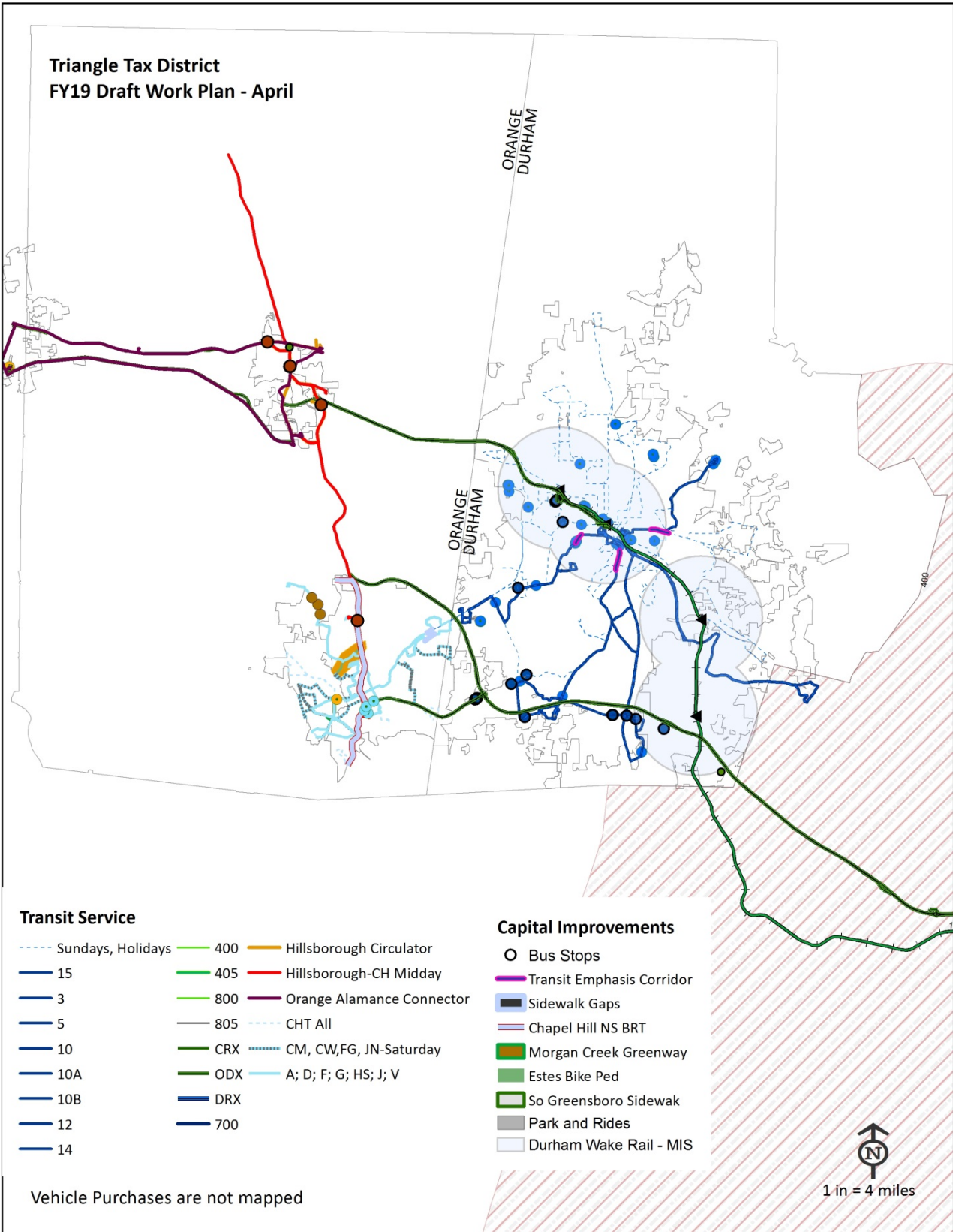


**Triangle Tax District
FY19 Draft Work Plan - April**



Transit Service

- Sundays, Holidays
- 15
- 3
- 5
- 10
- 10A
- 10B
- 12
- 14
- 400
- 405
- 800
- 805
- CRX
- ODX
- DRX
- 700
- Hillsborough Circulator
- Hillsborough-CH Midday
- Orange Alamance Connector
- CHT All
- CM, CW,FG, JN-Saturday
- A; D; F; G; HS; J; V

Capital Improvements

- Bus Stops
- Transit Emphasis Corridor
- Sidewalk Gaps
- Chapel Hill NS BRT
- Morgan Creek Greenway
- Estes Bike Ped
- So Greensboro Sidewak
- Park and Rides
- Durham Wake Rail - MIS

Vehicle Purchases are not mapped

1 in = 4 miles

The Triangle Tax District and FY19 Work Plan:

The Triangle Tax District manages the funds of the combined Durham and Orange 2017 Transit Plans.

