



FY21 DURHAM TRANSIT WORK PLAN



OVERVIEW

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

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

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

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

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

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

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

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

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

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

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

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

REVENUES

The Triangle Tax District administers funds from four different sources:

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

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

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

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

Table 3: FY21 Expenditures by Type of Activity*

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

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

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

EXPENDITURES

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

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

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

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

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

OPERATING

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

ROUTE IMPROVEMENTS

GoDurham will expand service on the following routes in FY21:

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

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

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

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

FARE COLLECTIONS

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

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

ADMINISTRATION

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

CAPITAL

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

TRANSIT EMPHASIS CORRIDORS

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

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

BUS STOP IMPROVEMENTS

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

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

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

BUS STOP ACCESS IMPROVEMENTS

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

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

VILLAGE TRANSIT CENTER

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

BUS SPEED AND RELIABILITY

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

VEHICLE ACQUISITION

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

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

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

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

GoDURHAM CAD/AVL

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

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

SURVEY AND PLANNING PROJECTS

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

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

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

REIMBURSEMENT OF FEDERAL INTEREST FOR REAL PROPERTY

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

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

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

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

OPERATING

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

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

CAPITAL

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

Total Capital Requests		\$	750,000	\$	-
-------------------------------	--	----	---------	----	---

Total Requested		\$	805,364	\$	56,750
------------------------	--	----	---------	----	--------

 = New project request - (Highlight in Blue)

Total Operating (Agency)

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

FY2021 Transit Plan Allocation

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

Total Capital (Agency)

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

FY2021 Transit Plan Allocation

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko	Current Year	\$ 56,750
Estimated Start Date	Estimated Completion	Notes		
January 1, 2018	June 30, 1945	Completion date is same as end date for current approved county transit plans.		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>The SWG Administrator is a highly responsible position that will lead the implementation efforts of the Durham and Orange County Transit Plans through coordination of the SWGs. The current project costs estimated till FY24 (6 year period), however FTE costs are assumed to continue to the approved period for the county transit plans (2045).</p>				

Project Profile

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

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

Project Monitoring Details

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

**Durham County
Summary of Project Requests**

OPERATING

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

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

CAPITAL

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

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

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

FY2021 Transit Plan Allocation

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

Total Capital (Agency)

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

FY2021 Transit Plan Allocation

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham County ACCESS	Durham County / Access	Linda Thomas	Current Year	\$ 190,500
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Durham County ACCESS will provide demand response service to service the mobility needs of seniors, disabled, rural general public. Trip purpose includes transportation to medical appointments, nutritional, dialysis work and employment related activities and daily need trips such as grocery shopping, banking. BRIP funds in FY 16-17 allowed Durham County ACCESS to increase service by 41%. This request will provide the stability to continue to maintain and expand the service.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

OPERATING

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

CAPITAL

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

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

FY2021 Transit Plan Allocation

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

Total Capital (Agency)

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

FY2021 Transit Plan Allocation

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

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

Project Business Case

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	646,328	689,416	1,066,000	1,097,000	1,125,200	1,153,300	5,777,244
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	646,328	689,416	1,066,000	1,097,000	1,125,200	1,153,300	5,777,244

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	6,629.00	6,629.00	9,376.38	9,376.38	9,376.38	9,376.38	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 646,327.50	\$ 689,416.00	\$1,066,000.00	\$1,097,000.00	\$1,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 646,327.50	\$ 689,416.00	\$1,066,000.00	\$1,097,000.00	\$1,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 646,327.50	\$ 689,416.00	#####	#####	#####	\$ 1,153,300.00	\$ 5,777,243.50

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

--

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

Project Business Case

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

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

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

Cost Break Down of Project Request

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

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

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

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 12 Improvements	GoDurham	Erik Landfried	Current Year	\$ 528,400
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54. In FY21 the weekday Route 14 trip that was previously added as part of the project has been removed. Rev/h were revised from previous years.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
NC-55, Riddle Rd, Cornwallis Rd from NC-147 to NC-54	Transit riders who live or work along NC-55, including NCCU students and staff	More frequent service, which leads to more flexible trip times and less crowding

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,147.00	3,147.00	4,648.00	4,648.00	4,648.00	4,648.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50

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

--

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

Project Business Case

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

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

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

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

Project Business Case

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

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

All routes had their Sunday span extended by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes. Now it is 9:00 PM. (Routes not serving Durham Station were adjusted accordingly.)

