orang	e County Tax Revenue	195,585	208,624	228,100	234,700	240,700	246,700	1,354	,409
Other Revenue									
Federal									-
State									-
Farebox									-
Subtotal Other		-	-	-	-	-	-		-
TOTAL REVENUE		195,585	208,624	228,100	234,700	240,700	246,700	1,354	,409
	of Project Request		,			.,	.,	, ,	
		FY19	FY20	FY21	FY22	FY23	FY24		
OPERATING COST								Total	

OPERATING COSTS		FY19		FY20		FY21		FY22		FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%		2.50%	2.50%	
Salary & Fringes					\$	-	\$	-	\$	-	\$ -	\$ -
Contracts					\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:												
Estimated Hours		2,006.00		2,006.00		2,006.00		2,006.00		2,006.00	2,006.00	
Cost per Hour	\$	97.50	\$	104.00	\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$	195,585.00	\$	208,624.00	\$	228,100.00	\$	234,700.00	\$	240,700.00	\$ 246,700.00	\$ 1,354,409.00
Bus Leases					\$	-	\$	-	\$	-	\$ -	
Park & Ride Lease					\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$ -	
Subtotal: Bus Operations	\$	195,585.00	\$	208,624.00	\$	228,100.00	\$	234,700.00	\$	240,700.00	\$ 246,700.00	\$ 1,354,409.00
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS	\$	195,585.00	\$	208,624.00	\$	228,100.00	\$	234,700.00	\$	240,700.00	\$ 246,700.00	\$ 1,354,409.00
Please state any assumption(s) used to cal	cula	te the capita	l ar	nd operating o	loll	ars and reven	ues	s shown abov	e.			

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

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

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

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	Ś	8,580.00	Ś	9,152.00	\$ 10,000.00	Ś	10,300.00	Ś	10,600.00	Ś	10,800.00	Ś	59,432.00

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DC	I_TS9	Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Proiect Start vearl	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	009			

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

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

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

Project Profile

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

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

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

Project Monitoring Details

Operating Projects

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

Finance Estimates

Tax Revenue	FY19		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	859,	182	815,217	815,200	821,700	828,300	834,900	4,974,499
Other Revenue								
Federal								-
State								-
Other (Describe)								-
Subtotal Other		-	-	-	-	-	-	-
TOTAL REVENUE	859,	182	815,217	815,200	821,700	828,300	834,900	4,974,499
Cost Break Down of Project Request								
OPERATING COSTS	FY19		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	0.80%	0.80%	0.80%	0.80%	
Salary & Fringes				\$ -	\$ -	\$ -	\$ -	\$ -
Contracts				\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:								
Estimated Hours				\$ -	\$ -	\$ -	\$ -	
Cost per Hour				\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases				\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	859,	182	815,217	815,217	\$ 821,700.00	\$ 828,300.00	\$ 834,900.00	\$ 4,974,516.00
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 859,182	.00	\$ 815,217.00	\$ 815,200.00	\$ 821,700.00	\$ 828,300.00	\$ 834,900.00	\$ 4,974,516.00

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

Unique P	roject ID#	Tria	angle Tax District	FY START DATE	7/1/2019		
20DC	I_TS10	Durhai	m Transit Work Plan	FY 2021			
Unique Request ID: IFY Project Start yearl	20	Proj	ject Request Form				
[Three letter Agency]	DCI	т					
[Project Type]	TS						
[Unique Number]	010						
Project Bus	iness Case						
Projec	t Name	Requesting Agency	TTD Estim	ated Cost			
Food access for Se	eniors - Pilot Route	City of Durham	Pierre Osei-Owusu	Current Year	\$ 58,000		
Estimated	Start Date	Estimated Completion	Notes				
March	2, 2020	June 30, 2021					
Project Description		Enter below a summary of the pro	ject that may later be used for the FY 2020 Du	ham - Orange Transit W	ork Plan.		
44 percent of the resi fare-free service conr and food pantries. Th	dents skip meals for la necting selected senior	ck of adequate transportation to ge housing complexes (Morning Glory onths of funding in FY20, with the i	nam have surveyed several low income senior h et to a grocery store of food pantry. This pilot w , Hosiery Mill, Oldham Towers, J.J. Henderson ntent to ask for a whole year of funding in FY2:	vould provide approxima and Forest Hill Heights) t	tely 4 hours of o grocery stores		

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

Mar-20

ACCESS

Every 60 minutes

Weekdays: ~9:30 AM - 1:30 PM

Seniors living at Morning Glory, Hosiery Mill, Oldham Towers, J.J. Henderson and Forest Hill

Who will this Project serve?

Heights housing complexes

Project Location?

Durham, different locations

Project Monitoring Details

b) Span

c) Frequency

a) Target Start Date

For bus operating projects, please provide:

d) Assets Use	d		ACCESS vans								
e) Geographi	Termini		Within 2.5 m rad	lious around Dow	ntown						
f) Major Marl	et Destinations Served		Senior housing complexes SW and E of Downtown, grocery stores and food pantries								
g) Revenue Ho	ours		Weekday (average): 4hr/day								
Finance Estimates											
Revenue											
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total				
Durham - Orange County Tax Reven	ue -	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 appro	priations to support ex	penses.									
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			\$-	\$ -	\$ -	\$ -	\$ -				
		1			1	1	1				

What are the key benefits?

Fighting hunger through connectivity

Contracts				\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:		Т						
Estimated Hours			340.00	1,020.00				
Cost per Hour		ç	55.50	\$ 56.89	\$ 58.00	\$ 59.00	\$ 60.00	
Estimated Operating Cost	\$-	ļ	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Bus Leases				\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$-	ç	5 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00

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

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

Unique	Project ID#	Tria	angle Tax District	FY START DATE	7/1/2019
200	CI_TS11	Durha	m Transit Work Plan	FY	2021
Unique Request ID: IFY Project Start yearl	20	Pro	ject Request Form		
[Three letter Agency]	DCI	Т	ransit Services		
[Project Type]	TS				
[Unique Number]	011				
Project Bu	siness Case				
Proje	ct Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
Durham Transpo	ortation Alternatives	City of Durham	Tom Devlin	Current Year	\$ 68,600
Estimate	d Start Date	Estimated Completion	Notes		
Marci	h 2, 2020				
Project Description		Enter below a summary of the pro	oject that may later be used for the FY 2020 Durhar	m - Orange Transit V	Vork Plan.
County Board of Cou non-single-occupant	unty Commissioners, ad -vehicle modes referen age use of TA, technical	ditional funding is requested to adr ced collectively as transportation a	d areas of Durham County as well as employers ide minister pilot programs to encourage the use of tra Iternatives (TA). These programs may include outre and employees for commute planning, travel traini	nsit, carpool, vanpo each to employers, r	ol and other narketing of TA,

Project Profile Where is this project log

 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 Employee	25	Transportation Alternatives including vanpool services
Project Moni	toring Det	ails		
Operating Projects				
For bus operating project	ts, please provide:			
a)	Target Start Date			
b)	Span			

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

Finance Estimates

FY19	FY20	FY21	FY22	FY23	FY24	Total
-	66,960	68,600	70,300	72,100	73,900	351,860
						-
						-
						-
-	-	-	-	-	-	-
-	66,960	68,600	70,300	72,100	73,900	351,860
	-	- 66,960 	- 66,960 68,600	- 66,960 68,600 70,300	- 66,960 68,600 70,300 72,100	- 66,960 68,600 70,300 72,100 73,900

Transit Operations: Estimated appropriations to support expenses.

OPERATING COSTS	FY1	9	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes				\$ -	\$ -	\$ -	\$ -	\$ -
Contracts				\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:								
Estimated Hours								
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 Pr	oject ID#	FY START DATE	7/1/2020			
20DCITS12		Durham Transit Work Plan	FY 2021			
Unique Request ID: IFY Project Start year]	20	Project Request Form				
[Three letter Agency]	DCI	Transit Services				
[Project Type]	TS					
[Unique Number]	012					

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

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

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					
Station, East Dumain, and Brief Creek.		project expands that to include 30 minute service at all times of day.					

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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	Ś	951,700.00	Ś	976,100.00	Ś	1,000,500.00	Ś	3,853,100.00

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique P	roject ID#	FY START DATE	7/1/2020		
21DCITS1		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]	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	Enter below a summary of the pro	nter 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 P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020	
21DCITS2		Durham Transit Work Plan	FY 2021		
Unique Request ID: IFY Proiect Start vearl	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 Estin	ost			
Route 4 Improvements	GoDurham	Erik Landfried	Current Year	\$	248,900		
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.						

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:

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			248,900	256,100	262,700	269,200	1,036,900
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	248,900	256,100	262,700	269,200	1,036,900
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$-
Contracts			\$ -	\$ -	\$ -	\$ -	\$-
Bus Operations:							
Estimated Hours			2,189.00	2,189.00	2,189.00	2,189.00	
Cost per Hour			\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
		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 P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020	
21DCITS3		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]	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	ost				
Route 8 Improvements	GoDurham	Erik Landfried	Current Year	\$	75,400			
Estimated Start Date	Estimated Completion	Notes						
July 1, 2020	N/A							
Project Description	Enter below a summary of the pr	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:											
Estimated Hours				663.00	663.00		663.00		663.00		
Cost per Hour			\$	113.69	\$ 117.00	\$	120.00	\$	123.00		
Estimated Operating Cost	\$ -	\$ -	\$	75,400.00	\$ 77,600.00	\$	79,600.00	\$	81,500.00	\$	314,100.00
Bus Leases			\$	-	\$ -	\$	-	\$	-		
Park & Ride Lease			\$	-	\$ -	\$	-	\$	-		
Other -Bus (Describe)			\$	-	\$ -	\$	-	\$	-		
Other -Bus (Describe)			\$	-	\$ -	\$	-	\$	-		
Subtotal: Bus Operations	\$ -	\$ -	\$	75,400.00	\$ 77,600.00	\$	79,600.00	\$	81,500.00	\$	314,100.00
Other (Describe)			\$	-	\$ -	\$	-	\$	-	\$	-
Other (Describe)			\$	-	\$ -	\$	-	\$	-	\$	-
Other (Describe)			\$	-	\$ -	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$	75,400.00	\$ 77.600.00	Ś	79.600.00	Ś	81,500.00	Ś	314,100.00

51 Saturdays in FY21

Unique P	roject ID#	Tri:	angle Tax D	ictria	ct			EV C	TART DATE		7/1/2020
21DC			m Transit V					FTJ	FY 2	021	1.1
Unique Request ID:	21		ject Reques						112	.021	
[FY Project Start vear] [Three letter Agency]	DCI	•	ransit Serv								
[Project Type]	00		Tansit Serv	ices							
[Unique Number]	001										
Project Busi	iness Case										
Project		Requesting Agency		Pr	roject Contact	_			TTD Estim	atec	Cost
Youth	GoPass	GoDurham	Pierre Owusu		•			Curr	rent Year	\$	88,900
Estimated	Start Date	Estimated Completion			Notes						
July 1,	, 2020		(A	dd no	otes as appropr	iate))				
Project Description		Enter below a summary of the pro	oject that may	later	be used for the	e Tro	ansit Work P	lan.			
GoTriangle, GoDurhar GoCary, and , in partn continue to be availat Transportation Cente	m, GoRaleigh, or GoCa nership with the respe- ble to those with a vali r, public libraries, and	ss Durham, Wake and Orange Cou ry with valid K-12 School ID Cards, citive County's, will continue to we id ID at GoDurham Station, GoRale regional centers. This project cove for this program. The estimated c	, or with trans ork with schoo eigh Station, th ers the cost of	t agei Is aloi ie Tov offsei	ncy issued ider ng triangle Cou wn of Cary Fina tting fares that	ntifica inty's ince l : wou	ation cards. s bus networ Department uld have bee	GoTr rk to , the n col	iangle, GoDurk issue the pass GoTriangle Re llected by GoD	nam es. Pa giona	GoRaleigh, asses will also al
Project Profile											
	located, who will this	project serve and what are the k	ey benefits? (of ser	vice, etc.)		
Project Location?		Who will this Project serve?		W	/hat are the key	y ber	nefits?				
GoDurham		For youth ages 13-18		Pr	rovides Transit	acce	ess to the new	kt gei	neration of Tra	insit	riders.
Project Mor	nitoring Det	ails									
Operating Projects			_	_		-	_	-		-	
Finance Esti	imates										
Revenue											
Tax Revenue			FY21	_	FY22		FY23		FY24		Total
Durham County Tax Other Revenue	x Revenue		88,90	00	91,100		93,400		95,700		369,100
Federal											
State											-
Other:											-
Subtotal Other			-		-		-		-		-
TOTAL REVENUE			88,90	0	91,100		93,400		95,700		369,100
Cost Burgh Davis of B	and a st D a succest	ons to support expenses.									
OPERATING COSTS	Toject Request		FY21		FY22		FY23		FY24		Total
Growth Factors			2.50%		2.50%	_	2.50%	_	2.50%	_	
Salary & Fringes				\$	-	\$	-	\$	-	\$	-
Contracts				\$; -	\$	-	\$	-	\$	-
Bus Operations:											
Estimated Hours	S			\$		\$	-	\$	-		
Cost per Hour Estimated Operating	Cost		\$ -	\$		\$ \$	-	\$ \$	-	\$	
Estimated Operating	0031	1	- -	ڊ \$		ې \$	-	ې \$	-	Ŷ	-
				Ŷ		Ŧ					
Bus Leases Park & Ride Leas	se			\$	-	\$	-	\$	-		
Bus Leases Park & Ride Leas Other -Bus (Desc	ribe)			\$; -	\$	-	\$	-		
Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc	ribe) ribe)			\$ \$	-	\$ \$		\$ \$			
Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat	ribe) ribe) ions		\$ -	\$ \$ \$	- - -	\$ \$ \$	-	\$ \$ \$	-	\$	-
Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat Other Purchase of a S	ribe) ribe) ions			\$ \$ \$ \$		\$ \$ \$ \$		\$ \$ \$ \$		\$	-
Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat Other Purchase of a 5 Other (Describe)	ribe) ribe) ions		\$ - \$ 88,880.0	 \$ \$<	- - - - - - - - - - - -	\$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$	-	\$ \$	- - 369,080.00 -
Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat Other Purchase of a S	rribe) rribe) cions Service			 \$ \$	- - - - 91,100.00	\$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$		\$	- - 369,080.00 - 369,080.00

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

Unique P	Project ID#	Tria	angle Tax Dist	rict	FY START DATE	7/1/2020
21D	0002	Durha	m Transit Wor	k Plan	FY	2021
Unique Request ID: 'FY Proiect Start vear'	21	Pro	ject Request Fo	rm		
Three letter Agency]	DCI		ransit Service			
raise sector and reading and the sector and the sec						
[Unique 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	l Start Date	Estimated Completion		Notes		
July 1	1, 2020		(Add	notes as appropriate)		
Project Description		Enter below a summary of the pr	oiect that may late	er be used for the Transit W	'ork Plan.	
regional fare-working Experience; (4) Impro	g groups priorities inclu ove Regional Coordinat	of hold harmless against any red ude (1) Improving Pass Distribution tion; (5) Make Transit an Affordabl al methodology developed by a Fa	n and Sales; (2) Bal le Option; and (6) I	ance Revenue and Ridership Explore New Fare Technolog	o Goals; (3) Improve the	Passenger
Project Profile	t leasted who will this		key herefite? /[v	Improvo Transit officionau I	avala of convice ate l	
Project Location?	t located, who will this	s project serve and what are the Who will this Project serve?	,	What are the key benefits?	evels of service, etc.)	
Project Location?		Who will this Project serve?		what are the key benefits?		
Durham County		Durham, Orange and Wake Coun				
				To improve the transit passe	engers experience.	
Project <u>Mo</u>	nitoring <u>Det</u>	ails			engers experience.	
Project Mo	nitoring Det	ails		To improve the transit passe	engers experience.	