These plans, adopted in April 2017, provide dedicated funding for transit in the two counties, including supporting the Durham Orange Light Rail (DOLRT). Tax District Funds are generated from a ½ cent sales tax, two vehicle registration fees, and rental tax. The two counties track revenues received and allocate funds separately within the Tax District fund. The Tax District has collected revenues since 2013, and has allocated funding since 2014. To date, millions of dollars of tax revenues have been spent to increase transit service in the two counties, and therefore the region, and to improve transit facilities, such as bus stops and shelters, and new buses. Long-range planning and design funds have been spent or are set aside for future transit infrastructure, including the Hillsborough Train Station, a Bus Rapid Transit in Chapel Hill, or the NSBRT, and study of the demand for passenger rail in Durham, part of the Durham-Wake Commuter Rail, or the Major Investment Study (MIS). And not to forget the work horse of today - The buses are what move Orange and Durham's residents and visitors, and the fleets need to grow to meet the rising service levels, as well as replacing an aging fleet.

These investments make the Durham and Orange Counties better places to move around, support equitable access for people no matter where they live or their income level, and support the future of the region. These connections are to our universities, new housing, major employment centers. The investments are modern – they incorporate standards for ADA access and Complete Streets, and with Wifi capacity, our buses bring information access to the systems riders.

The FY19 Work Plan includes the projects underway or to be started after July 2018.

This Work Plan document provides the detailed information (Project Requests) that support the financial commitments of the Tax District. The exception is the DOLRT, which is reported only as a summary,

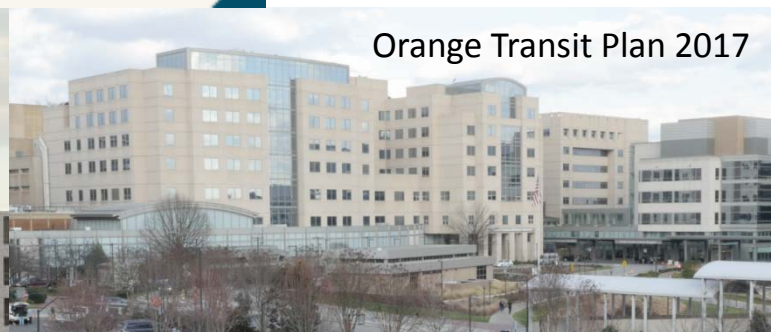
The Work Plan is a product of the Transit Plans technical committee, or the Staff Working Group. (SWG). Administrative support for the development of the Work Plan is from the Durham Chapel Hill Carrboro Metropolitan Planning Organization (DCHC MPO).



Durham Transit Plan 2017



Orange Transit Plan 2017



Tax District Requests Not in Plan - Durham

GoTriangle \$ 60,000

1. **Durham Access - \$20,00**

This request for an additional amount to test using on-demand private vendors as a low-cost paratransit alternative.

2. **GoTriangle ERP- \$25,000**

This request is for funding from the Tax Districts for its ERP system. Total project cost is estimated at \$5.5 million, over 3 years, starting in FY19. Total Durham cost-share of project is estimated to be \$100,000

3. **GoTriangle \$15,000**

This request is for a Tax District Admin, a new position created in FY18 that will support the Durham and Orange County Tax District for 50% of their time, and Wake Transit Plan for 50%.

Tax District Requests Not in Plan - Orange

GoTriangle \$ 40,000

1. **GoTriangle ERP- \$25,000**

This request is for funding from the Tax Districts for its ERP system. Total project cost is estimated at \$5.5 million, over 3 years, starting in FY19. Total Durham cost-share of project is estimated to be \$100,000