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

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

Cost Break Down of Project Request

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

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

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

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
System-Wide - New Year's Eve Service	GoDurham	Erik Landfried	Current Year	\$ 10,000
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
GoDurham now operates full service on New Year's Eve instead of ending service with the 7:00 PM departures from Durham Station. Service ends at 12:00 AM, or 9:00 PM if New Year's Eve falls on a Sunday				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

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

Cost Break Down of Project Request

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

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

--

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

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Increased Cost of Existing Services	City of Durham for GoDurham services	Erik Landfried	Current Year	\$ 815,200
Estimated Start Date	Estimated Completion	Notes		
August 15, 2018	June 30, 2024	Ongoing commitment beyond 2024		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services (the number of revenue hours offered in FY2013).</p>				

Project Profile

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

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

N/A

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			924,800	951,700	976,100	1,000,500	3,853,100
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	924,800	951,700	976,100	1,000,500	3,853,100
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			8,134.00	8,134.00	8,134.00	8,134.00	
Cost per Hour			\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

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

Project Business Case

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

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Cost Break Down of Project Request

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

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

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

Project Business Case

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

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Cost Break Down of Project Request

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

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

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

Project Business Case

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

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

51 Saturdays in FY21

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Fare Collection Improvements	GoDurham	Pierre Owusu	Current Year	\$ 250,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>This project will cover the annual costs associated with updated mobile ticketing technology for GoDurham buses and GoDurham City/County ACCESS vans. Cost based on FY19 boardings.</p> <p>This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Improvement of passenger experience	Service reliability		Qualitative	
-------------------------------------	---------------------	--	--------------------	--

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Improvement of passenger experience			Qualitative	1) On Time Performance 2) Avg Maintenance Cost per Mile 3) Operational Cost per Hour
-------------------------------------	--	--	--------------------	--

List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Improvement of passenger experience			Qualitative	
-------------------------------------	--	--	-------------	--

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	-	-	20,000	-	-	-	20,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	20,000	-	-	-	20,000

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

GoTriangle - Durham
Summary of Project Requests

OPERATING

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

CAPITAL

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

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

FY2021 Transit Plan Allocation

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

Total Capital (Agency)

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

FY2021 Transit Plan Allocation

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

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

Project Business Case

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

Project Description

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

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

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

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

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

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

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

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

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

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

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

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

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

Project Monitoring Details

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

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

5% - reporting

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

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

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request

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

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

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA -Performance Data Processing and Visualization Tool	GoTriangle	Meg Scully	Current Year	\$ 117,900
Estimated Start Date	Estimated Completion	Notes		
		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

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 data processing and visualization tool that will enable staff to efficiently and effectively understand the bus performance data listed below that will aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. This tool would enable the following types of analysis:

- Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability
- Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day
- Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham's operating performance for staff and the public

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

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

Project Business Case

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

Project Business Case

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

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

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

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Customer Surveys (GoTriangle and GoDurham)	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 100,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		

Project Description

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

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

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 700 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 406,800
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 700 (Durham - RTC) since the Tax District began providing funding for it.</p> <p>On Route 700:</p> <ul style="list-style-type: none">- Weekday midday frequency was increased from 60 to 30 minutes.- Saturday daytime frequency was increased from 60 to 30 minutes.- Saturday evening service was extended from 7 PM to 10:55 PM.- Sunday service was added from 7 AM to 7 PM. It also includes former 19GOT_TS1 extending service to 11 PM (the 700 component).				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
NC-147 and I-40 between Durham Station and Regional Transit Center	People traveling between Durham, RTP, and Raleigh at off-peak times	More options for travel times

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 10:55 PM, Sat: 6:05 AM - 10:55 PM, Sun: 7:05 AM - 8:55 PM
c) Frequency	Every 30 or 60 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Regional Transit Center - Durham Station
f) Major Market Destinations Served	Downtown Durham
g) Revenue Hours	From project: 6.17 on Weekdays; 14.75 on Saturdays; Sun: 13.83 on Sundays

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Assumptions for Costs and Revenues Above:

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

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 800 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 381,200
Estimated Completion		Notes		
Already implemented		N/A		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
NC-54 and I-40 between UNC Hospitals and Regional Transit Center	People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times	More options for travel times

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:50 AM - 11:20 PM, Sun: 6:50 AM - 9:10 PM
c) Frequency	Every 15, 30 or 60 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	UNC Hospitals - Regional Transit Center
f) Major Market Destinations Served	UNC Chapel Hill, The Streets at Southpoint, RTP
g) Revenue Hours	From project: 15.44 on weekdays; 16.42 on Saturdays; 18.33 on Sundays.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 400 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 326,700
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 6:55 PM to 10:55 PM. - Sunday service was added from 7:00 AM to 6:55 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Erwin Rd, US-15/501, and Franklin St between Durham Station and UNC Hospitals.	People traveling between Durham and Chapel Hill at off-peak times	More options for travel times