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

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

Unique I	Project ID#	Tria	angle Tax Dis	trict		FY START DATE	7/1/2
18D	CI_CD1	Durha	m Transit Wo	rk Plan		FY	2021
Unique Request ID: IFY Project Start vearl	18	Pro	ject Request F	orm			
[Three letter Agency]	DCI		Capital				
[Project Type]	CD						
Unique Number]	001						
Project Bus	iness Case						
Projec	t Name	Requesting Agency		Project Contact		TTD Estir	nated Cost
Holloway Street Trai	nsit Emphasis Corridor	City of Durham		Ellen Beckmann		Current Year	\$ 1,660,0
Estimated	Start Date	Estimated Completion		Notes			
April	1, 2020	FY24					
Project Description		Enter below a summary of the pr	oiect that may la	ter he used for th	e Transit Work	Plan	
Project Profile Where is this projec Project Location?	t located, who will this	s project serve and what are the l Who will this Project serve?	key benefits? (Ex	. Improve Transit What are the ke		of service, etc.)	
Holloway Street in N Durham	ortheast Central	Residents and workers in Northe Durham	east Central	Improved access	,		
Project Mo	nitoring Det	ails					
Quantitative and Qu	alitative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative			
	et of sidewalk constructed Number of shelters and other amenities installed Increased ridership due to improved access Quali						

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

Assumptions for Costs and Revenues Above:

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

Unique Pr	oject ID#	Tria	Triangle Tax District Durham Transit Work Plan					
18DCI	_CD5	Durha	FY 2	2021				
Jnique Request ID: FY Project Start year]	18	Pro	ject Request Form					
Three letter Agency]	DCI		Capital					
Project Type]	CD							
Unique Number]	005							
Project Busi	ness Case							
Project		Requesting Agency	Project Contact		TTD Estin	nated Cos	st	
Village Trai	nsit Center	City of Durham	Ellen Beckmann	1	Current Year	\$	268,500	
Estimated	Start Date	Estimated Completion	Notes					
April 1,	2020	FY23						
Project Description		Enter below a summary of the pro	oject that may later be used for th	e Transit Work P	lan			
ies in to DCHC TIP pro	oject EB-5704, Raynor	nities such as shelters at the Village Street Sidewalks. The project will						
ies in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project	oject EB-5704, Raynor ong Raynor Street.	Street Sidewalks. The project will	be constructed in two phases, a n ey benefits? (Ex. Improve Transit	efficiency, levels	phase, with each p			
ties in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project Project Location? The VIIIage Shopping (of Miami Boulevard, F Raynor Street) in Nort	oject EB-5704, Raynor ong Raynor Street. located, who will this center (intersection lolloway Street, and	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	ey benefits? (Ex. Improve Transit What are the ke is stop, which is	orth and a south efficiency, levels o y benefits?	phase, with each p	hase on e	ither side	
ties in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project Project Location? The VIIIage Snopping to of Miami Boulevard, F Raynor Street) in Nort Durham	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	ey benefits? (Ex. Improve Transit What are the ke s stop, which is alightings in the	orth and a south efficiency, levels o y benefits?	phase, with each p	hase on e	ither side	
ties in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project Project Location? Ine VIIIage Snopping of Miami Boulevard, F Raynor Street) in Nort Durham Project Mor	oject EB-5704, Raynor ong Raynor Street. located, who will this center (intersection followay Street, and heast Central hitoring Det	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	ey benefits? (Ex. Improve Transit What are the ke s stop, which is alightings in the Improved acces	orth and a south efficiency, levels o y benefits?	phase, with each p	hase on e	ither side	
ties in to DCHC TIP pro of Miami Boulevard al Project Profile Where is this project Project Location? Ine Village Snopping (of Miami Boulevard, F Raynor Street) in Nort Durham	oject EB-5704, Raynor ong Raynor Street. located, who will this center (intersection followay Street, and heast Central hitoring Det	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	ey benefits? (Ex. Improve Transit What are the ke s stop, which is alightings in the	orth and a south efficiency, levels o y benefits?	phase, with each p	hase on e	ither 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
	-	201,502	268,500	-	-	-	

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

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

Assumptions for Costs and Revenues Above:

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

Unique Project ID# 18DCI_CD2		Tria	FY START DATE	7/1/2020				
		Durha	FY 2021					
Jnique Request ID: FY Project Start year]	18	Pro						
Three letter Agency]	DCI							
Project Type]	CD							
Unique Number]	002							
Project Busi	ness Case							
Project Name		Requesting Agency	Project Contact	Project Contact		TTD Estimated Cost		
Fayetteville Street Transit Emphasis Corridor Estimated Start Date		City of Durham	Ellen Beckmann		Current Year	\$ 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 configuration to impro			eville Street from Lakewood Aven			e the street		
Construct sidewalks an configuration to impro Project Profile	ove average bus speed	ities such as shelters along Fayett d to reduce travel times.	eville Street from Lakewood Aven	ue to Cornwallis	Road. Also improve	e the street		
Construct sidewalks ar configuration to impro Project Profile Where is this project	ove average bus speed	ities such as shelters along Fayett to reduce travel times. project serve and what are the k	eville Street from Lakewood Aven	ue to Cornwallis efficiency, levels o	Road. Also improve	e the street		
Construct sidewalks a configuration to impro Project Profile Where is this project	ove average bus speed	ities such as shelters along Fayett d to reduce travel times.	eville Street from Lakewood Aven every benefits? (Ex. Improve Transit What are the ke	ue to Cornwallis efficiency, levels o	Road. Also improve	e the street		
Construct sidewalks an configuration to impro Project Profile Where is this project i Project Location?	ove average bus speen	ities such as shelters along Fayett d to reduce travel times. project serve and what are the k Who will this Project serve?	eville Street from Lakewood Aven every benefits? (Ex. Improve Transit What are the ke m routes along	ue to Cornwallis efficiency, levels o y benefits?	Road. Also improve	-		
Construct sidewalks an configuration to impro Project Profile Where is this project Project Location? Fayetteville Street fro	ove average bus speen	ities 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 GoDurhar	eville Street from Lakewood Aven every benefits? (Ex. Improve Transit i What are the ke m routes along idents and Improved access	ue to Cornwallis efficiency, levels o y benefits?	Road. Also improve	-		
configuration to impro	ove average bus speen	ities 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	eville Street from Lakewood Aven (ey benefits? (Ex. Improve Transit of What are the ke m routes along idents and Judents, workers, riders	ue to Cornwallis efficiency, levels o y benefits?	Road. Also improve	-		
Construct sidewalks an configuration to impro Project Profile Where is this project Project Location? Fayetteville Street fro to Cornwallis Road	ove average bus speed located, who will this m Lakewood Avenue	ities 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 GoDurhar Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cer	eville Street from Lakewood Aven (ey benefits? (Ex. Improve Transit of What are the ke m routes along idents and Judents, workers, riders	ue to Cornwallis efficiency, levels o y benefits?	Road. Also improve	-		
Construct sidewalks an configuration to impro Project Profile Where is this project Project Location? Fayetteville Street fro	ove average bus speed located, who will this m Lakewood Avenue hitoring Det	ities 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 GoDurhar Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cer ails	eville Street from Lakewood Aven (ey benefits? (Ex. Improve Transit of What are the ke m routes along idents and Judents, workers, riders	ue to Cornwallis efficiency, levels o 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.

	roject ID#	l ria	angle Tax District		FY START DATE		7/1/2020
20DCI	_CD1	Durha	m Transit Work Plan		FY	2021	
Inique Request ID: FY Project Start year]	20	Pro	ject Request Form				
Three letter Agency]	DCI		Capital				
Project Type]	CD						
Unique Number]	001						
Project Busi	iness Case						
Project	Name	Requesting Agency	Project Contac	t i i i i i i i i i i i i i i i i i i i	TTD Estir	nated Co	ost
Chapel Hill Road Tran	sit Emphasis Corridor	City of Durham	Ellen Beckman	า	Current Year	\$	790,250
Estimated	Start Date	Estimated Completion	Notes				
April 1	, 2020	FY22					
Project Description		Enter below a summary of the pro	oiect that may later be used for th	e Transit Work P	lan.		
treet configuration to		nities such as shelters along Chape s speed to reduce travel times.	el Hill Road in Southwest Central	Durham from ???	Street to ??? Stree	t. Also im	nprove the
Project Profile Where is this project	o improve average bu	s speed to reduce travel times. project serve and what are the k	xey benefits? (Ex. Improve Transit	efficiency, levels	_	t. Also im	nprove the
street configuration to Project Profile Where is this project	o improve average bu	s speed to reduce travel times. project serve and what are the k Who will this Project serve?	xey benefits? (Ex. Improve Transi What are the k	efficiency, levels	_	t. Also im	nprove the
street configuration to	o improve average bu located, who will this	s speed to reduce travel times. project serve and what are the k	xey benefits? (Ex. Improve Transi What are the k m routes along	efficiency, levels	_		
street configuration to Project Profile Where is this project Project Location? Chapel Hill Road from Street	o improve average bu located, who will this	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	wey benefits? (Ex. Improve Transin What are the k m routes along idents and	efficiency, levels	of service, etc.)		
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	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area ails	wey benefits? (Ex. Improve Transin What are the k m routes along idents and	efficiency, levels	of service, etc.)		

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Projec	ct ID#		Du	rham Transit	Plan- I	Project Reque	est F	orm			FY S	START		7/1/201
20CDI	_CD2				Capit	tal						FY	2020	
				Tr	ansit S	Service								
Project Busine	ss Case													
Project		Requesti						Contact				TD Estimated		ating Cost
Bus Stop		City of				Elle		eckmann			_	rent Year		-
Estimated		Estimated		oletion			No	otes				D Estimate rent Year		
<i>July 1,</i> Project Descrip		ong	oing								Cui	lent real	Ş.	1,125,00
construct sidewa	lk gaps, pedestria	s is a current project in n crosswalks, and sign anage these projects,	nals at	the proposed b	us stop	improvement	locat	ions. The C	ity rou	tinely con	struct	s projects lik	ke this	
Project Profile					1				_		_			
Project Area		Direct or Indirect Be	neficia	ries		enefits sit Plan)			Trans Sectio	it Plan	Mar	of Area		
City of Durham		Durham Residents a	nd Visi	tors		ved Bus Stop A	meni	ties	4.3.3	/11	IVIG	, of Alca		
											-			
Project Monito														
Capital Project	3													
Quantitative Out	comes	**Please list up to 3	Quant	itative metrics	and 1 C	Qualitative								
1. Increased Ride	rship	2. Improved Mobility	in Are	a	3. Incr	eased Pedestri	an Ac	tivity	Quali	tative	Imp	roved Custo	mer S	atisfactio
			l											
		nation not address increasing construction		ts Project can	omnle	to design/ongir	oorir	a with rea	uested	funds				
	,		11 COS		ompie	te design/engli	leelli		uesteu	Turius				
Finance Estima	ates													
Revenue					-									
Tax Revenue		FY 19 and Prior		FY20	Fi	Inding to Date		FY21		FY22		FY23		Total
Durham County Other Revenue	y Tax Revenue	\$ -	\$	125,000.00	\$	125,000		-		-		-		125,00
Federal							\$	-						-
State											_			-
Other - City of		4	-		-		\$	-						-
Subtotal Other		\$ - \$ -	\$	425.000	\$	-		-		-		-		-
TOTAL REVEN	UE	Ş -	\$	125,000	\$	125,000		-		-		-		125,00
Multi-Year Capita	al - Revenue Fund	ling through FY 2021												
Revenue	Durham County Tax	Revenue through FY 202	0 (Fund	ling to Date)					\$			1,125,000		
Expenses	FY18 Reimburseme	nt:							\$			-		
Expenses	FY19 Budgeted								\$			-		
Net	Durham County Tax	Revenue Available							\$			1,125,000		
	•	Proje	ct Requ	lest					\$			1,125,000		
		Balan	ce Avai	lable for Future Re	quest				\$			-		
Cost Brook De	wn of Project R	aquest												
COST Break DOV		FY 19 and Prior		FY20		FY21		FY22		FY23		FY24		Total
Feasibility or C	Other Studies												\$	-
Land - Right of	Way												\$	-
Design & Engir			\$	125,000	\$	1,125,000								1,250,00
	Implementation												\$	-
Equipment													\$	-
Other (Describ		4	4				4				4		\$	-
TOTAL CAPITA	L COSTS	\$-	\$	125,000	\$	1,125,000	Ş	-	\$	-	\$	-	\$ 1	1,250,00
Please state an	ny assumption(s) used to calculate	e the	capital and o	perati	ng dollars an	d rev	venues sh	iown a	above.				
The City of Dur	ham is request	ing an increase in f	undin	g to design ar	nd the	n construct a	ppro	ximately 2	25 loca	ations pe	er yea	r with an a	avera	ige
ne city of Dui														

Proje	ct ID#		Du	rham Transit	Plan-	Project Reque	est For	m		FY START	7/1/2019
20DC	I_CD5				Сар	ital				FY	2020
				Tr	ansit	Service					
Project Busine	ss Case									-	
Project	t Name	Requestir	ng Age	ncy		Pi	roject C	ontact		TTD Estimated	Operating Cost
	nd Reliability	City of						kmann		Current Year	
	Start Date	Estimated		oletion			Not	es			ed Capital Cost
July 1 Project Descri	, 2018 ption	ong	oinq							Current Year	\$ 1,500,000
		500,000 in FY2020 fo	r bus :	speed and reliab	ility c	perational impro	ovemei	nts. This f	unding will be us	ed to identify loo	ations where
		vel speeds, safety con									
	,	/. Funds would be use		0 1	,		· · ·			,	0 0 ,
	•	eator posts, or equipn ojects such as transit e				•					
		other vehicle and road									
expenses.											
Project Profile											
Project Area		Direct or Indirect Be	oficia	arios	Кеу	benefits			Transit Plan		
i roject Area		Direct of indirect bei	Terreit	11105	(Tra	nsit Plan)			Section	Map of Area	
City of Durham											
Project Monito	oring Details		_	_	_				_		
Capital Project	-										
Quantitative Ou		**Please list up to 3	Ouan	titative metrics	and 1	Qualitative					
Quantitative Ou	teomes	Flease list up to 5	Quan			Qualitative				1	
1. Increased Ride	ership	2. Improved Mobility	in Ar	ea					Qualitative	Improved Custo	mer Satisfaction
		•									
List any other	relevant inform	nation not address	ha								
		increasing construction		sts. Proiect can	comp	lete design/engir	neering	with rec	uested funds		
	,	0		,				,			
Finance Estima	ates										
Revenue						Funding to					
Tax Revenue		FY 19 and Prior		FY20		Date	F	Y21	FY22	FY23	Total
			\$	-	ć			121	1122	1123	
Other Revenue	y Tax Revenue e	\$ -	>	500,000.00	\$	500,000		-	-	-	500,000
Federal							\$	-			-
State											-
Other - City o							\$	-			-
Subtotal Othe	-	\$ -	\$	-	\$	-		-	-	-	-
TOTAL REVEN	IUE	\$ -	\$	500,000	\$	500,000		-	-	-	500,000
Multi-Year Capit	al - Revenue Fun	ding through FY 2021									
Revenue	Durham County Tax	x Revenue through FY 202	20 (Fun	ding to Date)					\$	500,000	
Expenses	FY18 Reimburseme	nt:							\$	-	
Expenses	FY19 Budgeted										
Net	Durham County Tax	x Revenue Available							\$	1,500,000	
		Proje	ct Requ	iest					\$	1,500,000	
		Balan	ce Avai	lable for Future Re	quest				\$	-	
Cost Brook Do	wn of Project R	oquost									
CAPITAL COST		FY 19 and Prior		FY20		FY21	F	Y22	FY23	FY24	Total
Feasibility or (-				_						\$ -
Land - Right o	f Way										\$ -
Design & Engi	neering										\$-
Construction -	Implementation	c	\$	500,000	\$	1,500,000					\$ 2,000,000
Equipment											\$ -
Other (Describ	,	<i>.</i>	ć	500.000	ć	1 500 000	<i>c</i>		ć	A	\$ -
TOTAL CAPITA	LCOSIS	\$ -	\$	500,000	Ş	1,500,000	Ş	-	\$ -	\$ -	\$ 2,000,000
Diana state a		-)				••••••••••••••••••••••••••••••••••••••					
		s) used to calculate ing an increase in f								speed and relia	ability
		s could be designed		0		0, 0		5		,	-1
		9		-							
\$500,000 in FY	20 for construc	tion.									
Future year fu	nding will be re	quested									

Unique P	roject ID#	Tri	angle Tax District		FY START DATE		7/1/2020
21D0	CIVP2	Durha	m Transit Work Plar	า	FY	2021	
Jnique Request ID: FY Proiect Start vear1	21	Pro	oject Request Form				
[Three letter Agency]	DCI		Capital				
Project Type]	VP						
Unique Number]	002						
Project Bus	iness Case						
Project	t Name	Requesting Agency	Project	Contact	TTD Esti	mated C	ost
Electric Vehic	le Acquisition	GoDurham	Pierre Owusu		Current Year	\$	3,222,000
Estimated	Start Date	Estimated Completion	No	ites			
July 1	, 2020		(Add notes as	appropriate)			
Project Description		Enter below a summary of the pr	oject that may later be use	ed for the Transit W	ork Plan.		
now our preferred op neutrality in City oper speed, and reliability	tion because the City ations by 2040. The J	n County Transit Plan, additional ex of Durham adopted a resolution e oroposed vehicles will be deployed ing in FY21 will ensure vehicles are	ndorsing the developement to new service to address	t of a fundable actio crowded trips on th	n plan toward a road m e GoDurham system th	hap to Ca at reduce	rbon e 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. Order	of Durham adopted a resolution e proposed vehicles will be deployed	ndorsing the developemen I to new service to address delivered and additional c	at of a fundable actio crowded trips on th harging infrastructur	n plan toward a road m e GoDurham system th e is in place upon imple	hap to Ca at reduce	rbon e 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. Order	of Durham adopted a resolution e proposed vehicles will be deployed ing in FY21 will ensure vehicles are	ndorsing the developemen I to new service to address delivered and additional c even benefits? (Ex. Improve	at of a fundable actio crowded trips on th harging infrastructur	n plan toward a road m e GoDurham system th e is in place upon imple	hap to Ca at reduce	rbon e 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. Order	of Durham adopted a resolution e proposed vehicles will be deployed ing in FY21 will ensure vehicles are s project serve and what are the le	ndorsing the developemen d to new service to address delivered and additional c exey benefits? (Ex. Improve What ar * A Set o	at of a fundable action crowded trips on the harging infrastructur <i>Transit efficiency, let</i> re the key benefits?	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	nap to Ca at reduce ementation	rbon e comfort, on 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. Order located, who will thi	of Durham adopted a resolution e proposed vehicles will be deployed ing in FY21 will ensure vehicles are s project serve and what are the le Who will this Project serve?	ndorsing the developemen d to new service to address delivered and additional c exey benefits? (Ex. Improve What ar * A Set o	at of a fundable action crowded trips on the harging infrastructur Transit efficiency, leve the key benefits? of capital projects to	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	nap to Ca at reduce ementation	rbon e comfort, on 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. Order located, who will thi nitoring Det	of Durham adopted a resolution e proposed vehicles will be deployed ing in FY21 will ensure vehicles are s project serve and what are the le Who will this Project serve?	ndorsing the developement d to new service to address delivered and additional c xey benefits? (Ex. Improve What ar * A Set experier	at of a fundable action crowded trips on the harging infrastructur <i>Transit efficiency, let</i> re the key benefits? of capital projects to note and service relial	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	nap to Ca at reduce ementation	rbon e comfort, on 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.

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
-	-	3,222,000	3,222,000	-	-	6,444,000
						-
						-
						-
-	-	-	-	-	-	-
-	-	3,222,000	3,222,000	-	-	6,444,000
	-		- 3,222,000 - 3,222,000	- 3,222,000 3,222,000 	- 3,222,000 - - 3,222,000 - - - - - - - - - - - - - - - - - - -	- 3,222,000 - - - 3,222,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -

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.