2. **GoTriangle \$15,000**

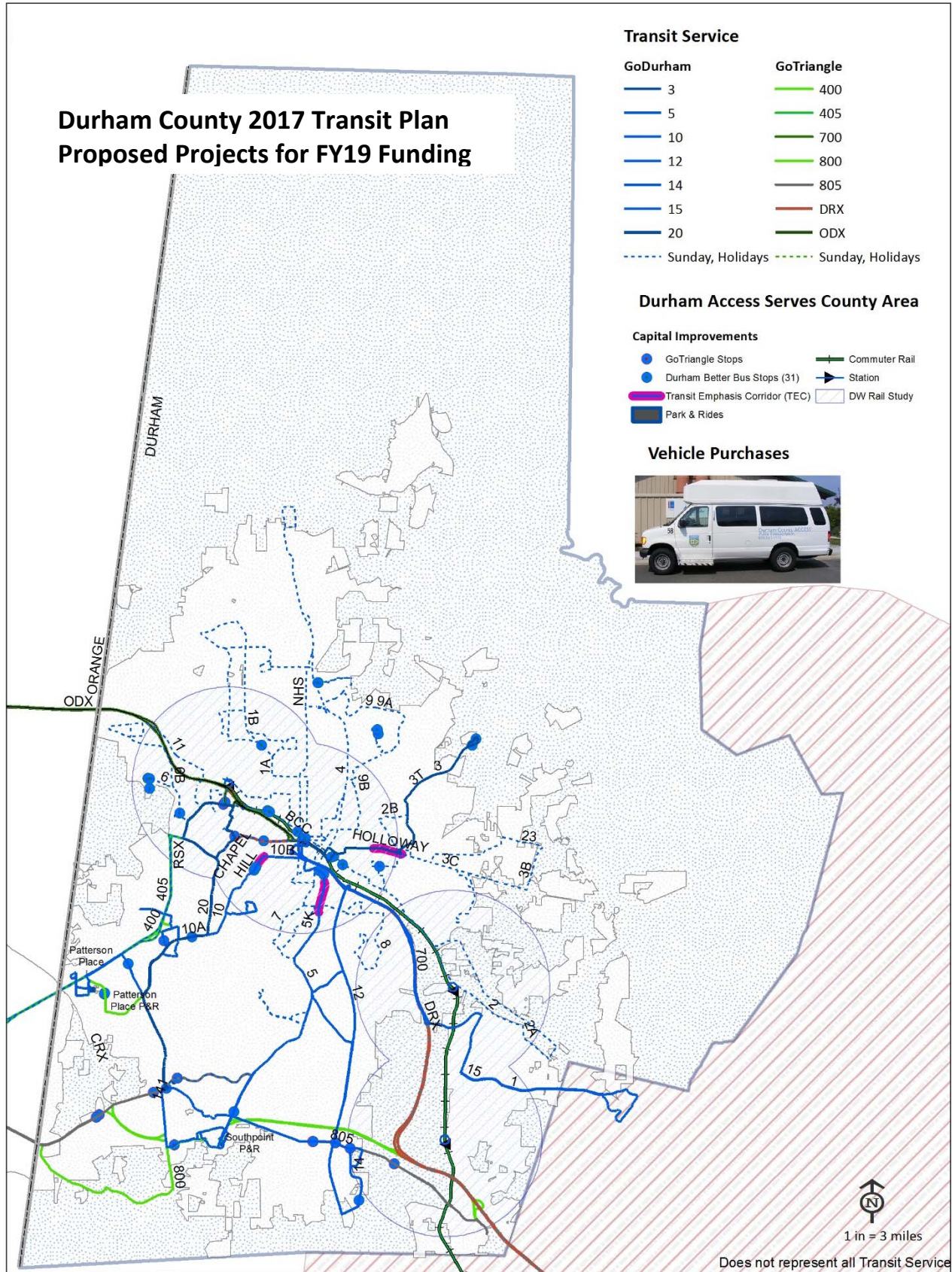
This request is for a Tax District Admin, a new position created in FY18 that will support the Durham and Orange County Tax District for 50% of their time, and Wake Transit Plan for 50%.

FY19 Summary				
Durham Transit Plan	Programmable from TP Cash Flow	Project Requests	FY17 Carryover (GoTriangle 3.21.18 report)	Project Requests (Over) Under Available
	+	-	+	
FY19 Summary (before DOLRT) (a)	9,804,821	6,183,302	1,828,414	5,449,933
By Program				
Transit Service - GoTriangle	1,229,007	1,277,587	894,369	845,789
Transit Service - GoDurham	2,883,832	2,906,087	944,898	922,643
Transit Service -Durham Access	181,697	187,000	(10,853)	(16,156)
Admin and O&M (Includes Surveys)	140,003	51,850	0	88,153
Program - Transit and Admin (O&M)	4,434,539	4,422,524	1,828,414	1,840,429
Vehicle Purchase - GoTriangle	1,473,264	0		1,473,264
Vehicle Purchase - GoDurham* (not included in total)	499,592	496,299		3,293
Vehicle Purchase - Durham County	191,333	191,333		-
Park and Rides/Bus Projects (TBD)	1,636,648			1,636,648
Park and Rides/Bus Projects (GoTriangle)	1,482,995	1,482,995		-
Park and Rides/Bus Projects (City of Durham)	86,450	86,450		-
Program - Capital (VP, Stops, Park&Ride, TECs) \$	5,370,282 \$	1,760,778 \$	-	3,113,205
CRT Project RTC - Rail Traffic Control for CRT MIS continuation (not included in total)	Balance of \$850K Budgeted in FY18. Cash Flow unclear	166,667	166,667	-
D-O LRT Project (FTA Submission) (b)	36,916,078	52,160,491		(15,244,413)
Total including DOLRT Request (a)+(b)	46,720,899	58,343,793	TBD	TBD
* Vehicle Purchase by GoDurham in FY17 and 18 have been applied against FY19 Programmable. See GoTriangle FY18 Budget Amendment 2				