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:15 AM - 10:55 PM, Sat: 7:00 AM - 10:55 PM, Sun: 7:00 AM - 8:55 PM
c) Frequency	Every 30 or 60 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Durham Station - UNC Hospitals
f) Major Market Destinations Served	UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers
g) Revenue Hours	From project: 10.03 on weekdays; 23.58 on Saturdays; 22.25 on Sundays

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

Project Business Case

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham	People traveling between Orange County and Durham at peak times	Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM
c) Frequency	Every 15 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Efland-Cheeks Community Center - Durham Station
f) Major Market Destinations Served	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown Durham
g) Revenue Hours	Weekday: 10.83 (all from this project)

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

Project Business Case

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
NC-147 and I-40 between Duke & VA Medical Centers and downtown Raleigh	People traveling between Durham and Raleigh at peak times	More options for trip times, and less crowding

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:50 AM - 9:50 AM and 3:10 PM - 8:10 PM
c) Frequency	Every 20 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Duke & VA Medical Centers - GoRaleigh Station
f) Major Market Destinations Served	Downtown Durham, NC State University, Downtown Raleigh
g) Revenue Hours	From project: 14.15 on weekdays.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

--

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Paratransit expansion	GoTriangle	Erik Landfried	Current Year	\$ 39,500
Estimated Start Date	Estimated Completion	Notes		
Implemented, some addition starting August	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Due to span increases on Saturday, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new holiday service
b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM
c) Frequency	Every 60 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	3/4 mile of Routes 400, 700, 800
f) Major Market Destinations Served	Durham and Orange Counties
g) Revenue Hours	n/a

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

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

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

The cost had not been split between counties.

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

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

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
---------------------	---------------------------	-------------------------------	--------------------	--------------------------------

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
---------------------	---------------------------	-------------------------------	--------------------	--------------------------------

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Number of Simmie Seats / Solar Lights Installed	Number of customer requests for seating and/or lighting addressed.		Qualitative	Improve customer satisfaction by providing quick responses to requests for seating and lighting at bus stops.
---	--	--	--------------------	---

List any other relevant information not addressed.

--

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

--

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

List any other relevant information not addressed.

--

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

--

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

--

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

			Qualitative	Improve data quality for decision making
--	--	--	--------------------	--

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	-	-	500,000	-	-	-	500,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	500,000	-	-	-	500,000

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

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTCO2			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	CO			
(Unique Number)	002			

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Final Durham Bus Plan and associated consolidated GoTriangle Short Range Transit Plan			Qualitative	
---	--	--	--------------------	--

List any other relevant information not addressed.

Finance Estimates

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Project ID#	Durham Transit Plan- Project Request Form				FY START	7/1/2019	
20GOT_CD5	Capital				FY 2020		
Project Business Case							
Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.							
Project Name	Requesting Agency	Project Contact	TTD Estimated Capital Cost				
Phase1 GoDurham bus stop closeout (GoTriangle)	GoTriangle	Katharine Eggleston	FY 20	\$ 250,000			
Estimated Start Date	Estimated Completion	Notes					
April 1, 2020	September 30, 2020						
Project Description							
Construction of three remaining bus stop sites from original scope of 18DCI_CD4, including Glenview Station Walmart.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
Durham City / County	City of Durham, Durham County, Citizens in Durham County, GoDurham and GoTriangle customers	Improved bus stop amenities	4.3.3	N/A			
Project Info							
Which fund is this project being proposed for?							
Durham County - Capital							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
Yes.							
What is your plan if the request is not funded?							
If the request is not funded, GoTriangle will not proceed with construction of these three sites.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
CD-Construction Completion							
Project Monitoring Details							
List any other relevant information not addressed.							
Finance Estimates							
Estimated Project Revenues:							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ -	\$ 250,000	\$ 250,000	-	-	-	250,000
Other Revenue							
Federal	\$ -	\$ -	\$ -	\$ -			-
State	\$ -	\$ -	\$ -	-			-
Other -	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 250,000	\$ 250,000	-	-	-	250,000
Multi-Year Capital - Funding through FY 2020							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)				\$ 250,000		
Expenses	FY18 and Prior Year Reimbursements				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Durham County Tax Revenue Available				\$ 250,000		
Project Request					\$ 250,000		
Balance					\$ -		
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ -					\$ -
Land - Right of Way	\$ -	\$ -					\$ -
Design & Engineering	\$ -	\$ -					\$ -
Construction - Implementation	\$ -	\$ 250,000					\$ 250,000
Equipment	\$ -	\$ -					\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

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

Project Business Case

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

Project Profile

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

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

Project Monitoring Details

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

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
---------------------	---------------------------	-------------------------------	--------------------	--------------------------------

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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