	Project ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/202
	DCICD1		Durha	m Transit Wor	rk Plan		FY	2021
nique Request ID: Y Project Start year]	21		Pro	ject Request Fo	orm			
'hree letter Agency]	DCI			Capital				
Project Type]	CD			cupitai				
Jnique Number]	001							
Project Bu	siness Case							
Proje	ct Name	Requesting	Agency		Project Contact		TTD Estin	nated Cost
GoDurha	am CAD/AVL	GoDuri	ham	Pierre Owusu			Current Year	\$ 1,500,000
Estimate	d Start Date	Estimated Co	ompletion		Notes			
July	1, 2020			(Add	notes as approp	riate)		
Project Description		Enter below a surr	nmary of the pro	oject that may late	er be used for the	e Transit Work P	lan.	
 aligned with regio reflect best practic consider agency p identify synergies consider opportur 	imize future technology nal and agency goals an ces and industry trends riorities and available re and opportunities to ca lities for early wins	d objectives esources, pture greater value	, and					_
Project Location?		Who will this Proje			What are the ke		.,,,	
					what are the ke	y beneficit.		
					1. Improve Custo	omer Experience		
GoDurham		Durham City/Cour	ntv			omer Experience sit Efficiency		
GoDurham		Durham City/Cour	nty		2. Improve Trans			
	nitoring Dot		nty		2. Improve Trans	sit Efficiency		
	onitoring Det		nty		2. Improve Trans	sit Efficiency		
Project Mo	onitoring Det	ails			2. Improve Trans 3. Improve Bus S	sit Efficiency		
Project Mc Quantitative and Q	ualitative Outcomes	ails			2. Improve Trans 3. Improve Bus S	sit Efficiency		ce Cost per Mile
Project Mc Quantitative and Q Improvement of pas	ualitative Outcomes	ails **Please list u			2. Improve Trans 3. Improve Bus S	sit Efficiency peed and Reliabi	1) On Time Perfor 2) Avg Maintenand	ce Cost per Mile
Quantitative and Q Improvement of pas List any other relev The proposed soluti preventative mainte Google Maps), 4) in communication to r	ualitative Outcomes	ails **Please list u dressed. on with daily operat 3) continuous real- passenger informa system alerts, 6) re	p to 3 Quantita ions to efficien time data outp tion signs at Du	tive metrics and 1	 Improve Trans Improve Bus S Qualitative automated m into public-facin sportation Center 	Qualitative	1) On Time Perfor 2) Avg Maintenand 3) Operational Cos encloses to effectively enger information sy parding locations, 5)	ce Cost per Mile st per Hour v coordinate vstems (including real-time
Project Mc Quantitative and Q mprovement of pas ist any other relev The proposed soluti preventative mainte Soogle Maps), 4) ini communication to r	ualitative Outcomes ssenger experience ant information not ad on includes 1) integratic enance and repair work, tegration with real-time iders about detours and compliant announceme	ails **Please list u dressed. on with daily operat 3) continuous real- passenger informa system alerts, 6) re	p to 3 Quantita ions to efficien time data outp tion signs at Du	tive metrics and 1	 Improve Trans Improve Bus S Qualitative automated m into public-facin sportation Center 	Qualitative	1) On Time Perfor 2) Avg Maintenand 3) Operational Cos encloses to effectively enger information sy parding locations, 5)	ce Cost per Mile st per Hour v coordinate vstems (including real-time
Project Mo Quantitative and Q mprovement of pas ist any other relev the proposed soluti preventative mainte Soogle Maps), 4) im ommunication to r of automated ADA-o Finance Es istimated Project R there are other reve ear shown below.	ualitative Outcomes ssenger experience ant information not ad on includes 1) integration includes 1) integration inc	ails **Please list u dressed. a) continuous real- passenger informa system alerts, 6) re nts for passengers.	p to 3 Quantita ions to efficien time data outp tion signs at Du eal-time vehicle	tive metrics and 1	 Improve Trans Improve Bus S Qualitative 2) automated m into public-facin sportation Centra a to identify issue 	Qualitative	1) On Time Perfor 2) Avg Maintenan 3) Operational Cos encloses to effectively enger information sy parding locations, 5) ccur, and 7) creation	ce Cost per Mile st per Hour / coordinate /stems (including real-time n and managemen
Project Mic Quantitative and Q mprovement of pass ist any other relev the proposed soluti reventative mainte Soogle Maps), 4) ini ommunication to r of automated ADA-or Finance Ess istimated Project R i there are other reve ear shown below. Revenue	ualitative Outcomes ssenger experience ant information not ad on includes 1) integration inance and repair work, tegration with real-time iders about detours and compliant announcement timates tevenues:	ails **Please list u dressed. on with daily operat 3) continuous real- passenger informa l system alerts, 6) ro nts for passengers. Revenue to support i	p to 3 Quantita tions to efficien time data outp tion signs at Du eal-time vehicle	tive metrics and 1 tive schedule work, ut for direct input irham Station Tran e performance data	 Improve Trans Improve Bus S Qualitative automated m into public-facin sportation Centra a to identify issue 	Qualitative Qualitative anagement of veg real-time passe ar and 13 high-bc es before they oc	1) On Time Perfor 2) Avg Maintenan 3) Operational Cos ehicles to effectively enger information sy boarding locations, 5) ccur, and 7) creation	ce Cost per Mile st per Hour v coordinate vstems (including real-time o and managemen ource for each fisco
Project Mo Quantitative and Q mprovement of pass ist any other relev ise proposed soluti reventative mainte isoogle Maps), 4) int ommunication to r of automated ADA-o Finance Es stimated Project R there are other reve ear shown below. Evenue	ualitative Outcomes ssenger experience ant information not ad on includes 1) integration integration with real-time iders about detours and compliant announcement timates sevenues: invues besides Transit Tax	ails **Please list u dressed. on with daily operat 3) continuous real- passenger informa l system alerts, 6) ro nts for passengers. Revenue to support i	p to 3 Quantita ions to efficien time data outp tion signs at Du eal-time vehicle	tive metrics and 1 tive schedule work, ut for direct input trham Station Tran e performance data ase enter the anticip	 Improve Trans Improve Bus S Qualitative 2) automated m into public-facin sportation Centra a to identify issue 	Qualitative	1) On Time Perfor 2) Avg Maintenan 3) Operational Cos encloses to effectively enger information sy parding locations, 5) ccur, and 7) creation	ce Cost per Mile st per Hour / coordinate /stems (including real-time n and managemen ource for each fisca
Project Mo Quantitative and Q mprovement of pass ist any other relev the proposed soluti preventative mainte Soogle Maps), 4) im communication to r of automated ADA-o Finance Es istimated Project R f there are other reve	ualitative Outcomes ssenger experience ant information not ad on includes 1) integration integration with real-time iders about detours and compliant announcement timates sevenues: invues besides Transit Tax	ails **Please list u dressed. on with daily operat 3) continuous real- passenger informa l system alerts, 6) ro nts for passengers. Revenue to support i	p to 3 Quantita tions to efficien time data outp tion signs at Du eal-time vehicle	tive metrics and 1 tive schedule work, ut for direct input irham Station Tran e performance data	 Improve Trans Improve Bus S Qualitative automated m into public-facin sportation Centra a to identify issue 	Qualitative Qualitative anagement of veg real-time passe ar and 13 high-bc es before they oc	1) On Time Perfor 2) Avg Maintenan 3) Operational Cos ehicles to effectively enger information sy boarding locations, 5) ccur, and 7) creation	ce Cost per Mile st per Hour v coordinate ystems (including real-time o and managemen ource for each fisco

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.

	roject ID#	Tria	angle Tax Distric	t		FY START DATE		7/1/2020
21DC	ICD2	Durha	m Transit Work	Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	ject Request For	n				
[Three letter Agency]	DCI		Capital					
[Project Type]	CD							
[Unique Number]	002							
Project Busi	iness Case							
Project	Name	Requesting Agency	Pro	oject Contact		TTD Estin	nated	Cost
Durham Statio	n Landscaping	GoDurham	Pierre Owusu			Current Year	\$	20,000
Estimated	Start Date	Estimated Completion		Notes				
July 1,	2020		(Add no	tes as appropr	iate)			
Project Description		Enter below a summary of the pro	oject that may later l	be used for the	Transit Work P	lan.		
Project Profile Where is this project								
	located, who will this	s project serve and what are the k	key benefits? (Ex. Im	prove Transit e	efficiency, levels	of service, etc.)		
Project Location?	located, who will this	s project serve and what are the k Who will this Project serve?	-	prove Transit e nat are the key		of service, etc.)		
	located, who will this		W		benefits?	of service, etc.)		
Project Location? Durham County		Who will this Project serve?	W	nat are the key	benefits?	of service, etc.)		
Project Location?	nitoring Det	Who will this Project serve?	WI Im	nat are the key prove Passeng	benefits?	of service, etc.)		
Project Location? Durham County Project Mor	nitoring Det	Who will this Project serve? Durham County ails	WI Im	nat are the key prove Passeng	benefits?	of service, etc.)		

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

GoTriangle - Durham Summary of Project Requests

OPERATING		Authoriz	ed Appropriation	Request	ed Appropriation	
Summary of Project Requests (Administration and Operations)			FY20	<u>FY21</u>		
21GOTAD1	Tax District Administration - Financial Oversight Staff			\$	125,700	
21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)			\$	280,000	
21GOTAD2	Transit Plan Administration - Program Management Staff			\$	131,100	
21GOTAD3	Transit Plan Administration - Project Implementation Staff			\$	465,600	
21GOTAD13	TPA - Transit Planning - Support Services			\$	30,000	
21GOTAD14	TPA -Performance Data Processing and Visualization Tool	\$	75,000	\$	117,900	
21GOTAD4	TPA - Legal and Real Estate - Support Staff			\$	391,800	
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff			\$	189,700	
21GOTAD12	TPA - Marketing, Communication and PE - Support Services			\$	70,000	
21GOTAD6	TPA - Regional Technology and Administration - Support Staff			\$	72,700	
18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	\$	74,235	\$	100,000	
20GOT_TS1	Route 700 Improvements	\$	365,577	\$	406,800	
20GOT_TS2	Route 800 Improvements	\$	422,915	\$	381,200	
20GOT_TS3	Route 400 Improvements	\$	349,452	\$	326,700	
20GOT_TS5	Route ODX - Orange-Durham Express	\$	157,210	\$	178,500	
20GOT_TS7	Route DRX Improvements	\$	181,117	\$	245,100	
19GOT_TS8	Paratransit expansion	\$	27,472	\$	39,500	
20GOT_TS9	Route 405 Improvements	\$	33,675	\$	20,600	
21G0T001	Youth Gopass			\$	24,700	
21GOTO02	Fare Collection Improvements (D)			\$	22,500	
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$	22,350			
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$	62,950			
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$	1,556,762			
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$	111,250			
Total Operating Requests		\$	3,439,966	\$	3,494,400	

CAPITAL

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

Total Requested

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

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

		Unique Project ID# Triangle Tax District		7/1/2020
21GOTAD1		Durham Transit Work Plan	FY 20	
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	001			

Project Business Case							
Project Name	Requesting Agency Project Contact		TTD Estimated Cost				
Tax District Administration - Financial Oversight Staff	GoTriangle	Saundra Freeman	Current Year	\$ 12	25,700		
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	ulate the canital	and operating d	ollare	and revenues	how	n ahovo			

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Unique Project ID# Triangle Tax District F			
21GOTAD11		Durham Transit Work Plan	FY 202	21	
Unique Request ID: [FY Project Start year]	21	Project Request Form			
[Three letter Agency]	GOT	Administration			
[Project Type]	AD				
[Unique Number]	011				

Project business case								
Project Name	Requesting Agency	Project Contact	TTD Estin	TTD Estimated Cost				
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 Project ID#		Triangle Tax District	FY START DATE	7/1/2020
21GOTAD2		Durham Transit Work Plan	FY 202	21
Inique Request ID: FY Project Start year]		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			
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		\$ 131,100.0	0 \$	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		\$ 131,100.0	0 \$	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#		Tri	FY START DATE	FY START DATE 7/1/2				
21G0 ⁻	TAD3	Durha	am Transit Work Plan	FY	2021			
Inique Request ID: FY Project Start vear1	21	Pr						
Three letter Agency]	GOT		Administration					
Project Type]	AD							
Jnique Number]	003							
Project Busi	ness Case							
Project	Name	Requesting Agency	Project Contact	TTD Estir	mated Cost			
Transit Plan Admin	istration - Project	GoTriangle	Katharine Eggleston	Current Year	\$ 4	65,600		
Implement	ation Staff	Gornangie		Current rear	ې بر ا	03,000		
Estimated S		Estimated Completion	Notes					
July 1, 2020								
July 1,	2020	Ongoing	(Add notes as appropriate)					
Project Description NOTE: The project rec submissions approved	juest is a continuatio d in the FY20 Workpla	Enter below a summary of the p n of on-going operating: Specific an. FY21 request is updated to re	roject that may later be used for the Transit W ally consolidation Project Implementation fur flect anticipated project implementation resp ties for the Durham Transit Plan. In FY21, this t	nctions from 20GOT_AD ponsibilities in the count	ty.			
Project Description NOTE: The project rec submissions approved GoTriangle will continu design, and constructi support activities for t project scope, schedul olanning/prioritization regulatory agencies fo Design/Engineering/Ar mprovements; design BOSS; and design man	Juest is a continuation d in the FY20 Workpl Je to allocate 2.4 FTE on management activ he Durham Transit Pl- e, and budget develo for bus stop and par r federally funded pro- rchitecture tasks: field management, projec agement and technic	Enter below a summary of the p n of on-going operating: Specific an. FY21 request is updated to re for project implementation activi ities for GoTriangle's bus facilities an update; and support developm pment and monitoring; quarterly k-and-ride improvements; manag ojects; and consultant oversight and investigations, feasibility analysi t coordination, and technical supp al support for CRT. Construction N	roject that may later be used for the Transit W ally consolidation Project Implementation fun flect anticipated project implementation resp	nctions from 20GOT_AD sonsibilities in the count team will manage and ex in capital planning, coor Specific tasks include bu d contractors. Planning to ironmental planning and ning, travel demand mode for bus stop and park-and lysis and implementatior ractor oversight, and con	ty. ecute plann dination, an it are not lim asks: coordinatio eling, etc. d-ride n oversight fin astruction	ing, d nited to n with		

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	e Project ID#	Tria	FY START DATE	7/1/2020		
21GOTAD13		Durha	Durham Transit Work Plan			
Unique Request ID: [FY Project Start year] 21		Pro	ject Request Form			
[Three letter Agency] GOT						
[Project Type]	AD					
[Unique Number]	013					
Project Bu	isiness Case					
Proi	ect Name	Requesting Agency	Project Contact	TTD Estimat	red Cost	

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

Unique P	roject ID#	Tr	iangle Tax District	FY START DATE		7/1/2020
21GO	TAD14	Durha	am Transit Work Plan	FY	2021	
Unique Request ID: IFY Proiect Start vearl	21	Pr	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	014					
TTOJECI DUS						
Project Business Case Project Name						
Project	t Name	Requesting Agency	Project Contact	TTD Estin	nated Co	ost
Project TPA -Performance I		Requesting Agency	Project Contact Meg Scully	TTD Estin	nated Co \$	
Project TPA -Performance I	t Name Data Processing and tion Tool					ost 117,900
Project TPA -Performance I Visualiza	t Name Data Processing and tion Tool	GoTriangle	Meg Scully			

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
-1	 					

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

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

e inque i	Project ID#	Tr	iangle Tax District	FY START DATE		7/1/2020
21G	OTAD4	Durh	am Transit Work Plan	FY	2021	
Unique Request ID: IFY Project Start vear1	21	Pr	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	004					
Project Bus						
	t Name	Requesting Agency	Project Contact	TTD Esti	imated Co	st
Projec			Project Contact Thomas Henry / Gary Tober	TTD Esti	imated Co \$	ost 391,800
Projec TPA - Legal and Real	t Name					
Projec TPA - Legal and Real Estimated	t Name 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	lol	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 Pr	oject ID#	Tri	angle Tax District	FY START DATE	7/1/2020
21G0 ⁻	rad5	Durha	m Transit Work Plan	FY	2021
Jnique Request ID: FY Project Start year]	21	Pro	oject Request Form		
Three letter Agency]	GOT		Administration		
Project Type]	AD				
Unique Number]	005				
Project Busi	ness Case				
Project	Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
TPA - Marketing , Con Suppor		GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$ 189,700
Estimated S	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 Wo	ork Plan.	
20GOT_AD2 support s development in addit GoTriangle is requestion	ervices submissions a ion to ongoing function ng funding for 1.5 FTE , in the Communication	approved in the FY20 Workplan. ons. is that will be dedicated to public ons & Public Affairs department at	ally consolidation Marketing, Communication a The FY21 requests a additional 1 FTE in Durhar engagement. The Public Engagement Specialist t GoTriangle, directly collaborating with project	n to support the new 1 will work under the Co	T ransit Plan mmunity

relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request									
OPERATING COSTS				FY21		FY22	FY23	FY24	Total
Growth Factors				2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	189,700.00	\$	194,500.00	\$ 199,400.00	\$ 204,400.00	\$ 788,000.00
Contracts					\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service					\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$	189,700.00	\$	194,500.00	\$ 199,400.00	\$ 204,400.00	\$ 788,000.00
Please state any assumption(s) used to cal	lculate the capita	and operating d	olla	ars and reven	ues	shown above			

Includes Staffing and indirect cost allocation

onique n	roject ID#	Tr	iangle Tax District	FY START DATE		7/1/2020
21G01	TAD12	Durh	am Transit Work Plan	FY	(2021	
Unique Request ID: [FY Project Start year]	21	Pr	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	012					
		Requesting Agency	Project Contact	TTD Ec+	imated (`ost
Project Busi		Requesting Agency	Project Contact	TTD Fet	imated O	`ost
Project		Requesting Agency	Troject contact	TIDESL	innateu c	
TPA - Marketing, Con	nmunication and PE -	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year		
	nmunication and PE -		· · · · · · · · · · · · · · · · · · ·		\$	70,000
TPA - Marketing, Con	nmunication and PE - Services		· · · · · · · · · · · · · · · · · · ·			
TPA - Marketing, Com Support	nmunication and PE - Services Start Date	GoTriangle	Juan Carlos (jerikson@gotriangle.org)			

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

Uniqu	e Project ID#	Ti	riangle Tax District	FY START DATE	7/1/2020
2	1GOTAD6	Durh	am Transit Work Plan	FY	2021
Unique Request ID: IFY Project Start yearl	21	Pr	roject Request Form		
[Three letter Agency]	GOT		Administration		
[Project Type]	AD				
[Unique Number]	006				
Proj	ject Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
Proj		Requesting Agency	Project Contact	TTD Estin	nated Cost
IPA - Regior	ial Technology and ion - Support Staff	GoTriangle	Saundra Freeman	Current Year	\$ 72,700
Administrat					
	ed Start Date	Estimated Completion	Notes		
Estimat		Estimated Completion Ongoing	Notes (Add notes as appropriate)		

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 F	Project ID#	Triangle Tax District	FY START DATE	7/1/2020
18GC	DTAD10	Durham Transit Work Plan	FY 202	1
Unique Request ID: [FY Project Start year]	18	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	010			

Project Business Case					
Project Name	Requesting Agency	Project Contact	TTD Estin	nated C	lost
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