Tax District Requests Not in Plan - Durham		
Durham Access to test Paratransit Alternatives	n/a	20,000
GoTriangle Admin Staff - 50% to D-O Fund, Split 50/50 with Durham (25 FTE)	n/a	15,000
GoTriangle ERP - 2.7% Project to D-O Fund, Split 50/50 with Durham	n/a	25,000
Total Projects Not in Plan	\$	60,000

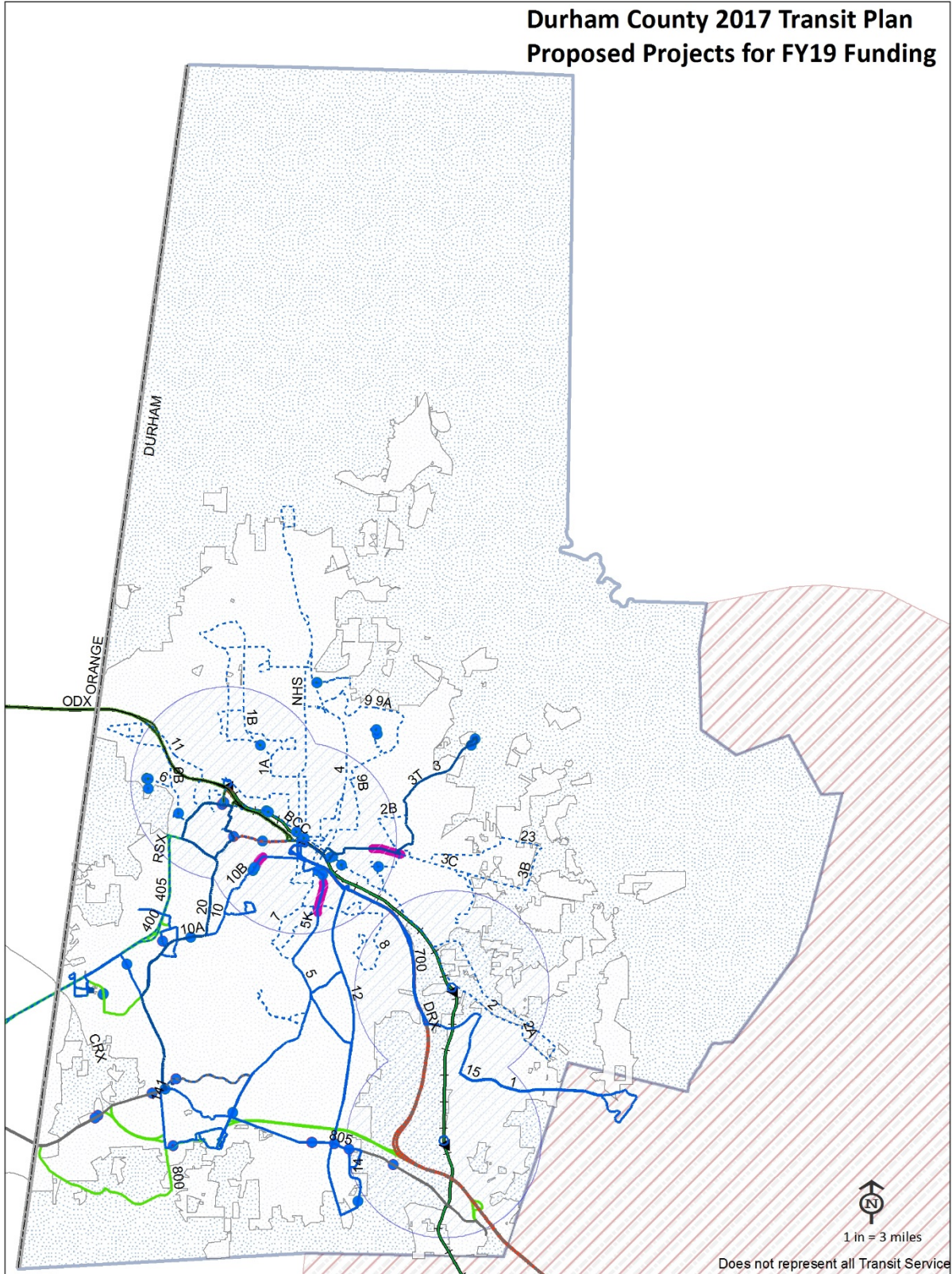
FY19 Program				
Orange Transit Plan	Programmable from TP Cash Flow	Project Requests	FY17 Carryover (GoTriangle 3.21.18 report)	Project Requests (Over) Under Available
	+	-		
FY19 Summary (before DOLRT) (a)	6,516,932	5,829,538	2,476,473	3,038,895
By Program				
Transit Service - GoTriangle	777,982	871,472	392,246	298,756
Transit Service - CHT	2,074,619	2,058,199	1,499,839	1,516,259
Transit Service - OPT	388,991	423,980	571,888	536,899
Admin and O&M (Includes Surveys)	26,850	39,350	12,500	0
Program - Transit and Admin (O&M)	3,268,442	3,393,001	2,476,473	2,351,914
Vehicle Purchase (VP) - GoTriangle	376,939	0		376,939
Vehicle Purchase - CHT*	0	1,500,105		0
Vehicle Purchase - OPT	0	146,731		(146,731)
CHT NSBRT (Tax District Share)	1,531,250	1,531,250		0
Hillsborough Train Station (Local Share)**	0	0		0
Park and Rides/Bus Projects (TBD)	456,773	0		456,773
Park and Rides/Bus Projects (GoTriangle)	256,372	131,400		0
Park and Rides/Bus Projects (CHT)	170,000	170,000		0
Park and Rides/Bus Projects (OPT)	124,972	124,972		0
Park and Rides/Bus Projects (ToCH)	332,184	332,184		0
Program - Capital (VP, Stops, Park&Ride,etc.)	3,248,490	2,436,537	0	686,981
D-O LRT Project (FTA Submission) (b)	8,379,723	11,840,112	TBD	(3,460,389)
Total including DOLRT Request (a)+(b)	14,896,655	17,669,650	TBD	TBD
*CH Transit Vehicle Purchases can be matched against its FY18 Allocation of \$3.6 million. No buses have been purchases as of 12.31.17				
** Hillsborough FY18 balance can be moved forward to match expenditures, if needed				

Tax District Requests Not in Plan - Orange		
GoTriangle Admin Staff - 50% to D-O Fund, Split 50/50 with Durham (.25 FTE)	n/a	15,000
GoTriangle ERP - 2.7% Project to D-O Fund, Split 50/50 with Durham	n/a	25,000
Total Projects Not in Plan	0	40,000



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

**Durham County 2017 Transit Plan
Proposed Projects for FY19 Funding**



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

Draft Work Plan – April 2018

Summary:

In FY19, requests for Durham County’s Tax District Funding were submitted to support existing transit services, including rising costs for services, and enhancements in service to meet demand for transit, particularly by expanding hours of service. GoDurham has increased its Sunday and Holiday Service, including expanding its New Year’s Eve up until midnight (from 7pm). GoTriangle has added holiday and Sunday hours, and is requesting additional hours for its express from Durham to Raleigh, the #DRX. Tax District Funds have been requested for capital investments, such as Durham Access’s request for funds to improve its fleet, by purchasing new and rehabilitating its existing fleet. GoTriangle and the City of Durham will make bus stop and transit enhancements at 48 stops and in three Transit Emphasis Corridors (TECs), where transit frequency and use are high.

A summary of the requests can be found below, and starting on page 5. The Project Requests, as submitted to the Staff Working Group, are also included, starting on page 10.

Durham Draft Work Plan: Summary of Proposed Projects			
Transit Services	FY19	FY18	Y to Y Change
GoDurham	2,906,087	2,366,632	23%
GoTriangle	1,277,587	1,042,395	23%
Durham Access - 1	187,000	447,000	-58%
Transit O & M (Admin)	51,850	124,500	-58%
Total - 2	4,422,524	3,980,527	11%

Capital	FY19	FY18	Y to Y Change
Vehicle Purchases - 3	191,333	3,791,000	-95%
Bus Stops, Park & Rides, TEC	1,569,445	1,113,958	41%
Commuter/Passenger Rail Study - 4	-	TBD	-
	1,927,445	5,588,291	-66%