	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/2020			
20GC	DT_TS1		Durha	m Transit Wo	rk Plan		FY 2	2021			
Inique Request ID: FY Proiect Start vearl	20		Pro	ject Request F	orm						
[hree letter Agency]	GOT			ransit Servic							
Project Type]	TS										
Jnique Number]	001										
Project Bus											
	t Name	1	ng Agency		Project Contact			s 406,800			
	nprovements Start Date		iangle Completion	Erik Landfried	Notes		Current Year	\$ 400,800			
	plemented		/A		Notes						
Project Description				pject that may lat	er be used for the	e Transit Work Pl	an.	1			
Dn Route 700: Weekday midday fre Saturday daytime fre Saturday evening se	ites all off-peak span a equency was increased equency was increased rvice was extended fro added from 7 AM to 7	l from 60 to 30 mi d from 60 to 30 m om 7 PM to 10:55	nutes. inutes. PM.					ng funding for it.			
Project Profile Where is this project	located, who will this	project serve and	d what are the ke	y benefits? (Ex. 1	mprove Transit ej	fficiency, levels of	service, etc.)				
Project Location?		Who will this Pro	oject serve?		What are the ke	y benefits?					
NC-147 and I-40 betw and Regional Transit (People traveling Raleigh at off-pe	between Durhan ak times	n, RTP, and	More options fo	r travel times					
Project Mo	nitoring Det	ails									
Operating Projects											
For bus operating pro	ojects, please provide	:									
	a) Target Start Date			Already implem	ented						
	b) Span			Weekday: 6:00	AM - 10:55 PM, Sa	at: 6:05 AM - 10:5	5 PM, Sun: 7:05 AN	1 - 8:55 PM			
				Every 30 or 60 n	ninutes						
	c) Frequency										
	d) Assets Used			GoTriangle vehi	cles						
	e) Geographic Term	ini		Regional Transit	Center - Durham	Station					
				Davietaria Divit							
	f) Major Market De	stinations Served		Downtown Durk	iam						
	f) Major Market Des	stinations Served				14.75 on Saturda	ys; Sun: 13.83 on Si	undays			
Finance Fst	g) Revenue Hours	stinations Served				14.75 on Saturda	ys; Sun: 13.83 on Si	undays			
Finance Est	g) Revenue Hours	stinations Served				14.75 on Saturda	ys; Sun: 13.83 on Si	undays			
Finance Est Revenue Tax Revenue	g) Revenue Hours	stinations Served	FY20			14.75 on Saturda	ys; Sun: 13.83 on Si FY24	undays Total			
Revenue	g) Revenue Hours	stinations Served	FY20 396,790	From project: 6.	17 on Weekdays;						
Revenue Tax Revenue Durham - Orange Co Other Revenue	g) Revenue Hours	stinations Served		From project: 6.	17 on Weekdays;	FY23	FY24	Total 2,085,890			
Revenue Fax Revenue Durham - Orange Co Other Revenue Federal	g) Revenue Hours	stinations Served		From project: 6.	17 on Weekdays;	FY23	FY24	Total			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State	g) Revenue Hours	stinations Served		From project: 6.	17 on Weekdays;	FY23	FY24	Total 2,085,890			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State	g) Revenue Hours	stinations Served		From project: 6.	17 on Weekdays;	FY23	FY24	Total 2,085,890 -			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	g) Revenue Hours imates punty Tax Revenue		396,790	From project: 6.	17 on Weekdays;	FY23	FY24	Total 2,085,890 -			
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E	g) Revenue Hours imates ounty Tax Revenue		396,790	From project: 6.	17 on Weekdays; FY22 416,900	FY23 427,400	FY24 438,000	Total 2,085,890 - - - -			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F	g) Revenue Hours imates ounty Tax Revenue		396,790	From project: 6.	17 on Weekdays; FY22 416,900 416,900	FY23 427,400	FY24 438,000 - 438,000	Total 2,085,890 - - - 2,085,890			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Irransit Operations: E Cost Break Down of F DOPERATING COSTS	g) Revenue Hours imates ounty Tax Revenue		396,790	From project: 6.	17 on Weekdays; FY22 416,900	FY23 427,400	FY24 438,000	Total 2,085,890 - - - -			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F	g) Revenue Hours imates ounty Tax Revenue		396,790	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ -	FY23 427,400 - 427,400 FY23	FY24 438,000 - 438,000 FY24	Total 2,085,890 - - - - 2,085,890			
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of Sorrors Growth Factors Salary & Fringes Contracts	g) Revenue Hours imates ounty Tax Revenue		396,790	From project: 6.	17 on Weekdays; FY22 416,900 - 416,900 FY22 2.50%	FY23 427,400 427,400 FY23 2.50%	FY24 438,000 - 438,000 FY24 2.50%	Total 2,085,890 - - - 2,085,890 Total			
Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request		396,790 - 396,790 penses. FY20	From project: 6.	17 on Weekdays; FY22 416,900 - 416,900 FY22 2.50% \$ - \$ -	FY23 427,400 - 427,400 FY23 2.50% \$ - \$ -	FY24 438,000 438,000 438,000 FY24 2.50% \$ - \$ - \$ -	Total 2,085,890 - - - 2,085,890 Total \$ -			
Revenue Tax Revenue Durham - Orange Co Other 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	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request		396,790 396,790 penses. FY20 3,124.33	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - 3,121.57	FY23 427,400 - - 427,400 FY23 2.50% \$ - \$ - \$ - 3,121.57	FY24 438,000 - 438,000 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,085,890 - - - 2,085,890 Total \$ -			
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Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Hours Estimated Hours Estimated Hours Estimated Hours Estimated Operating Bus Leases	g) Revenue Hours imates county Tax Revenue county T		396,790 396,790 penses. FY20 3,124.33 \$ 127.00	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - 3,121.57 \$ 416,900.00 \$ -	FY23 427,400 427,400 427,400 FY23 2.50% \$ - \$ 3,121.57 \$ 136.91 \$ 427,400.00 \$ -	FY24 438,000 438,000 438,000 5 5 5 5 5 3,121.57 5 140,33 5 438,000.00 5 5 -	Total 2,085,890 			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of f OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease	g) Revenue Hours imates pounty Tax Revenue stimated appropriation project Request cost cost cost		396,790 396,790 penses. FY20 3,124.33 \$ 127.00	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - \$ - \$ - \$ 3,121.57 \$ 133.57 \$ 416,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 427,400 427,400 427,400 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 - 5 5 2 5 2 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 - 438,000 - 438,000 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,890 			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of for 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 stimated appropriatic Project Request c Cost se ribe)		396,790 396,790 penses. FY20 3,124.33 \$ 127.00	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - \$ - 3,121.57 \$ 416,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 427,400 427,400 427,400 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 -	FY24 438,000 438,000 - - 438,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,085,890 			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I OPERATING 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	g) Revenue Hours imates imates county Tax Revenue c		396,790 396,790 Denses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - 3,121.57 \$ 133.57 \$ 416,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 427,400 427,400 - 427,400 - - 427,400 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	FY24 438,000 438,000 - - - 438,000 5 - - - - - - - - - - - - - - - - -	Total 2,085,890 - - - 2,085,890 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of f OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	g) Revenue Hours imates imates county Tax Revenue c		396,790 396,790 penses. FY20 3,124.33 \$ 127.00	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - \$ - 3,121.57 \$ 416,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 427,400 427,400 427,400 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 -	FY24 438,000 438,000 - - 438,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,085,890 			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours: Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Desc Subtotal: Bus Operat	g) Revenue Hours imates imates county Tax Revenue c		396,790 396,790 Denses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	From project: 6.	17 on Weekdays; FY22 416,900 416,900 FY22 2.50% \$ - \$ - 3,121.57 \$ 416,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 427,400 427,400 427,400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 438,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,890 - - - 2,085,890 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			
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Assumptions for Costs and Revenues Above:

	Project ID#		iangle Tax Dist			FY START DATE	7/1/202
	GOT_TS2		am Transit Wo			FY 2	2021
nique Request ID: 'Y Project Start year]	20	Pr	oject Request F	orm			
[hree letter Agency]	GOT		Transit Service	S			
Project Type] Jnique Number]	TS 002						
Project Bu	siness Case						
	ect Name	Requesting Agency		Project Contact		TTD Estin	nated Cost
Route 800	Improvements	GoTriangle	Erik Landfried			Current Year	\$ 381,200
Already i	mplemented	Estimated Completion		Notes			
roject Description		Enter below a summary of the p					
unding for it. On Re Weekday midday f Saturday daytime Saturday evening s Sunday service wa dditional trips (800 costs are allocated	bute 800: frequency was increased frequency was increased service was extended fro s added from 6:45 AM t	nd frequency improvements to G I from 60 to 30 minutes. d from 60 to 30 minutes. om 7:15 PM to 11:20 PM. o 7:20 PM It also includes form and 50% to Orange.	-				
roject Profile Vhere is this proje	ct located, who will this	project serve and what are the	xey benefits? (Ex.)			f service, etc.)	
Project Location?		Who will this Project serve?		What are the key	/ benefits?		
NC-54 and I-40 betw Regional Transit Cer		People traveling between Chape RTP, and Raleigh at off-peak tim		More options for	r travel times		
Project Mo	onitoring Det	ails					
Operating Projects							
or bus operating p	rojects, please provide		Already invelo	unted			
	a) Target Start Date		Already impleme				
	b) Span		Weekday: 6:00 A	M - 11:10 PM, Sa	it: 6:50 AM - 11:2	0 PM, Sun: 6:50 AN	И - 9:10 PM
	c) Frequency		Every 15, 30 or 6	0 minutes			
	d) Assets Used		GoTriangle vehic	les			
		ini	-	Regional Transit (enter		
	e) Geographic Term			-			
		tinations Convad	UNC Chapel Hill,	The Streets at So	uthpoint, RTP		
	f) Major Market De	stillations served			• •		
	f) Major Market De g) Revenue Hours	sunations served	From project: 15		• •	ays; 18.33 on Sund	ays.
Finance Es	g) Revenue Hours	sunations served	From project: 15		• •	ays; 18.33 on Sund	ays.
	g) Revenue Hours		From project: 15		• •	ays; 18.33 on Sund	ays.
Revenue	g) Revenue Hours	FY20	From project: 15		• •	ays; 18.33 on Sund	ays. Total
Revenue Tax Revenue	g) Revenue Hours		FY21	.44 on weekdays	16.42 on Saturd		Total
Other Revenue	g) Revenue Hours timates	FY20	FY21	.44 on weekdays FY22	16.42 on Saturd FY23	FY24	
Revenue Fax Revenue Durham - Orange Other Revenue Federal	g) Revenue Hours timates	FY20	FY21	.44 on weekdays FY22	16.42 on Saturd FY23	FY24	Total
Revenue Tax Revenue Durham - Orange Other Revenue Federal State	g) Revenue Hours timates	FY20	FY21	.44 on weekdays FY22	16.42 on Saturd FY23	FY24	Total
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State	g) Revenue Hours timates	FY20	FY21 381,200	.44 on weekdays FY22	16.42 on Saturd FY23	FY24	Total 2,020,068 - -
Avenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State uibtotal Other TOTAL REVENUE	g) Revenue Hours timates County Tax Revenue	FY20 437,168	FY21 381,200	.44 on weekdays FY22 390,700	16.42 on Saturd FY23	FY24	Total 2,020,068 - -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations:	g) Revenue Hours timates County Tax Revenue	FY20 437,168	FY21 381,200	.44 on weekdays FY22 390,700	16.42 on Saturd FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of	g) Revenue Hours timates County Tax Revenue	FY20 437,168 437,168 437,168 437,168 ons to support expenses.	FY21 381,200 381,200 381,200	.44 on weekdays FY22 390,700 - 390,700	16.42 on Saturd	FY24 410,500 - 410,500	Total 2,020,068 - - - 2,020,068
Avenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE ransit Operations:	g) Revenue Hours timates County Tax Revenue	FY20 437,168	FY21 381,200	.44 on weekdays FY22 390,700	16.42 on Saturd FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
Revenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Bubtotal Other TOTAL REVENUE Transit Operations: Sost Break Down oo PERATING COSTS Growth Factors Salary & Fringes	g) Revenue Hours timates County Tax Revenue	FY20 437,168 437,168 437,168 437,168 ons to support expenses.	FY21 381,200 	.44 on weekdays FY22 390,700 - 390,700 FY22 2.50% \$ -	16.42 on Saturd	FY24 410,500 - 410,500 FY24 2.50% \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts	g) Revenue Hours timates County Tax Revenue	FY20 437,168 437,168 437,168 437,168 ons to support expenses.	FY21 381,200 381,200 381,200 FY21 2.50%	.44 on weekdays FY22 390,700 - 390,700 FY22 2.50%	16.42 on Saturd	FY24 410,500 - 410,500 - FY24 2.50%	Total 2,020,068 - - - 2,020,068 Total
evenue ax Revenue Durham - Orange Dther Revenue Federal State International State International Contract State Contracts Bus Operations:	g) Revenue Hours timates County Tax Revenue Estimated appropriatio	FY20 437,168 437,168 437,168 437,168 9 437,168 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	FY21 381,200 381,200 381,200 FY21 2.50% \$ - \$ -	.44 on weekdays FY22 390,700 - 390,700 5 - \$ - 5 - 5 - 5 - 5 - 5 -	16.42 on Saturd FY23 400,500 400,500 400,500 FY23 2.50% \$ − \$ −	FY24 410,500 410,500 410,500 FY24 2.50% \$ - \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
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evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Gost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	g) Revenue Hours timates County Tax Revenue Estimated appropriation (Project Request	FY20 437,168 437,168 437,168 437,168 500 to support expenses. FY20 FY20 3,442.27	FY21 381,200 381,200 381,200 381,200 5 2,50% \$ 2,925.14 \$ 381,200,00	.44 on weekdays FY22 390,700 390,700 - - - - - - - - - - - - -	16.42 on Saturd FY23 400,500 400,500 400,500 5 2,50% \$ 2,925,14 \$ 136.91 \$ 400,500,000	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 \$ -
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A Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sost Break Down on PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De Subtotal: Bus Operati	g) Revenue Hours g) Revenue Hours timates County Tax Revenue Estimated appropriation f Project Request urs ag Cost ase scribe) scribe)	FY20 437,168 437,168 437,168 437,168 5 437,168 3,442.27 \$ 3,442.27 \$ 437,168.25	FY21 381,200 381,200 381,200 5 2,925,14 \$ 381,200,00 \$ 2,925,14 \$ 381,200,00 \$.44 on weekdays FY22 390,700 390,700 	16.42 on Saturd FY23 400,500 - 400,500 - 400,500 - 400,500 - 2,925,14 \$ 2,925,14 \$ 136.91 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <tr< td=""><td>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</td><td>Total 2,020,068 - - - 2,020,068 - - - 2,020,068.29 \$ 2,020,068.29</td></tr<>	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 - - - 2,020,068.29 \$ 2,020,068.29