Total Requests (before DOLRT) - 5	6,183,302	9,568,818	-34%
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1. Durham Access used FY18 Vehicle Purchase Funds to increase Transit Services funds available.
2. Total Funding for Transit Services in FY18 was \$4,147,959 (Durham Transit Plan Cash Flow), though not all available funds were programmed during FY18. The resulting “carryover” balances will FY19 requests above the FY19 Total Funding for Transit Services.
3. During the FY18 year GoDurham received funding for 6 buses. The FY18 Budget amended Vehicle Purchases for GoDurham to cover all costs in FY18. They do not plan to ask for additional Transit Plan funding until later years.
During the FY18 year GoTriangle bought 2 buses for the Durham portion of the Tax District, budgeted at \$945,000.
4. A major investment study (MIS) for commuter rail (CRT) and bus rapid transit (BRT) began in FY18. This work, done in collaboration with Wake County, will continue into FY19. The FY18 Budget and Work Plan included a total project funding amount of \$850,000. Unspent funding will cover the FY19 work, estimated at 166,667, and includes a study of rail traffic control.
5. A Summary Funding Request for the Durham Orange Light Rail (DOLRT) is included. More information about the DOLRT FY19 activities is available at ourtransitfuture.com

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

Draft Work Plan – April 2018

Carryover Balances:

The Orange Transit Plan, and its predecessor, the Bus and Rail Investment Plan, included a fund schedule, which limits the expenditure amount available per year by agency (or sponsor). These expenditure limits are to protect the Transit Plan balances over the life of the plan. During the years 2014 to 2017, many sponsors were not able to use the available cash flow at the level planned. This has created “carryover balances” or additional funds available in FY19 for transit needs.

Overview of the Development of FY19 Work Plan:

The FY19 Work Plan was developed through the technical committee of the Orange Transit Plan, the Staff Working Group (SWG). Project Sponsors submitted Project Requests for projects for SWG review. SWG has considered how the allocations align to the Orange Transit Plan, Plan goals, current needs. The SWG process has included approval of previous years carryover balances for FY19 activity.

Staff Working Group and Development of Work Plan

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

Transit Service

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

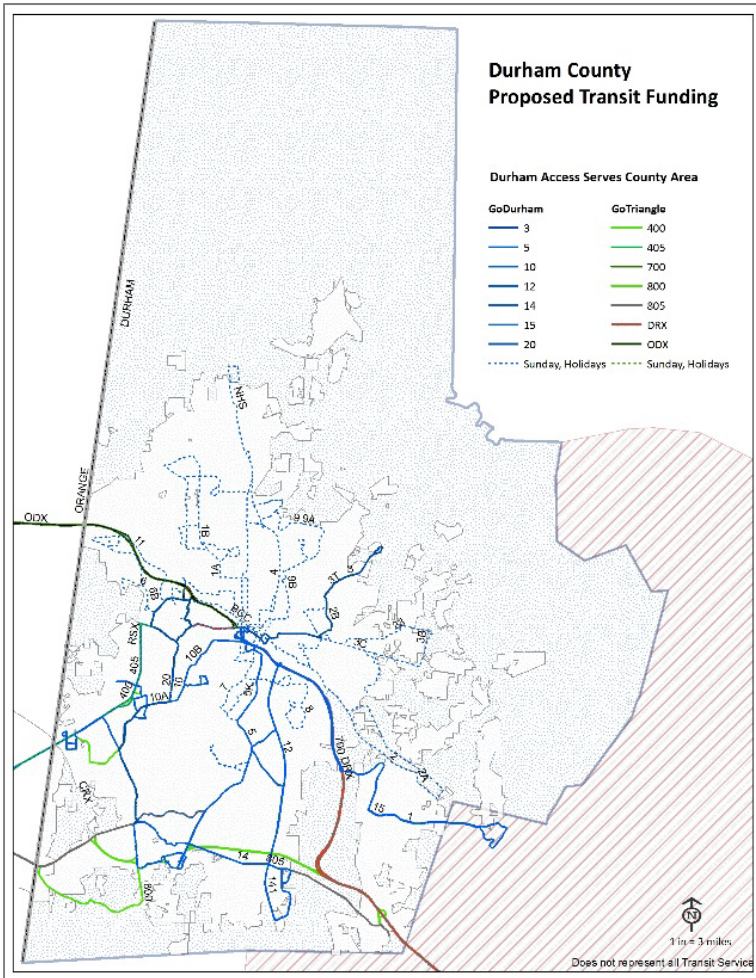
GoDurham, GoTriangle and Durham Access provide complimentary service. GoDurham serves the City of Durham area, and is the 2nd largest service provider in the state of North Carolina. GoTriangle’s regional service connects Durham to neighboring Orange and Wake Counties, including service to and the Research Triangle Park (RTP). Durham Access meets the paratransit needs of residents who live in the County of Durham, providing a demand response service.