Unique P	roject ID#	Tri	angle Tax Dist	trict		FY START DATE	7/1/2020				
20G0	T_TS3	Durha	m Transit Wo	rk Plan		FY 2	2021				
ique Request ID: Y Project Start year]	20	Pro	oject Request F	orm							
hree letter Agency]	GOT		Fransit Service								
roject Type]	TS										
Inique Number]	003										
Project Busi	iness Case										
Project		Requesting Agency		Project Contact		TTD Estin	nated Cost				
Route 400 In		GoTriangle	Erik Landfried	. ojest somuel		Current Year	\$ 326,700				
Estimated	•	Estimated Completion	Enkeundineu	Notes		current reur					
Already im		N/A									
roject Description		Enter below a summary of the pr	oject that may lat	er be used for the	Transit Work Pl	an.					
or it. On Route 400: Weekday midday fre Saturday daytime fre Saturday evening ser Sunday service was a	equency was increase equency was increase rvice was extended fr	nd frequency improvements to G d from 60 to 30 minutes. d from 60 to 30 minutes. om 6:55 PM to 10:55 PM. to 6:55 PM It also includes form and 50% to Orange.	-			-	providing funding				
	located, who will this	s project serve and what are the b	ey benefits? (Ex.			f service, etc.)					
Project Location?	and Frenchlin Ct	Who will this Project serve?		What are the key	benefits?						
Erwin Rd, US-15/501, Detween Durham Stat		People traveling between Durha	m and Chapel Hill	More options for	travel times						
lospitals.		at off-peak times			a aver alles						
Project Ma	nitoring Det	aile									
	moring Det										
perating Projects	ioste places										
or bus operating pro	jects, please provide		Already impleme	ented							
	a) Target Start Date				7.00	5 DM 6					
	b) Span		weeкday: 6:15 А	awi - 10:55 PM, Sat	10:5 CT - 10:5	5 PM, Sun: 7:00 AN	n - 8:55 PM				
	c) Frequency		Every 30 or 60 minutes								
	d) Assets Used		GoTriangle vehicles								
			-								
	e) Geographic Term	ini	Durham Station - UNC Hospitals								
	f) Major Market De	stinations Served	UNC Chapel Hill,	Patterson Place, [Duke & VA Medi	cal Centers					
	g) Revenue Hours		From project: 10	.03 on weekdays;	23.58 on Saturd	ays; 22.25 on Sunda	ays				
Tinones Fat											
Finance Est	mates										
levenue											
ax Revenue		FY20	FY21	FY22	FY23	FY24	Total				
Durham - Orange Co	ounty Tax Revenue	343,632	326,700	334,900	343,200	351,800	1,700,232				
Dther Revenue Federal							-				
State							-				
Farebox/State							-				
ubtotal Other		•	-	-	-	-	-				
TOTAL REVENUE	timeted entry it	343,632	326,700	334,900	343,200	351,800	1,700,232				
ransit Operations: E Cost Break Down of P		ons to support expenses.									
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total				
PERATING COSTS			2.50%	2.50%	2.50%	2.50%					
			\$ -	\$ -	\$ -	\$ -	\$ -				
Growth Factors Salary & Fringes				\$ -	\$ -	\$ -	\$ -				
Growth Factors Salary & Fringes Contracts			\$ -								
Growth Factors Salary & Fringes Contracts Bus Operations:		2 705 76		2 507 13	2 507 12	2 507 12					
Growth Factors Salary & Fringes Contracts		2,705.76 \$ 127.00	\$ - 2,507.13 \$ 130.31	2,507.13 \$ 133.57	2,507.13 \$ 136.91	2,507.13 \$ 140.33					
Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour			2,507.13 \$ 130.31 \$ 326,700.00	\$ 133.57 \$ 334,900.00		\$ 140.33 \$ 351,800.00	\$ 1,700,231.52				
Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	Cost	\$ 127.00	2,507.13 \$ 130.31 \$ 326,700.00 \$ -	\$ 133.57 \$ 334,900.00 \$ -	\$ 136.91 \$ 343,200.00 \$ -	\$ 140.33 \$ 351,800.00 \$ -	\$ 1,700,231.52				
Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	Cost	\$ 127.00	2,507.13 \$ 130.31 \$ 326,700.00 \$ - \$ -	\$ 133.57 \$ 334,900.00 \$ - \$ -	\$ 136.91 \$ 343,200.00 \$ - \$ -	\$ 140.33 \$ 351,800.00 \$ - \$ -	\$ 1,700,231.52				
Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	Cost e ribe)	\$ 127.00	2,507.13 \$ 130.31 \$ 326,700.00 \$ - \$ - \$ - \$ -	\$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ - \$ -	\$ 136.91 \$ 343,200.00 \$ - \$ - \$ - \$ -	\$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ -	\$ 1,700,231.52				
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	Cost e ribe) ribe)	\$ 127.00	2,507.13 \$ 130.31 \$ 326,700.00 \$ - \$ - \$ - \$ -	\$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ -	\$ 136.91 \$ 343,200.00 \$ \$ \$	\$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ -					
Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	Cost e ribe) ribe)	\$ 127.00 \$ 343,631.52	2,507.13 \$ 130.31 \$ 326,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ - \$ - \$ -	\$ 136.91 \$ 343,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ -					
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 Operati Dther (Describe)	Cost e ribe) ribe)	\$ 127.00 \$ 343,631.52	2,507.13 \$ 130.31 \$ 326,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ - \$ 334,900.00 \$ - \$ 334,900.00 \$ - \$ -	\$ 136.91 \$ 343,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 351,800.00 \$ - \$ -	\$-				
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onique i	Project ID#		Tria	angle Tax Dis	trict	:			FY S	TART DATE		7/1/202
	DT_TS5		Durha	m Transit Wo	ork P	Plan				FY 2	021	L
nique Request ID: 'Y Project Start year]	20		Pro	ject Request F	orm	1						
[hree letter Agency]	GOT		Т	ransit Servic	es							
Project Type]	TS											
Jnique Number]	005											
Project Bus	iness Case											
	t Name	Requesti	ng Agency		Proj	ject Contact				TTD Estim	ated	d Cost
	ge-Durham Express		iangle	Erik Landfried					Curr	ent Year	\$	178,50
	I Start Date	1	Completion //A			Notes						
	ipienieu		,				_					
Project Description		Enter below a su	ummary of the pro	oject that may lai	ter be	e used for the	e Tran	sit Work Pic	an.			
Ourham during week	m Express route was ir day peak hours. 0% to Durham County			nd, and Hillsboro	ugh ir	n Orange Cou	unty to	o the Duke 8	& VA	Medical Cente	ers ai	nd downtow
Project Profile												
	t located, who will this	s project serve an	d what are the k	ey benefits? (Ex.					serv	ice, etc.)		
Project Location?	NOATL	Who will this Pr	oject serve?		Wha	at are the ke	y bene	efits?				
-85, I-40, US-70, and Drange County line a	NC-147 between the nd downtown		g between Orange	County and						oyers in Durha		
Durham		Durham at peak	times		com	mute access	for D	urham resid	lents	to Orange Cou	unty	employers
Proiect Mo	nitoring Det	ails										
perating Projects												
	ojects, please provide	:										
	a) Target Start Date	!		Already implem	entec	ł						
	b) Span			Weekday: 5:45	4M - 1	8:55 AM and	4:00	PM - 7:10 P	M			
				Every 15 minute	ic is							
	c) Frequency			Every 15 minute								
	d) Assets Used			Every 15 minute GoTriangle vehi								
		ini			cles	unity Center	r - Dur	ham Statior	1			
	d) Assets Used			GoTriangle vehi	cles omm ealth	P&R, Durha	m Tec			vn Hillsboroug	h, Dı	uke & VA
	d) Assets Used e) Geographic Term			GoTriangle vehi Efland-Cheeks C Mebane Cone H	cles omm ealth , Dov	P&R, Durha vntown Durł	m Tec ham			vn Hillsboroug	h, Dı	uke & VA
Finance Est	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 		1	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers	cles omm ealth , Dov	P&R, Durha vntown Durł	m Tec ham			vn Hillsboroug	h, Dı	uke & VA
	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 			GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers	cles omm ealth , Dov	P&R, Durha vntown Durł	m Tec ham			vn Hillsboroug	h, Dı	uke & VA
Revenue Tax Revenue	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 		FY20	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	cles omm ealth , Dov	P&R, Durha vntown Durh rom this pro	m Tec ham	h OCC, Dow		FY24	h, Dı	Total
Revenue Fax Revenue Durham - Orange C	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 			GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	cles omm ealth , Dov	P&R, Durha vntown Durh rom this pro	m Tec ham	h OCC, Dow			h, Dı	Total
Revenue Fax Revenue Durham - Orange C Other Revenue	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 		FY20	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	cles omm ealth , Dov	P&R, Durha vntown Durh rom this pro	m Tec ham	h OCC, Dow		FY24	h, Dı	Total
Revenue Fax Revenue Durham - Orange C	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 		FY20	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	cles omm ealth , Dov	P&R, Durha vntown Durh rom this pro	m Tec ham	h OCC, Dow		FY24	h, Du	Total 910,08
Revenue Fax Revenue Durham - Orange C Other Revenue Federal State Farebox/State	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 		FY20 168,688	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	cles omm ealth , Dov	P&R, Durha wntown Durh from this pro FY22 183,000	m Tec ham	h OCC, Dow FY23 187,600		FY24 192,300	h, Du	Total 910,08 - - -
Other Revenue Federal State Farebox/State Subtotal Other	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates 		FY20 168,688	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	cles omm ealth , Dov	P&R, Durha wntown Durh rom this pro FY22 183,000	m Tec ham	h OCC, Dow FY23 187,600		FY24 192,300	h, Du	Total 910,084 - - - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	stinations Served	FY20 168,688	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	cles omm ealth , Dov	P&R, Durha wntown Durh from this pro FY22 183,000	m Tec ham	h OCC, Dow FY23 187,600		FY24 192,300	h, Du	Total 910,08 - - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours :imates ounty Tax Revenue	stinations Served	FY20 168,688	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	cles omm ealth , Dov	P&R, Durha wntown Durh rom this pro FY22 183,000	m Tec ham	h OCC, Dow FY23 187,600		FY24 192,300	h, Du	Total 910,08 - - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Gubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours :imates ounty Tax Revenue	stinations Served	FY20 168,688	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500	cles omm ealth , Dov	P&R, Durha vntown Durh irom this pro FY22 183,000 - 183,000 FY22	m Tecc ham	h OCC, Dow FY23 187,600 		FY24 192,300 192,300 192,300 FY24	h, Du	Total 910,08 - - -
tevenue "ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State isubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours :imates ounty Tax Revenue	stinations Served	FY20 168,688 168,688 168,688 penses.	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50%	cles omm ealth , Dow (all f	P&R, Durha vntown Durh rom this pro FY22 183,000 - 183,000 FY22 2.50%	m Teccham	h OCC, Dow FY23 187,600 	vntow 	FY24 192,300 - 192,300 FY24 2.50%		Total 910,08 - - - 910,08 Total
tevenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Grout Other TOTAL REVENUE Transit Operations: If COST Break Down of DPERATING COSTS Growth Factors Salary & Fringes	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours :imates ounty Tax Revenue	stinations Served	FY20 168,688 168,688 168,688 penses.	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$	cles omm ealth , Dow (all f	P&R, Durha vntown Durh irom this pro FY22 183,000 - 183,000 FY22	m Tec ham ject)	h OCC, Dow FY23 187,600 	yntow 	FY24 192,300 192,300 192,300 FY24	\$	Total 910,08 - - - 910,08
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tevenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours :imates ounty Tax Revenue	stinations Served	FY20 168,688 168,688 penses. FY20 1,328.25	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ 5 5 1,370.00	cles omm ealth , Dov (all f	P&R, Durha wntown Durh rom this pro FY22 183,000 - 183,000 FY22 2.50% - - 1,370.00	m Tec ham jject)	h OCC, Dow FY23 187,600 - 187,600 FY23 2.50% - - 1,370.00	yntov \$ \$ \$	FY24 192,300 192,300 192,300 192,300 FY24 2.50% - - 1,370.00	\$	Total 910,08 - - - 910,08 Total
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours cimates ounty Tax Revenue	stinations Served	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ - \$ - 1,370.00 \$ 130.31	cles omm ealth , Dov (all f - - - - - - - - - - - - - - - - - - -	P&R, Durha vntown Durh rom this pro FY22 183,000 - - 183,000 FY22 2.50% - - 1,370.00 133.57	m Tec ham	h OCC, Dow FY23 187,600 	yntow \$ \$ \$	FY24 192,300 192,300 192,300 192,300 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$	Total 910,08 - - - 910,08 Total - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Gubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours cimates ounty Tax Revenue	stinations Served	FY20 168,688 168,688 penses. FY20 1,328.25	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - 178,500 1,370.00 \$ 130.31 \$ 178,500.00	cles omm ealth , Dov (all f (all f)))))))))))))))))))))))))))))))))))	P&R, Durha vntown Durh rom this pro FY22 183,000 - 183,000 FY22 2.50% - - 1,370.00	m Tec ham	h OCC, Dow FY23 187,600 - 187,600 FY23 2.50% - - 1,370.00	s s s s s	FY24 192,300 192,300 192,300 192,300 FY24 2.50% - - 1,370.00	\$	Total 910,08 - - - 910,08 Total - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request	stinations Served	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ - \$ - 1,370.00 \$ 130.31	cles omm ealth , Dov (all f - - - - - - - - - - - - - - - - - - -	P&R, Durha vntown Durh rom this pro FY22 183,000 - - 183,000 FY22 2.50% - - 1,370.00 133.57	m Tec ham	h OCC, Dow FY23 187,600 	yntow \$ \$ \$	FY24 192,300 192,300 192,300 192,300 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$	Total 910,08 - - - 910,08 Total - -
tevenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Cost per Hour Cost per Hour Cost per Hour Cost per August Bus Leases Park & Ride Lease Other -Bus (Dessi	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates ounty Tax Revenue Estimated appropriatio Project Request s g Cost se cribe)	stinations Served	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - \$ - 1,370.00 \$ 10,370.00 \$ 1,370.00 \$ 1,378,500.00 \$ - \$ \$ - \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - - - - - - - - - - - - -	cles omm ealth , Dov (all f	P&R, Durha wntown Durh rom this pro FY22 183,000 	m Tecc nam jject)	h OCC, Dow FY23 187,600 187,600 FY23 2.50% 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY24 192,300 192,300 192,300 192,300 192,300.00 140.33 192,300.00	\$	Total 910,08 - - - 910,08 Total - -
Révenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates ounty Tax Revenue estimated appropriation Project Request s g Cost se cribe) cribe)	stinations Served	FY20 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - \$ - 1,370.00 \$ 178,500.00 \$ 1,370.00 \$ 178,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	cles omm ealth , Dov (all f	P&R, Durha vntown Durh rom this pro FY22 183,000 - - 183,000 FY22 2.50% - - 1,370.00 133.57 183,000.00 - - - - - - -	m Tecc ham ject)	h OCC, Dow FY23 187,600 	xintov \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY24 192,300 192,300 192,300 192,300 192,300 192,300,00 140,33 192,300,00 - - - - - - - - - - - - - - -	\$ \$ \$ \$	Total 910,08 - - 910,08 Total - - 910,087.7
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Révenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: I Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates ounty Tax Revenue estimated appropriation Project Request s g Cost se cribe) cribe)	stinations Served	FY20 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	GoTriangle vehi Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - \$ - 1,370.00 \$ 178,500.00 \$ 1,370.00 \$ 178,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	cles omm ealth , Dov (all f	P&R, Durha vntown Durh rom this pro FY22 183,000 - - 183,000 FY22 2.50% - - 1,370.00 133.57 183,000.00 - - - - - - -	m Tecc ham ject)	h OCC, Dow FY23 187,600 	xintov \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY24 192,300 192,300 192,300 192,300 192,300 192,300,00 140,33 192,300,00 - - - - - - - - - - - - - - -	\$ \$ \$ \$	Total 910,08 - - 910,08 Total - - 910,087.7
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State State State TOTAL REVENUE Transit Operations: E 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 Opera Other -Bus (Dess Subtotal: Bus Opera Other (Describe)	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates ounty Tax Revenue estimated appropriation Project Request s g Cost se cribe) cribe)	stinations Served	FY20 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	GoTriangle vehin Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 1	cles omm ealth , Dov (all f a a a a a a a a a a a a a a a a a a a	P&R, Durha wntown Durh rom this pro FY22 183,000 	m Tecc nam jject)	h OCC, Dow FY23 187,600 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY24 192,300 192,300 192,300 192,300 192,300.00 140.33 192,300.00 140.33 192,300.00 - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$	Total 910,08 - - 910,08 Total - - 910,087.7

	e Project ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/202
	OGOT_TS7		Durha	m Transit Wo	ork Plan		FY 2	2021
Jnique Request ID: FY Project Start year)	20			ject Request F				
Three letter Agency]	GOT		Т	ransit Servic	es			
Project Type] Unique Number]	TS 007							
	usiness Case	Request	ng Agency		Project Contact	_	TTD Ectim	nated Cost
	X Improvements	1	riangle	Erik Landfried	rioject contact		Current Year	\$ 245,10
Estimat	ted Start Date		Completion	Link Landined	Notes			
Already	implemented	^	I/A					
Project Descriptio	'n	Enter below a s	ummary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
	nd for express service bet riginally charged 100% to							ID 19GOT_TS2
RX-Additional Fre	equency.							
Project Profile								
	ect located, who will this	project serve an	nd what are the ke	ey benefits? (Ex.	Improve Transit e	fficiency, levels og	f service, etc.)	
Project Location?		Who will this Pr			What are the key			
VC-147 and I-40 b	etween Duke & VA	People traveling	g between Durhan	n and Raleigh at	Mana and the state			
Aedical Centers ar	nd downtown Raleigh	peak times		-	More options for	trip times, and I	ess crowding	
Proiect M	Ionitoring Det	ails						
perating Project	-		_	_	_	_	_	_
	projects, please provide	:						
	a) Target Start Date			Already implem	ented			
	b) Span			Weekday: 5:50	AM - 9:50 AM and	3:10 PM - 8:10 P	M	
				Every 20 minute	is.			
	c) Frequency							
	d) Assets Used			GoTriangle vehi	cies			
	e) Geographic Term	ini		Duke & VA Med	ical Centers - GoR	aleigh Station		
	f) Major Market De	stinations Serve	ł	Downtown Durl	nam, NC State Uni	versity, Downtov	n Raleigh	
	g) Revenue Hours			From project: 1	4.15 on weekdays			
Einonco E	stimatos							
	stimates							
Finance Es Revenue	stimates		EY20	EY21	FY22	FY23	FY24	Total
Revenue Fax Revenue	stimates		FY20 241,490	FY21 245,100	FY22 251,200	FY23 257,500	FY24 263,900	Total 1,259,19
Revenue Fax Revenue								Total 1,259,19
Revenue Fax Revenue Durham - Orange Other Revenue Federal								
Gevenue Tax Revenue Durham - Orange Other Revenue Federal State								
Revenue Fax Revenue Durham - Orange Other Revenue Federal State Farebox/State								
Revenue Fax Revenue Durham - Orange Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	e County Tax Revenue		241,490				263,900	
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations	e County Tax Revenue s: Estimated appropriatic	ins to support ex	241,490	245,100	251,200	257,500	263,900	1,259,190 - - - - -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations	e County Tax Revenue s: Estimated appropriatic of Project Request	ns to support ex	241,490	245,100	251,200	257,500	263,900	1,259,19 - - - - -
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations Cost Break Down OPERATING COST	e County Tax Revenue s: Estimated appropriatic of Project Request	ns to support e	241,490 	245,100	251,200	257,500	263,900	1,259,19 - - - 1,259,19
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State State TOTAL REVENUE Transit Operations Sost Break Down OPERATING COST: Growth Factors Salary & Fringes	e County Tax Revenue s: Estimated appropriatic of Project Request S	ns to support e	241,490 	245,100 245,100 FY21 2.50% \$ -	251,200 	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ -
Avernue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations Cost Break Down OPERATING COSTS Growth Factors Salary & Fringes Contracts	e County Tax Revenue s: Estimated appropriatic of Project Request S	ns to support e	241,490 	245,100 245,100 FY21 2.50%	251,200 251,200 FY22 2.50%	257,500 257,500 FY23 2.50%	263,900 263,900 FY24 2.50%	1,259,19
Avernue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations Growth Factors Salary & Fringes Contracts Bus Operations:	e County Tax Revenue s: Estimated appropriatic of Project Request S	ns to support ex	241,490 241,490 241,490 cpenses. FY20	245,100 - 245,100 FY21 2.50% \$ - \$ -	251,200 - 251,200 FY22 2.50% \$ - \$ -	257,500 	263,900 - 263,900 FY24 2.50% \$ - \$ -	1,259,19 - - - 1,259,19 Total \$ -
Avernue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations Cost Break Down OPERATING COSTS Growth Factors Salary & Fringes Contracts	e County Tax Revenue s: Estimated appropriatic of Project Request S	ns to support e	241,490 	245,100 245,100 FY21 2.50% \$ -	251,200 - 251,200 FY22 2.50% \$ - \$ - \$ - 1,880.55	257,500 	263,900 - - 263,900 FY24 2.50% \$ - \$ - \$ - 1,880.55	1,259,19 - - - 1,259,19 Total \$ -
Avenue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State inductal Other TOTAL REVENUE Transit Operations: Sost Break Down OPERATING COST: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Operat	e County Tax Revenue s: Estimated appropriatic of Project Request S : : : : : : : : : : : : :	ns to support ex	241,490 241,490 241,490 cpenses. FY20 1,901.49	245,100 245,100 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	251,200 	257,500 	263,900 263,900 FY24 2.50% \$ - \$ - \$ - \$ 1,880.55 \$ 140.33 \$ 263,900.00	1,259,19 - - - 1,259,19 Total \$ - \$ -
Avenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations: Ost Break Down OPERATING COST: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Ho Cost per Hou Estimated Operat Bus Leases	e County Tax Revenue s: Estimated appropriatic of Project Request S s s burs r r ing Cost	ns to support ex	241,490 241,490 cpenses. FY20 1,901.49 \$ 127.00	245,100 	251,200 	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ - \$ -
Revenue Tax Revenue Durham - Orange Other Revenue Federal State St	e County Tax Revenue s: Estimated appropriatic of Project Request S S S S S S S S S S S S S S S S S S S	ns to support ex	241,490 241,490 cpenses. FY20 1,901.49 \$ 127.00	245,100 	251,200 	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ - \$ -
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Revenue Tax Revenue Durham - Orange Durham - Orange Durham - Orange Tederal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hou Estimated Operat Bus Leases Park & Ride L Other - Bus (D Other - Bus (D	e County Tax Revenue s: Estimated appropriatio of Project Request S s s s s s s s s s s s s s s s s s s	ns to support ex	241,490 241,490 cpenses. FY20 1,901.49 \$ 127.00	245,100 	251,200 	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ - \$ - \$
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Sost Break Down OPERATING COST: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Moretal Cost per Hou Cost per Hou Cost per Hou Estimated Operat Bus Leases Park & Ride L Other -Bus (D Subtotal: Bus Ope Other (Describe)	e County Tax Revenue s: Estimated appropriatio of Project Request S s s s s s s s s s s s s s s s s s s	ns to support ex	241,490 241,490 cpenses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	245,100 245,100 FY21 2.50% \$ - \$ - \$ - \$ 1,880.55 \$ 130.31 \$ 245,100.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	251,200 - 251,200 - 251,200 \$ - 251,200 \$ - \$ 1,880.55 \$ 1,880.55 \$ 1,880.55 \$ 1,33.57 \$ 251,200.00 \$ <tr< td=""><td>257,500 </td><td>263,900 </td><td>1,259,19 - - - 1,259,19 Total \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td></tr<>	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Avernue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State State TOTAL REVENUE Transit Operations: Ost Break Down OPERATING COST: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Operat Bus Leases Park & Ride L Other -Bus (D Other -Bus (D	e County Tax Revenue s: Estimated appropriatio of Project Request S s s s s s s s s s s s s s s s s s s	ns to support e)	241,490 241,490 cpenses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	245,100 245,100 245,100 5 5 5 1,880.55 5 1,880.55 5 1,880.55 5 5 130.31 5 245,100.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	251,200 	257,500 	263,900 	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

Unique P	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/202
	DT_TS8		Durha	m Transit Wo	ork Plan		FY 2	2021
nique Request ID: "Y Project Start year]	19		Pro	ject Request F	orm			
[hree letter Agency]	GOT		Т	ransit Servic	es			
Project Type] Unique Number]	TS 008							
Project Bus	iness Case							
Projec	t Name	Requesting A	lgency		Project Contac	t	TTD Estin	nated Cost
Paratransi	t expansion	GoTriang	gle	Erik Landfried			Current Year	\$ 39,500
	Start Date	Estimated Cor	npletion		Notes			
implemented, some	addition starting Augu	1: N/A						
Project Description		Enter below a summ	nary of the pro	oject that may la	ter be used for t	he Transit Work Pi	lan.	
	s on Saturday, Sunday 36% to Orange County		utes 400, 700,	and 800, there a	re additional AE	A paratransit costs	incurred. These co	ists are split 64% t
roject Profile	1	· · · · ·			·	<i>(</i> (; · · ·) - 1 - 1		
Where is this project Project Location?	located, who will thi	s project serve and w Who will this Project		ey benefits? (Ex.	What are the k		y service, etc.)	
- Sjeet Location:				2/4 mile -f		er senents:		
Durham and Orange		ADA paratransit cus Routes 400, 700, an		1 3/4 mile of	Federally requ	ired access for pers	ons with disabilitie	s
Project Mo	nitoring Det	ails						
Operating Projects								
	ojects, please provide	:						
	a) Target Start Date	2		Already implem holiday service	ented w/except	ion of Sunday span	increase from 7-9p	om and new
	b) Span				L:00 PM, Sun/ho	liday: 7:00 AM - 9:	00 PM	
	c) Frequency			Every 60 minute	S			
				GoTriangle vehi				
	d) Assets Used			-				
	e) Geographic Term	ini		3/4 mile of Rout	es 400, 700, 800			
	f) Major Market De	stinations Served		Durham and Ora	ange Counties			
	g) Revenue Hours			n/a				
Finance Est	imotoc							
Finance Est	imates							
Revenue					51400			
Tax Revenue Durham - Orange Co	ounty Tax Revenue		FY20 37,417	FY21 38,500	FY22 39,500	FY23 0 40,500	FY24 41,600	Total 197,517
Durnam - Orange C	ounty rax nevenue		57,417	38,500	55,500	40,500	41,000	157,517
Other Revenue Federal								-
Other Revenue Federal State								-
Dther Revenue Federal State Farebox/State			-					-
Other Revenue Federal State			37,417			- - - - - -	 	-
Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E	istimated appropriati	ons to support exper	37,417			- - - - - - - - - - - - - - - - - - -		-
Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of		ons to support exper	37,417 ises.	38,500	39,500		41,600	- - 197,517
Dther Revenue Federal State State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of OPERATING COSTS		ons to support exper	37,417			FY23 2.50%		-
Dther Revenue Federal State State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of OPERATING COSTS		ons to support exper	37,417 ises.	38,500 FY21	39,500 FY22	FY23	41,600 FY24	- - 197,517
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts		ons to support exper	37,417 ises.	38,500 FY21 2.50%	39,500 FY22 2.50%	FY23 2.50%	41,600 FY24 2.50%	- 197,517 Total
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	Project Request	ons to support exper	37,417 ases. FY20	38,500 FY21 2.50% \$ - \$ -	39,500 FY22 2.50% \$ - \$ -	FY23 2.50% \$ - \$ -	41,600 FY24 2.50% \$ - \$ -	- - 197,517 Total \$ -
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	Project Request	ons to support exper	37,417 ises.	38,500 FY21 2.50% \$ -	39,500 FY22 2.50% \$ -	FY23 2.50% \$ - \$ - 1 259.84	41,600 FY24 2.50% \$ -	- - 197,517 Total \$ -
Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour	Project Request		37,417 Isses. FY20 259.84 144.00	38,500 FY21 2.50% \$ - \$ - 259.84	FY22 2.50% \$ - \$ - 259.84	FY23 2.50% \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 156.00 \$ 40,500.00	41,600 FY24 2.50% \$ - \$ 259.84 \$ 160.00 \$ 41,600.00	- - 197,517 Total \$ -
Dther Revenue Federal State Farebox/State Joubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down off OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases	Project Request		37,417 Isses. FY20 259.84 144.00	38,500 FY21 2.50% \$ - \$ - \$ \$ 148.00 \$ 38,500.00 \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ 152.00 \$ 39,500.00 \$ -	FY23 2.50% \$ - \$ - \$ - 4 259.84 \$ 156.00 0 \$ 156.00 \$ 0 \$ 40,500.00 \$	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ -	
Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Lea	Project Request		37,417 Isses. FY20 259.84 144.00	38,500 FY21 2.50% \$ - \$ - \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	39,500 FY22 2.50% \$ \$ 259.8 \$ 152.000 \$ 39,500.00 \$ 39,500.00 \$ 39,500.00 \$ \$ \$ \$	FY23 2.50% \$ - \$ - 4 259.84 \$ 5.00 \$ 156.00 \$ 40,500.00 \$ - \$ - \$ -	41,600 FY24 2.50% \$ - \$ - \$ \$ 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ -	
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down off OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases	Project Request		37,417 Isses. FY20 259.84 144.00	38,500 FY21 2.50% \$ - \$ - \$ \$ 148.00 \$ 38,500.00 \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ 152.00 \$ 39,500.00 \$ -	FY23 2.50% \$ - \$ - \$ - 4 259.84 \$ 156.00 0 \$ 156.00 \$ 0 \$ 40,500.00 \$	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ -	
Dther Revenue Federal State Farebox/State Forebox/State Forebox/State Contracts Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour: Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Desc	Project Request		37,417 ases. FY20 259.84 144.00 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ 259.84 \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ \$ 259.84 \$ 152.00 \$ \$ 39,500.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down off OPERATING 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 Operat Other -Bus (Desc Subtotal: Bus Operat Other (Describe)	Project Request		37,417 ases. FY20 259.84 144.00 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ 38,500.00 \$ -	39,500 FY22 2.50% \$ -	FY23 2.50% \$ \$ \$ 4 259.84 0 \$ 156.00 0 \$ 156.00 \$	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit 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 Lease Other -Bus (Desc	Project Request		37,417 ases. FY20 259.84 144.00 37,417.22	38,500 FY21 2.50% \$ - \$ 259.84 \$ 259.84 \$ 148.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	39,500 FY22 2.50% \$ - \$ - 259.84 152.00 \$ 39,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$<	41,600 FY24 2.50% \$ - \$ 259.84 \$ 259.84 \$ 160.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	

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.

Uniqu	e Project ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/2020
2	20GOT_TS9		Durha	m Transit Wo	rk Plan		FY 2	2021
nique Request ID: 'Y Project Start year]	20		Pro	ject Request F	orm			
Three letter Agency]	GOT			ransit Service				
Project Type]	TS							
Inique Number]	009							
Project Bi	usiness Case							
Pro	ject Name	Requestin	ng Agency		Project Contact		TTD Estin	nated Cost
Route 40	5 Improvements	GoTr	iangle	Erik Landfried			Current Year	\$ 20,600
Estima	ted Start Date	Estimated	Completion		Notes			
Already	y implemented	N,	/A					
roject Descriptio	n	Enter below a su	mmary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
roject Location?	ect located, who will this r between Durham	Who will this Pro			mprove Transit ej What are the key		^e service, etc.)	
lill/Carrboro	versity and Chapel	at peak times			More options for	trip times, and I	ess crowding	
Dperating Project								
or bus operating	projects, please provide							
	a) Target Start Date			Already impleme	nted			
	b) Span			Weekday: 5:45 A	M - 9:50 AM and	3:10 PM - 7:20 P	M	
	c) Frequency			Every 30 minute	5			
	d) Assets Used			GoTriangle vehic	les			
	e) Geographic Term	ini		Durham Station	Carrboro/UNC H	ospitals		
	f) Major Market De	stinations Served		Downtown Durh	am, Durke Univer	sity, Chapel Hill,	Carrboro	
	g) Revenue Hours			From project: 1,2	25 rev/h			
Finance E	stimates							
evenue								
ax Revenue			FY20	FY21	FY22	FY23	FY24	Total
Durham - Orang	e County Tax Revenue		38,397	20,600	21,100	21,600	22,200	123,897
ther Revenue								
Federal								-
State								-

TOTAL REVENUE 38,397
Transit Operations: Estimated appropriations to support expenses.

Farebox/State Subtotal Other

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

20,600

21,100

21,600

22,200

123,897

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#	Tri	FY START DATE				
210	G0T001	Durha	am Transit Wo	rk Plan	FY	2021	
Jnique Request ID: FY Project Start vearl	21	Pro	oject Request F	orm			
Three letter Agency]	GOT	- -	Transit Service	S			
Project Type]	00			-			
Unique Number]	001						
Project Bu	siness Case						
	ect Name	Requesting Agency		Project Contact	TTD Est	imated C	Cost
Yout	h Gopass	GoTriangle Eric Bergstraesser		er	Current Year	\$	24,700
Estimate	ed Start Date	Estimated Completion	mpletion Notes				
July	1, 2020		(Add	notes as appropriate)			
Project Description		Enter below a summary of the p	roject that may la	er be used for the Transi	t Work Plan.		
		ecitive County's, will continue to w lid ID at GoDurham Station, GoRa					ses will also
continue to be avail fransportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location?	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi	ecitive County's, will continue to w lid ID at GoDurham Station, GoRa d regional centers. This project cov hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F nave been collected by Go of GoTriangle- Durham sh , levels of service, etc.)	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile Where is this project Project Location? Regional - Durham	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location? Regional - Durham Project Mc	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings ir Project Profile Where is this project Project Location? Regional - Durham	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Fransportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location? Regional - Durham Project Mc Operating Projects	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location? Regional - Durham Project Mc Operating Projects	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location? Regional - Durham Project Mc Operating Projects	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project con- hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh
continue to be avail Transportation Cent county share of rou GoPass boardings in Project Profile Where is this project Project Location? Regional - Durham Project Mc Operating Projects	lable to those with a va ter, public libraries, and ites, in addition to purc n Durham County ct located, who will thi n Share Dnitoring Det	lid ID at GoDurham Station, GoRa d regional centers. This project cov hasing the supplies needed for thi s project serve and what are the Who will this Project serve? For youth ages 13-18	leigh Station, the ⁻ vers the cost of of s program. The es	own of Cary Finance Dep setting fares that would h imated cost is allocation <i>Improve Transit efficiency</i> What are the key benefit	artment, the GoTriangle F lave been collected by Go of GoTriangle- Durham sh , levels of service, etc.) s?	Regional Triangle are of Yo	in the outh

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

Transit Operations: Estimated appropriations to support expenses.

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

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

Unique Pr	roiact ID#	Tri	angle Tax Dist	rict		FY START DATE	7/1	/2020
2160	-		m Transit Wo				2021	/2020
Jnique Request ID:	21		ject Request F			112		
FY Project Start year] Three letter Agency]	GOT		ransit Service					
Project Type]	00	· · · · · · · · · · · · · · · · · · ·	Talisit Service	:5				
Unique Number]	002							
Project Busi	iness Case							
Project		Requesting Agency		Project Contact		TTD Estim	nated Cost	_
Fare Collection Ir		GoTriangle	Eric Bergstraess	-		Current Year		2,500
Estimated	Start Date	Estimated Completion		Notes				
July 1,	2020		(Add	notes as appropr	iate)			
Project Description		Enter below a summary of the pr	oject that may la	er be used for the	e Transit Work P	lan.		
Durham County. This project request al regional fare-working Experience; (4) Improv	lso allocates a portior groups priorities inclu ve Regional Coordinat	ociated with updated mobile ticket n of hold harmless against any red ude (1) Improving Pass Distributior tion; (5) Make Transit an Affordabl al methodology developed by a Fa	uction of fare rev and Sales; (2) Ba e Option; and (6)	enue as a result c lance Revenue ar Explore New Fare	f implementing t nd Ridership Goa	this uniform fare stills; (3) Improve the	rategy. The Passenger	ed in
Project Profile	located whe will state		ou honofite? / /	Improvo Transit	fficionay loval-	f convice ata l		
	located, who will this	s project serve and what are the k	ey benefits? (EX.			nj service, etc.j		
Project Location?		Who will this Project serve?		What are the key	Denenits?			
Regional - Durham Sha	are	Durham, Orange and Wake Coun	ty	To improve the t	ransit passenger	s' experience.		
Project Mor	nitoring Det	ails						
Operating Projects								
Operating Projects	It information not ad							
Operating Projects List any other relevan Finance Esti	It information not ad							
Project Mor Operating Projects List any other relevan Finance Esti Revenue Fax Revenue	It information not ad		FY21	FY22	FY23	FY24	Total	
Operating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax	it information not ad		FY21 22,500	FY22 23,100	FY23 23,700	FY24 24,300		3,600
Operating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue	it information not ad							3,600
Operating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Dther Revenue Federal	it information not ad							3,600
Operating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State	it information not ad							3,600
Dperating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Dither Revenue Federal State Other:	it information not ad							3,600 - -
Dperating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Dther Revenue Federal State Other: Gubtotal Other	it information not ad		22,500		23,700	24,300	93	3,600 - - -
Operating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	it information not ad		22,500	23,100	23,700	24,300	93	3,600 - - -
Operating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Est	it information not ad	dressed.	22,500	23,100	23,700	24,300	93	3,600 - - -
Operating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P OPERATING COSTS	it information not ad	dressed.	22,500 - 22,500 FY21	23,100 - - 23,100 FY22	23,700 - 23,700 FY23	24,300 - - 24,300 FY24	93	3,600 - - 3,600
Deperating Projects ist any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DEPERATING COSTS Growth Factors	it information not ad	dressed.	22,500 - 22,500	23,100 - 23,100 FY22 2.50%	23,700 - 23,700 FY23 2.50%	24,300 	9: 9: 9: Total	3,600 - - 3,600
Deperating Projects ist any other relevant Finance Esti Revenue Tax Revenue Durham County Tax Durham County Tax Durham County Tax Durham County Tax Durham County Tax Durham County Tax Durham County Tax State Other: State Other: State Other: State Cother: State St	it information not ad	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% \$ -	9: 9: 9: Total \$	3,600 - - - 3,600
Deperating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Es Cost Break Down of P DERATING COSTS Growth Factors Salary & Fringes Contracts	it information not ad	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50%	23,700 - 23,700 FY23 2.50%	24,300 	9: 9: 9: Total	3,600 - - - 3,600
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Deperating Projects ist any other relevant Finance Esti Revenue Fax Revenue Durham County Tax Dther Revenue Federal State Other: State State Other: State State Other: State State Other: State State Operations: Estimated Operating	it information not ad imates Revenue stimated appropriatio Project Request	dressed.	22,500 - 22,500 FY21	23,100 - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	24,300 	9: 9: 9: Total \$	3,600 - - - 3,600
Derating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: State Other: State Other: State Other: State Other: State Other: State State Other: State State State Other: State	it information not ad	dressed.	22,500 22,500 FY21 2.50%	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	23,700 	24,300 	9: 9: 9: 9: 7 Otal \$ \$	3,600
Derating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: 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 Leas	It information not ad	dressed.	22,500 22,500 FY21 2.50%	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ - \$ - \$ \$ - \$ \$ \$ \$ - \$	23,700 	24,300 	9: 9: 9: 9: 7 Otal \$ \$	3,600
Derating Projects List any other relevan Finance Esti Revenue Fax Revenue Durham County Tax Other Revenue Federal State Other: State Other: State Other: State Other: State Other: State Other: State State Other: State State State Other: State	It information not ad imates Revenue stimated appropriation roject Request Cost e ribe)	dressed.	22,500 22,500 FY21 2.50%	23,100 	23,700 - 23,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	24,300 - - 24,300 FY24 2.50% \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	9: 9: 9: 9: 7 Otal \$ \$	3,600
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Operating Projects List any other relevan Estimance Esti Revenue Durham County Tax Other Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descr Subtotal: Bus Operatil Other Purchase of a S Other Purchase of a S Other (Describe)	at information not add	dressed.	22,500 22,500 22,500 FY21 2.50% \$ -	23,100 23,100 23,100 	23,700 	24,300 	9: 9: 9: 9: 9: 5 5 5 5 5 5 5 5 5 5 5 5 5	3,600
Operating Projects List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Iransit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descr Other -Bus (Descr Subtotal: Bus Operati Cost per Hour Estimated State Cost and the servers Subtotal: Bus Operati Cost and the servers Subtotal: Bus Operati Cost and State Cost	at information not ad imates a Revenue stimated appropriation roject Request cost cost e ribe) ribe) ions service	dressed.	22,500 22,500 22,500 FY21 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	23,100 	23,700 	24,300 	9: 9: 9: 9: 9: 9: 9: 9: 9: 9: 9: 9: 9: 9	3,600 - - - - 3,600

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.