In FY19, all operators are struggling to meet the demand with funding available. Durham Access has seen a 41 percent increase in requests, helping the community reach medical appointments, employment and routine shopping. GoDurham’s ridership remains high, but with new free services to students, has less farebox revenue to cover rising operating costs. GoTriangle’s planning efforts are focusing on increasing services where there is known demand, particularly in the Durham-Raleigh corridor (#DRX).



Draft Work Plan – April 2018

Transit Service Requests = \$3,393,001



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

GoTriangle	
#800 Off Peak	256,841
#400	280,402
#800 Add Peak	112,545
#700	272,670
#DRX-Add Peak	43,691
#DRX-Add Frequency*	119,612
#ODX	123,891
All - Sunday	19,764
All - Holidays	7,095
All - Paratransit	26,390
	\$1,277,587

Durham Access	
POS service	\$187,000

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

Transit Surveys by GoTriangle	\$25,000
SWG Admin .25 FTE at the DCHC MPO	\$26,850

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

Draft Work Plan – April 2018

Capital:

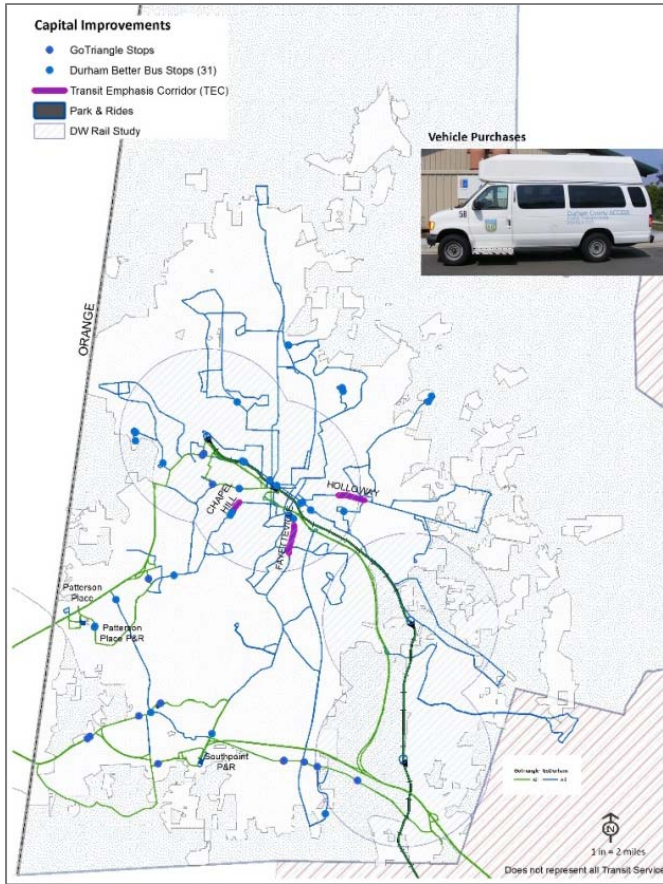
Capital improvements, including new bus purchases, are led by agencies throughout the County, including the City's Department of Transportation. FY19 work will enhance the transit experience, by improving existing stops with shelters and seating, and creating transit emphasis corridors (TECs). These will also address sidewalk gaps and focus on improved pedestrian and bike facilities in high use transit areas. New vehicles will be purchased, and existing vehicles maintained and rebranded. Though not listed here in the FY19 Plan, GoDurham purchased 12 buses and received a 50% match on costs from the Durham portion of the Tax District in FY18. GoDurham does not plan to request for additional funding until later Plan years.



Draft Work Plan – April 2018

Capital Requests = \$1,760,778

Capital includes Vehicle Purchases, Bus Stops, Park & Rides and Transit Emphasis Corridors (TECs)



Capital - Vehicle Purchases

Durham Access

2-3 Vans	191,333
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Capital - Bus, Park&Rides, TECs

GoTriangle

Holloway TEC	250,000
Fayetteville TEC	117,500
31 Bus Stops (Better Bus Stops, p1)	633,495
Southpoint P&R	102,000
Patterson Place Improvements	260,000
Patterson Place P&R	18,000
15 GoTriangle Stops	102,000
	\$1,482,995

City of Durham

Chapel Hill TEC	86,450
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Sub-total- Bus, P&Rs, TECs