Unique	Project ID#	Tri	FY START DATE 7/1,			
180	OTCD7	Durha	m Transit Work Plan		FY 2	2021
Unique Request ID: IFY Proiect Start vearl	18	Pro	oject Request Form			
[Three letter Agency]	GOT		Capital			
[Project Type]	CD					
[Unique Number]	007					
Project Bus	siness Case					
	ct Name	Requesting Agency	Project Conta	TTD Estimated Cost		
Bus Stop Improvem	ents (Durham County)	GoTriangle	Jay Heikes		Current Year	\$ -
Estimate	d Start Date	Estimated Completion	Notes			
July	July 1, 2019 June 30, 2021 (Add notes as appropriate)					
Project Description		Enter below a summary of the pr	roject that may later be used for	the Transit Work F	Plan.	
	•	uct 5 bus stops. Add 10 additiona am stops as almost all GoTriangle		-	ction bid packages.	Total of 15
GoTrianlge stops. W	•			-	ction bid packages.	Total of 15
GoTrianlge stops. W Project Profile	ill also benefit GoDurha	am stops as almost all GoTriangle	Stops in Durham County also ser	ve GoDurham.		Total of 15
GoTrianlge stops. W Project Profile Where is this project	ill also benefit GoDurha	am stops as almost all GoTriangle	Stops in Durham County also ser key benefits? (Ex. Improve Tran	ve GoDurham. sit efficiency, levels		Total of 15
GoTrianlge stops. W Project Profile Where is this project	ill also benefit GoDurha	am stops as almost all GoTriangle	Stops in Durham County also ser	ve GoDurham. sit efficiency, levels		Total of 15
GoTrianlge stops. W Project Profile Where is this project Project Location?	ill also benefit GoDurha	am stops as almost all GoTriangle	Stops in Durham County also ser key benefits? (Ex. Improve Tran What are the	ve GoDurham. sit efficiency, levels		Total of 15
GoTrianlge stops. W Project Profile Where is this project Project Location? City and County of D	ill also benefit GoDurha	am stops as almost all GoTriangle s project serve and what are the Who will this Project serve? Durham Residents and Visitors	Stops in Durham County also ser key benefits? (Ex. Improve Tran What are the	ve GoDurham. sit efficiency, levels key benefits?		Total of 15
GoTrianlge stops. W Project Profile Where is this project Project Location? City and County of D Project Mc	ill also benefit GoDurha it located, who will this urham	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 County also ser key benefits? (Ex. Improve Tran What are the	ve GoDurham. sit efficiency, levels key benefits?		Total of 15
GoTrianlge stops. W Project Profile Where is this project Project Location? City and County of D Project MC	ill also benefit GoDurha t located, who will this urham nitoring Det	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 County also ser key benefits? (Ex. Improve Tran What are the Improved Bus	ve GoDurham. sit efficiency, levels key 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.

FY19 and Prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
	257,000	-	-	-	-	-
						-
						-
						-
-	-	-	-	-	-	-
-	257,000	-	-	-	-	-
	- -	257,000	257,000	257,000	257,000 - - - - - - - - - - - - - - - - - - - - - - -	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

mprovements GoTria t Date Estim 0	questing Agency guesting Agency angle for GoDurham guesting Agency nated Completion guesting Agency Ongoing guesting Agency ow a summary of the projection guesting Agency ite purchase of amenities guesting Agency		ikes ppropriate) for the Transit Work os. Construct 50 additio	onal stop improvemer	nated Cost \$ 2,500,000
eor cb 002 ess Case sess Case sess Case for a factor of a factor of a factor for a factor	questing Agency angle for GoDurham nated Completion Ongoing ow a summary of the projection ite purchase of amenities	Capital Project Ca Jay He (Add notes as a lect that may later be used and construct 10 bus stop	ikes ppropriate) for the Transit Work os. Construct 50 additio	Current Year Plan.	\$ 2,500,000
co 002 ess Case ne Req mprovements GoTria Date Estim 0 Enter belo	ingle for GoDurham nated Completion Ongoing ow a summary of the projection ite purchase of amenities	Project Co Jay He (Add notes as a ect that may later be used and construct 10 bus stop	ikes ppropriate) for the Transit Work os. Construct 50 additio	Current Year Plan.	\$ 2,500,000
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ne Req mprovements GoTria t Date Estim 0 Enter belo t to add 1,029,000 to expedi	ingle for GoDurham nated Completion Ongoing ow a summary of the projection ite purchase of amenities	Jay He Note (Add notes as a ect that may later be used and construct 10 bus stop	ikes ppropriate) for the Transit Work os. Construct 50 additio	Current Year Plan.	\$ 2,500,000
mprovements GoTria t Date Estim 0 Enter below tt to add 1,029,000 to expedi	ingle for GoDurham nated Completion Ongoing ow a summary of the projection ite purchase of amenities	Jay He Note (Add notes as a ect that may later be used and construct 10 bus stop	ikes ppropriate) for the Transit Work os. Construct 50 additio	Current Year Plan.	\$ 2,500,000
t Date Estim 0 Enter belo It to add 1,029,000 to expedi	nated Completion Ongoing ow a summary of the proje ite purchase of amenities	Note (Add notes as a ect that may later be used and construct 10 bus stop	es appropriate) for the Transit Work os. Construct 50 additio	Plan.	nts in FY21 (10
0 Enter below	Ongoing ow a summary of the proje	Note (Add notes as a ect that may later be used and construct 10 bus stop	es appropriate) for the Transit Work os. Construct 50 additio	onal stop improvemer	
Enter below	ite purchase of amenities	ect that may later be used	for the Transit Work	onal stop improvemer	
it to add 1,029,000 to expedi	ite purchase of amenities	s and construct 10 bus stop	os. Construct 50 additio	onal stop improvemer	
, , ,					
	-			of service, etc.)	
Durham R	lesidents and Visitors	Improved	Bus Stop Amenities		
oring Details					
ive Outcomes **Plea	se list up to 3 Quantitation	ive metrics and 1 Qualitat	ive		
	Who will t Durham F toring Details tive Outcomes **Plea	Who will this Project serve? Durham Residents and Visitors toring Details tive Outcomes **Please list up to 3 Quantitat	Who will this Project serve? What are Durham Residents and Visitors Improved toring Details **Please list up to 3 Quantitative metrics and 1 Qualitat	Who will this Project serve? What are the key benefits? Durham Residents and Visitors Improved Bus Stop Amenities toring Details **Please list up to 3 Quantitative metrics and 1 Qualitative	Durham Residents and Visitors Improved Bus Stop Amenities toring Details Improved Bus Stop Amenities tive Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

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.

eniqueri	roject ID#		angle Tax Dis	trict		FY START DATE		7/1/202
20GO	TCD3	Durha	m Transit Wo	ork Plan		FY	2021	
Jnique Request ID: FY Project Start year]	20	Pro	oject Request F	orm				
Three letter Agency]	GOT		Capital					
Project Type]	CD		capital					
Unique Number]	003							
Project Busi	iness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estir	nated C	ost
Tactical Trans	sit Amenities	GoTriangle for GoDurham	Gary Tober			Current Year	\$	100,000
Estimated S	Start Date	Estimated Completion	•					
July 1,	2020	June 30,2021	(Add	d notes as approp	riate)			
Project Description		Enter below a summary of the pr	oject that may la	ter be used for the	e Transit Work	Plan.		
	of amenities that ca	n quickly be deployed as customer	requests, or requ	ests from staff or	others are rece	ived. \$100,000 requ	ested in	FY21
establish an inventory Project Profile					efficiency, levels		ested in	FY21
establish an inventory Project Profile Where is this project l		n quickly be deployed as customer	ey benefits? (Ex. Citizens in	Improve Transit e What are the ke	efficiency, levels y benefits?			
establish an inventory Project Profile Where is this project I Project Location?	located, who will th	n quickly be deployed as customer is project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	ey benefits? (Ex. Citizens in	Improve Transit e What are the ke * A Set of capita	efficiency, levels y benefits?	of service, etc.)		
establish an inventory Project Profile Where is this project I Project Location? Durham City / County	located, who will th	n quickly be deployed as customer is project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	cey benefits? (Ex. Citizens in GoTriangle	Improve Transit e What are the ke * A Set of capita experience.	efficiency, levels y benefits?	of service, etc.)		

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (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:

	roject ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/202
	ITVP1		Durha	m Transit Wo	rk Plan		FY	2021
Inique Request ID: -Y Project Start vearl	21		Pro	ject Request F	orm			
[hree letter Agency]	GOT			Capital				
Project Type]	VP							
Jnique Number]	001							
Project Busi	iness Case							
Project	: Name	Requesting	Agency		Project Contact		TTD Estin	nated Cost
Vehicle acquisition	n and replacement	GoTriar	ngle	Eric Bergstraesse	er		Current Year	\$ 1,445,00
Estimated		Estimated Co	ompletion		Notes			
July 1,	2020			(Add	notes as appropr	iate)		
Project Description		Enter below a sum	mary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
County since 2013. The Illow GoTriangle to m approximately \$2.8M estimation that reque Illocation of a 100% for by Durham and Non-D ssigned in the County	ased on current know e addition to Transit f aintain the current file is expected to be ava st would occur in FY2: unding for "new buses burham mileage based y to GOTriangle additi d on the Adopted Mul	unded routes have a et size with meetin ilable entering FY21 3. The Board Adopte " and a smaller % fo I on the current Tra onal Buses might be	added to the wi g the goal of rel and would util ed Bus Plan allou or replacement insit Bus Plan ar	ear and tear of th liable transportati ize those funds be cated funds of ~1! buses GoTriangle nd the expected R purchased and an	e current fleet at on for the resider efore a new fundi 5.8M for GoTriang created a calcula oute sponsors are additional projec	a very accelerate hts within the Com ng request to new gle from FY21 to l tion based on the e listed below. If t sheet might be	d rate. The propose unty. GoTriangle an w Durham Transit P FY27 . This strategy e breakdown of (Go new routes/service submitted in a subs	ed strategy will nticipates Plan. Based on ear changes the DTriangle) mileage (packages) are sequent year. Sinc
Project Profile	leasted who will this		whot are the lo	where fits 2 /Fre /	margue Transit of	fisionau louals of	convice ate l	
	located, who will this			ey benefits? (EX. II			service, etc.)	
Project Location?		Who will this Proje	ct server		What are the key			
Regional - Durham Sha	are	Durham, Orange a	nd Wake Count	ty	* A Set of capital experience and s		ove the transit pass	sengers'
	nitoring Det	ails						
Project Moi								
Project Moi Quantitative and Qua		**Please list u	p to 3 Quantita	tive metrics and	1 Qualitative			
	litative Outcomes	**Please list u Service reliability	p to 3 Quantita	itive metrics and	1 Qualitative	Qualitative		
Quantitative and Qua	litative Outcomes	Service reliability	p to 3 Quantita	tive metrics and	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe	litative Outcomes enger experience it information not add	Service reliability	p to 3 Quantita	tive metrics and	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe ist any other relevan villes Breakout based	litative Outcomes enger experience at information not add on Durham Transit Bu	Service reliability dressed. Is Plan			1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe ist any other relevan Wiles Breakout based expected Miles (Durha	litative Outcomes enger experience it information not add on Durham Transit Bu am) - FY21 (32%) - Exp	Service reliability dressed. Is Plan ected Miles (Non-D	urham) - FY21 (68%)	1 Qualitative	Qualitative		
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Auantitative and Qua mprovement of passe ist any other relevan Ailles Breakout based xpected Miles (Durha xpected Miles (Durha xpected Miles (Durha	litative Outcomes enger experience it information not add on Durham Transit Bu am) - FY21 (32%) - Exp	Service reliability Iressed. Is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY22 (urham) - FY23 (68%) 68%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe ist any other relevan diles Breakout based ixpected Miles (Durha ixpected Miles (Durha ixpected Miles (Durha	tinformation not ad on Durham Transit Bu am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp	Service reliability Iressed. Is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (68%) 68%) 70%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe ist any other relevan Miles Breakout based ixpected Miles (Durha ixpected Miles (Durha ixpected Miles (Durha ixpected Miles (Durha	t information not add on Durham Transit B am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY24 (30%) - Exp	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (urham) - FY25 (68%) 68%) 70%) 70%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe Ulist any other relevan Willes Breakout based Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha	Itative Outcomes enger experience tinformation not add on Durham Transit Bu am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY24 (30%) - Exp am) - FY25 (30%) - Exp	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (urham) - FY25 (urham) - FY26 (68%) 68%) 70%) 70%) 70%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe view of the second second view of the second second second second second second second second second second second second second second second second second second second	Itiative Outcomes enger experience information not add on Durham Transit Bu am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY24 (30%) - Exp am) - FY25 (30%) - Exp am) - FY25 (30%) - Exp am) - FY27 (30%) - Exp	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (urham) - FY25 (urham) - FY26 (68%) 68%) 70%) 70%) 70%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe ist any other relevan Wiles Breakout based Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha Expected Miles (Durha	litative Outcomes enger experience ti information not add on Durham Transit Bi am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY25 (30%) - Exp am) - FY26 (30%) - Exp am) - FY26 (30%) - Exp am) - FY27 (30%) - Exp	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (urham) - FY25 (urham) - FY26 (68%) 68%) 70%) 70%) 70%) 70%)	1 Qualitative	Qualitative		
Quantitative and Qua mprovement of passe list any other relevan Wiles Breakout based expected Miles (Durha expected Miles (Durha exp	litative Outcomes enger experience ti information not add on Durham Transit Bi am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY25 (30%) - Exp am) - FY26 (30%) - Exp am) - FY26 (30%) - Exp am) - FY27 (30%) - Exp	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY25 (urham) - FY26 (urham) - FY27 (68%) 68%) 70%) 70%) 70%) 70%) 70%)			propriate funding so	urce for each fisca
Auantitative and Qua mprovement of passe ist any other relevan diles Breakout based ixpected Miles (Durha xpected Miles (Durha ixpected Miles (Durha xpected	Ititative Outcomes enger experience thinformation not add on Durham Transit Bu am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY24 (30%) - Exp am) - FY26 (30%) - Exp am) - FY26 (30%) - Exp am) - FY27 (30%) - Exp am) - FY27 (30%) - Exp imates	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY25 (urham) - FY26 (urham) - FY27 (68%) 68%) 70%) 70%) 70%) 70%) 70%)			propriate funding so	urce for each fisca
Quantitative and Qua mprovement of passe ist any other relevan Wiles Breakout based expected Miles (Durha expected Miles (Durha expe	Ititative Outcomes enger experience thinformation not add on Durham Transit Bu am) - FY21 (32%) - Exp am) - FY22 (33%) - Exp am) - FY23 (30%) - Exp am) - FY24 (30%) - Exp am) - FY26 (30%) - Exp am) - FY26 (30%) - Exp am) - FY27 (30%) - Exp am) - FY27 (30%) - Exp imates	Service reliability dressed. is Plan ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D ected Miles (Non-D	urham) - FY21 (urham) - FY22 (urham) - FY23 (urham) - FY24 (urham) - FY25 (urham) - FY27 (his request, plea:	68%) 68%) 70%) 70%) 70%) 70%) 70%)			propriate funding so	urce for each fiscal

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

21GOT Voied: Shart vearl be letter Agency] ext Type] ue Number] roject Bussi Project	TCD1 21	Unique Project ID# Triangle Tax District 2160TCD1 Durham Transit Work Plan										
Project Start vear1 le letter Agency] ect Type] ue Number] roject Busi	21		Durhar	m Transit Wo	rk Plan		FY	2021				
ee letter Agency] ect Type] uwe Number] roject Busi			Pro	ject Request F	orm							
ect Type] we Number] roject Busi	GOT			Capital								
^{ue Number]}	CD			capital								
	001											
Project												
		Requestin	g Agency		Project Contact		TTD Estin	nated Cost				
	deral interest for real	GoTria	angle	Gary Tober			Current Year	\$ 2,900,000				
prop	,	Estimated (annalation.		Notes							
Estimated S July 1,		Estimated C	Estimated Completion Notes (Add notes as appropriate)									
	2020		6.1									
oject Description		Enter below a sur	mmary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.					
oject Profile nere is this project l oject Location? 1.83 acres located a	located, who will this	who will this Proj		ey benefits? (Ex.	What are the ke	y benefits? at Duke and Chap	f service, etc.) el Hill St. is adjacer RT corridor. The sit					
apel Hill Street and	South Duke Street ner of S. Alston Ave.	Buying out the fe properties for fut residents and visi	ure transit use a		property at Alsto This site could te serve GoTriangle CRT station locat Ellis Road is also	on and Pettigrew i emporarily be utili and GoDurham. tion and joint deve	ment opportunitie is located along the zed for transit ame Ultimately, the pri- elopment project. : c CRT corridor and p acility.	e CRT corrridor. enity storage to operty is a possible 3. The property on				
roject Mor	nitoring Det											
t any other relevan												
	mates											
inance Esti		Revenue to support t.	his request, please	enter the anticipa	ted revenue amoun	ts next to the appro	ppriate funding sourc	e for each fiscal yea				
inance Esti timated Project Rev here are other revenue wwn below.	venues:	Revenue to support t	his request, please	enter the anticipa	ted revenue amoun	ts next to the appro	ppriate funding sourc	e for each fiscal yea				
inance Esti timated Project Rev here are other revenue wwn below. venue	venues:							1				
inance Esti timated Project Rev here are other revenue win below. venue x Revenue	venues: es besides Transit Tax R	Revenue to support t	his request, please FY20 (Budget)	FY21	ted revenue amoun	ts next to the appro	ppriate funding sourc	Total				
inance Esti timated Project Rev here are other revenue win below. venue x Revenue burham County Tax	venues: es besides Transit Tax R							1				
inance Esti imated Project Rev here are other revenue wn below. venue x Revenue uurham County Tax her Revenue	venues: es besides Transit Tax R			FY21				Total 2,900,000				
inance Esti imated Project Rev here are other revenue wan below. venue x Revenue uurham County Tax her Revenue ederal	venues: es besides Transit Tax R			FY21				Total 2,900,000				
inance Esti imated Project Rev here are other revenue wornbelow. venue x Revenue Durham County Tax her Revenue ederal tate	venues: es besides Transit Tax R			FY21				Total 2,900,000				
inance Esti imated Project Rev here are other revenue worne x Revenue burham County Tax her Revenue ederal tate Dther:	venues: es besides Transit Tax R			FY21				Total 2,900,000 - -				
inance Esti imated Project Rev here are other revenue wornbelow. venue x Revenue Durham County Tax her Revenue ederal tate	venues: es besides Transit Tax R	FY19 (Actuals)	FY20 (Budget) -	FY21	FY22 -	FY23 -	FY24 -	Total 2,900,000 - - - -				
inance Esti imated Project Rev imated Project Rev imated Project Rev imated Project Rev imate Revenue imate Revenue ederal tate Dther: btotal Other	venues: es besides Transit Tax R	FY19 (Actuals) - - - - - -	FY20 (Budget) -	FY21 2,900,000	FY22 -	FY23 -	FY24 -	Total 2,900,000 - - - -				
inance Esti imated Project Rev here are other revenue win below. venue x Revenue Jurham County Tax her Revenue ederal tate Dther: btotal Other DTAL REVENUE	venues: es besides Transit Tax R	FY19 (Actuals)	FY20 (Budget) - - - - - -	FY21 2,900,000	FY22 -	FY23 	FY24 -	Total 2,900,000 - - - 2,900,000				
inance Esti imated Project Rev here are other revenue win below. venue x Revenue Jurham County Tax her Revenue ederal tate Dther: btotal Other DTAL REVENUE	venues: les besides Transit Tax R Revenue	FY19 (Actuals)	FY20 (Budget) - - - - - -	FY21 2,900,000	FY22 -	FY23 	FY24 -	Total 2,900,000 - - - - 2,900,000				
inance Esti imated Project Rev here are other revenue win below. venue x Revenue uurham County Tax her Revenue ederal tate Dther: botal Other DTAL REVENUE ansit Capital Develo	venues: les besides Transit Tax R Revenue	FY19 (Actuals)	FY20 (Budget) - - - - - -	FY21 2,900,000	FY22 -	FY23 	FY24 -	Total 2,900,000 - - - - 2,900,000				
inance Esti imated Project Rev here are other revenue win below. venue x Revenue Durham County Tax her Revenue ederal tate Dther: btotal Other DTAL REVENUE ansit Capital Develo st Break Down of P	venues: es besides Transit Tax R Revenue popment: Estimated ap roject Request	FY19 (Actuals)	FY20 (Budget) - - - - - upport contractu	FY21 2,900,000 - 2,900,000 ual commitments	FY22 - - - - - - - -	FY23 - - - - - - - -	FY24 - - - - oposed capital pro-	Total 2,900,000 - - - 2,900,000 ojects.				
ny other relevan												

						\$	-
		\$ 2,900,000				\$	2,900,000
						\$	-
						\$	-
						\$	-
						\$	-
-	-	2,900,000	-	-	-		2,900,000
			\$ 2,900,000	\$ 2,900,000		Image: Section of the section of t	Image: second

Assumptions for Costs and Revenues Above:

Unique Pr	oject ID#	Tria	angle Tax Dist	trict		FY START DATE	7/1/2020	
21GO	TCD2	Durha	FY 2021					
Unique Request ID: [FY Project Start year]	21	Pro						
[Three letter Agency]	GOT							
[Project Type]	CD							
[Unique Number]	002							
Project Busi	iness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated Cost	
Priority Bus Stop Sa	fety Improvements	GoTriangle	Jay Heikes			Current Year	\$ 1,000,000	
Estimated	Start Date	Estimated Completion						
July 1,	2020	June 30, 2021	(Add	notes as approp	riate)			
Project Description		Enter below a summary of the pro	nter below a summary of the project that may later be used for the Transit Work I					
Project Profile Where is this project	located, who will this	project serve and what are the ke	ey benefits? (Ex.	Improve Transit e What are the ke		f service, etc.)		
Durham County		Transit riders at high volume, high stops	n safety risk	1. Improve Passe 2. Improve Oper 3. Improve Passe				
Project Mor	nitoring Det	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative				
Reduced Rider Complaints at high safety risk stops Improved Customer Satisfaction Improved Customer Satisfaction							r Experience	
List any other relevant information not addressed.								

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	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:

Unique P	roject ID#	Tri	angle Tax Dist	trict		FY START DATE		7/1/2020		
21G0	TCO1	Durham Transit Work 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]	001									
Project Busi	iness Case									
Project	Name	Requesting Agency		Project Contact		TTD Estir	nated Co	ost		
Origin Destin	ation Survey	GoTriangle	Jay Heikes			Current Year	\$	500,000		
Estimated	Start Date	Estimated Completion		Notes						
July 1,	2020	June 30, 2021	(Add	notes as approp	riate)					
Project Description		Enter below a summary of the pr	oject that may lat	er be used for the	e Transit Work P	lan.				
County Transit Plan ha at a single point in tirr vendors. This funding Project Profile	as funding to conduct a ee. Doing so will allow is essential to create a	ata. This last transit-on-board surv surveys for all Wake County Transi for more timely and less costly po single, up-to-date regional transit project serve and what are the k	it agencies in Fall ist-processing that t-on-board origin-	of 2020. FTA and n if studies were o destination surve	industry best pra conducted in diff y.	ictice is to conduct erent time window	a regiona	al survey		
Project Location?		Who will this Project serve?		What are the ke	y benefits?					
Durham County		All existing and future transit ride	ers			Service and Capital n future transit pla		-		
Project Mo	nitoring Det	ails								
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative						
					Qualitative	Improve data qua making	lity for d	ecision		
List any other relevar			1		1					

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	0,000
Land - Right of Way							\$	-
Design & Engineering							\$	-
Construction - Implementation							\$	-
Equipment							\$	-
Other (Describe)							\$	-
TOTAL CAPITAL COSTS	-	-	500,000	-	-	-	500	0,000

Assumptions for Costs and Revenues Above:

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

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

Unique P	roject ID#	Triangle Tax District FY START DATE 7/1/									
2160	DTCO2	Durham Transit Work Plan									
Unique Request ID: [FY Project Start year]	21	Pro	oject Request F	orm		FY 2021					
[Three letter Agency]	GOT		Capital								
[Project Type]	CO										
[Unique Number]	002										
Project Bus	iness Case										
Project	t Name	Requesting Agency		Project Contact		TTD Estir	nated Cos	t			
Durham	Bus Plan	GoTriangle	Erik Landfried			Current Year	\$	312,500			
Estimated	Start Date	Estimated Completion		Notes							
July 1	, 2020	January 1, 2022	(Add	I notes as appropr	riate)						
Project Description		Enter below a summary of the pr	oject that may lat	ter be used for the	Transit Work P	lan.					
Project Profile Where is this project Project Location?	located, who will this	project serve and what are the k Who will this Project serve?	ey benefits? (Ex.	Improve Transit e		of service, etc.)					
				What are the ke	y benefits:						
Durham County		A consolidated Durham Bus Plan GoTriangle to effectively deliver t sponsors on behalf of GoTriangle	the projects it	associated capita GoDurham and C	al projects along GoTriangle. This i	nore details on ope with an updated fle s key for effectively easier to populate t	et plan fo / managin	r both g our			
Project Mo	nitoring Det	ails									
Quantitative and Qua	alitative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative							
5. I.B. I.B. B. B.	n and associated				Qualitative						
consolidated GoTrian Transit Plan					Quantative						

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#	Triangle Tax District FY START DATE					7/1/2020		
210	ботсоз	Durham Transit Work Plan				FY 2021			
Jnique Request ID: FY Proiect Start yearl	21	Pro	oject Request F	orm		FY 2021			
Three letter Agency]	GOT		Capital						
(Project Type)	CO								
[Unique Number]	003								
Project Bus	siness Case								
Proje	ct Name	Requesting Agency		Project Contact		TTD Esti	mated (Cost	
Transit Fa	cilities Study	GoTriangle		Current Year		975,000			
Estimate	d Start Date	Estimated Completion							
July	1, 2020	June 30, 2021	June 30, 2021 (Add notes as appropriate)						
Project Description		Enter below a summary of the pr	oject that may la	ter be used for th	e Transit Work	Plan.			
following on the rec study. The study will GoTriangle CIP and \$	ently completed facilit l also include a regiona \$31,250 of Wake Trans	of a larger GoTriangle fleet and far y assessment. The goal would be to l electric bus charging infrastructur it Plan funds for the specific purpo	o conduct a coord re needs assessm se of electrical ve	linated regional n ent. This specific hicle charging inf	cation and/or ex naintenance, sto study is made p rastructure . Fin	pansion of the Nels rage, and charging ossible by re-directi ally the study will ir	son Roa station ing \$50, nclude s	facility 000 of ite	
following on the rec study. The study wil GoTriangle CIP and s selection and concep Project Profile	ently completed facilit l also include a regiona \$31,250 of Wake Trans ptual design for Durhan	of a larger GoTriangle fleet and fa y assessment. The goal would be to l electric bus charging infrastructur	o conduct a coord re needs assessm se of electrical ve r points where fur	linated regional n ient. This specific whicle charging inf ture crosstown ro	cation and/or ex naintenance, sto study is made p rastructure . Fin- utes intersect w	pansion of the Nels rage, and charging ossible by re-directi ally the study will ir ith routes serving E	son Roa station ing \$50, nclude s	d BOMF facility 000 of ite	
following on the rec study. The study wil GoTriangle CIP and s selection and concep Project Profile Where is this project	ently completed facilit l also include a regiona \$31,250 of Wake Trans ptual design for Durhan	of a larger GoTriangle fleet and far assessment. The goal would be t l electric bus charging infrastructur It Plan funds for the specific purpo- n park and rides as well as transfer	o conduct a coord re needs assessm se of electrical ve r points where fur	linated regional n ient. This specific whicle charging inf ture crosstown ro	cation and/or ex naintenance, sto study is made p rastructure . Fin- utes intersect w	pansion of the Nels rage, and charging ossible by re-directi ally the study will ir ith routes serving E	son Roa station ing \$50, nclude s	d BOMF facility 000 of ite	
following on the rec study. The study wil GoTriangle CIP and s selection and concep Project Profile	ently completed facilit lalso include a regiona \$31,250 of Wake Trans ptual design for Durhar t located, who will thi	of a larger GoTriangle fleet and far assessment. The goal would be t l electric bus charging infrastructu It Plan funds for the specific purpo m park and rides as well as transfer s project serve and what are the k	o conduct a coord re needs assessm se of electrical ver r points where fur ey benefits? (Ex.	linated regional n his specific hicle charging infi ture crosstown ro <i>Improve Transit</i> What are the ke 1. Improve Bus (2. Determine fu 3. Improve Pass	cation and/or ex naintenance, sto study is made pp rastructure - Fin iutes intersect w efficiency, levels y benefits? Dperations Effici ture capacity ne enger Experienc	pansion of the Nels rage, and charging cossible by re-directi ally the study will ir ith routes serving D of service, etc.) ency	son Roai station ing \$50, nclude s Durham	d BOMF facility 000 of ite Station.	
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		-	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 expenses	nses related to pr	oposed capital pro	ojects.	
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)

20G0T Project Business Provide res Phase1 GoDur closeout (G Estimated 1 April 1, Project Descripti	Case			Capital			FY		
Provide res Project Phase1 GoDur closeout (G Estimated S April 1,									
Project Phase1 GoDur closeout (G Estimated S April 1,		of the questions bel	ow. Answer the que	stions as fully as possib	ole. Enter N	on-Applicabl	e (N/A) as app	ropriate.	
Phase1 GoDur closeout (G Estimated S April 1,		1					1		
closeout (G Estimated S April 1,		m hus stop					ed Capital Cos		
April 1,		GoTr	iangle	Katharir	FY 20	\$ 250,00			
			Completion						
Project Description		Septembe	er 30, 2020						
Construction of th	hree remaining b	us stop sites from ori	ginal scope of 18DCI_	CD4, including Glenviev	w Station Wa	almart.			
Project Profile		1							
Project Area		Direct or Indire	ect Beneficiaries	Key benefit		Transit Plan	IVIAD OT Area		
Durham City / Co	ounty	City of Durham, Durh in Durham County, G	nam County, Citizens ioDurham and	(Transit Pla	,	Section 4.3.3	N/A		
		GoTriangle customer	s						
Project Info									
Which fund is thi	is project being	proposed for?							
Durham County -	- Capital								
Was this project Yes.	evaluated in the	Adopted Durham or	Orange Transit Plans	s?					
What is your plai	n if the request i	s not funded?							
If the request is n	not funded, GoTr	angle will not procee	d with construction o	f these three sites.					
List below the Ke	ey Performance I	ndicators (deliverable	es) while this project	is in progress. These p	erformance	measures wi	II be reported	quarterly.	
	Completion	•	, , , ,						
	compretion								
CD-Construction									
CD-Construction									
Project Monitorii		on not addressed.							
Project Monitori List any other rel Finance Estimated Projec	levant informati	on not addressed.							
Project Monitori List any other rel Finance Estimated Projec	levant informati	on not addressed.		Funding to					
Project Monitori List any other rel Finance Estimated Projec	levant informati	on not addressed. FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total	
Project Monitorii List any other rel Finance Estimated Estimated Projec Revenue Tax Revenue Durham County T	levant informati 25 :t Revenues:	_	FY20 \$ 250,000	Date	FY21	FY22	FY23	Total 250,001	
Project Monitorii List any other rel Finance Estimate Estimated Projec Revenue Tax Revenue Durham County T Other Revenue	levant informati 25 :t Revenues:	FY 19 and Prior \$ -	\$ 250,000	Date \$ 250,000	-	FY22	FY23		
Project Monitori List any other rel Finance Estimate Estimated Projec Revenue Tax Revenue Durham County T Other Revenue Federal	levant informati 25 :t Revenues:	FY 19 and Prior \$ - \$ -	\$ 250,000 \$ -	Date \$ 250,000 \$ -	FY21 - \$ -	FY22	FY23		
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Project Monitorii List any other rel Finance Estimated Estimated Projec Revenue Tax Revenue Tax Revenue Federal State Other -	levant informati es et Revenues: Tax Revenue	FY 19 and Prior \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ -	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	FY22	-	250,000 - - - -	
Project Monitori List any other rel Finance Estimate Estimated Projec Revenue Tax Revenue Durhar Revenue Durhar Revenue Federal State Other - Subtotal Other	levant informati 25 tt Revenues: Tax Revenue E	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ -	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ - -	-	-	250,000 - - -	
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GoTriangle and GoDurham rou	rements ate	Requesting Agency GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro-	Ja (Add note: oject that may later be tional amenities and of	ct Contact y Heikes Notes is as appropriate) used for the Transit ther elements to imp	t Work Plan.	efficiency of the	
FY Project Startwart Three iter Agency] Project Typa] Unique Number] Project Business Project Name Patterson Place Improver Estimated Start Dat July 1, 2019 Project Description Improvements at Patterson Place GoTriangle and GoDurham rour Project Profile Where is this project located, Project Location? Patterson Place, SW Durham	GOT CD 004 S Case rements ate	Requesting Agency GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- g center. This project includes addite this stop.	Capital Proje Ja (Add note: oject that may later be tional amenities and of	y Heikes Notes s as appropriate) <i>used for the Transit</i> her elements to imp	t Work Plan.	s -	
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Project Name Patterson Place Improved Estimated Start Dat July 1, 2019 Project Description mprovements at Patterson Pla SoTriangle and GoDurham rour Project Profile Where is this project located, Project Location? Patterson Place, SW Durham	rements ate	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro center. This project includes addi te this stop.	Ja (Add note: oject that may later be tional amenities and of	y Heikes Notes s as appropriate) <i>used for the Transit</i> her elements to imp	t Work Plan.	s -	
Project Name Patterson Place Improve Estimated Start Dat July 1, 2019 Project Description mprovements at Patterson Pla SoTriangle and GoDurham rour Project Profile Where is this project located, Project Location? Patterson Place, SW Durham	rements ate	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro center. This project includes addi te this stop.	Ja (Add note: oject that may later be tional amenities and of	y Heikes Notes s as appropriate) <i>used for the Transit</i> her elements to imp	t Work Plan.	s -	
Estimated Start Dat July 1, 2019 Project Description mprovements at Patterson Pla SoTriangle and GoDurham rou Project Profile Where is this project located, Project Location? Patterson Place, SW Durham	ate	Estimated Completion June 30, 2021 Enter below a summary of the pro center. This project includes addi te this stop.	(Add note: oject that may later be tional amenities and of	Notes s as appropriate) used for the Transit ther elements to imp	t Work Plan.	efficiency of the	
July 1, 2019 Project Description mprovements at Patterson Pla SoTriangle and GoDurham rou Project Profile Where is this project located, Project Location? Patterson Place, SW Durham	lace shopping	June 30, 2021 Enter below a summary of the pro center. This project includes addit this stop.	(Add notes	s as appropriate) used for the Transit	prove the operational		
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roject Location? atterson Place, SW Durham		s project serve and what are the k	kev benefits? (Ex. Impr			- 1	
Patterson Place, SW Durham	l, who will thi		,	ove Transit efficienc	cy, levels of service, etc)	
	Project Location? Who will this Project serve? What are the key benefits?						
Project Monitori		Durham Residents and Visitors	iangle 400	400			
	ing Det	ails					
Quantitative and Qualitative C	Outcomes	**Please list up to 3 Quantita	tive metrics and 1 Qua	litative			
ncreased Ridership		Improved Mobility in Area	Increased Pedestrian	Activity Qualitat	tive Improved Cu	stomer Satisfaction	
ist any other relevant informa			1				

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$-
Design & Engineering		\$ 183,000		\$ 155,08	35		\$ 338,085
Construction - Implementation							\$ -
Equipment							\$ -
Other (P&R Lease)				\$ 21,60	0 \$ 22,300	\$ 23,000	\$ 66,900
TOTAL CAPITAL COSTS	-	183,000	-	176,68	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%