1,569,445

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

Draft Work Plan – April 2018

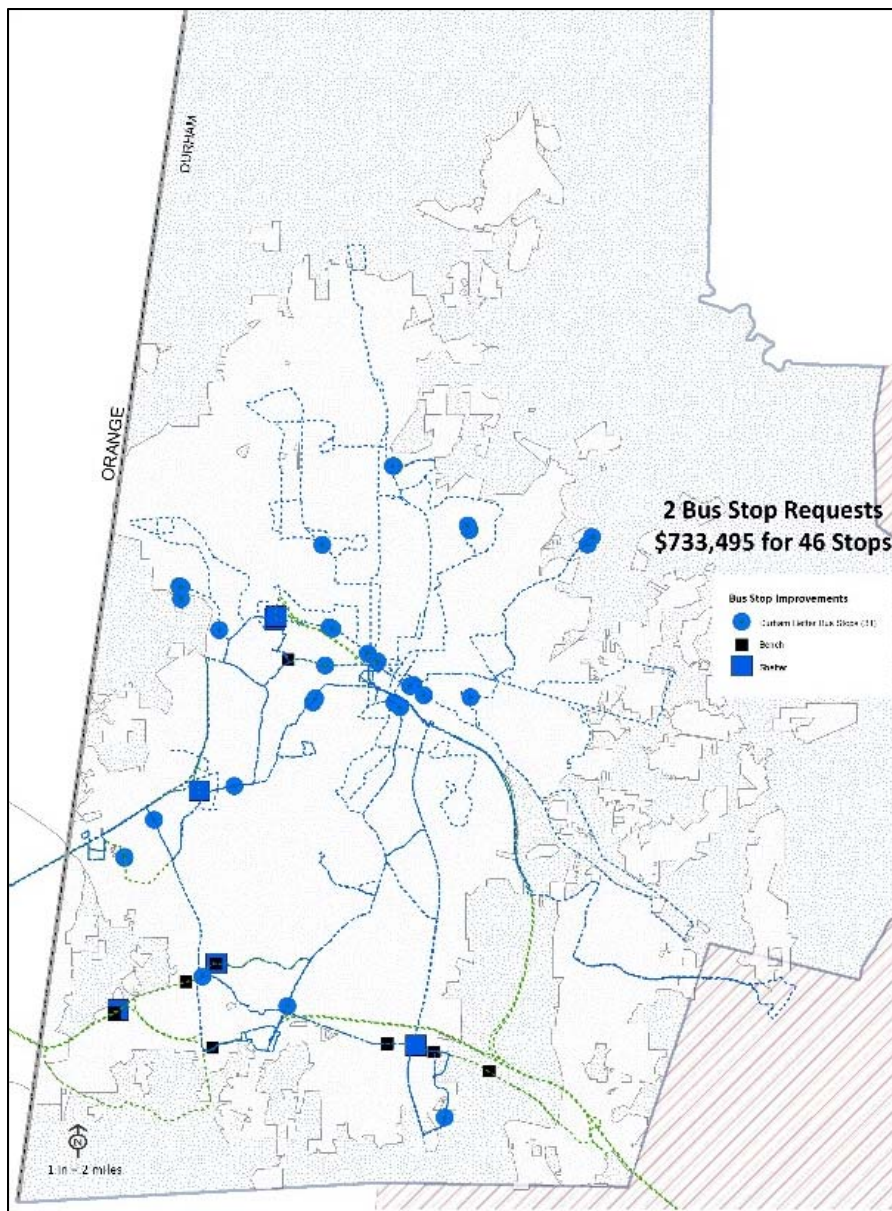
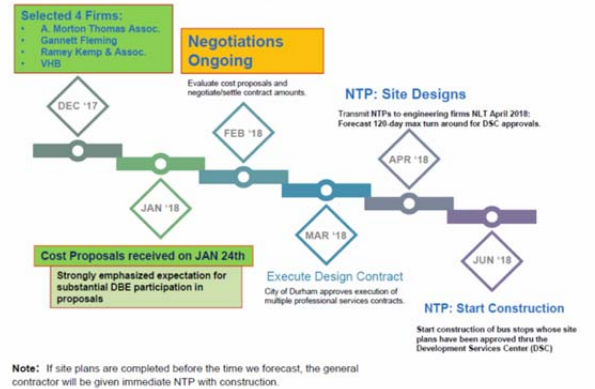
Capital Highlight: Bus Stops in Durham

During FY18, Durham’s Better Bus Stop Program worked on design on 31 high-use GoDurham stops. These stops will receive improved shelters and access, with the majority being constructed during the FY19 period. An additional 15 GoTriangle will also receive a set of improvements.

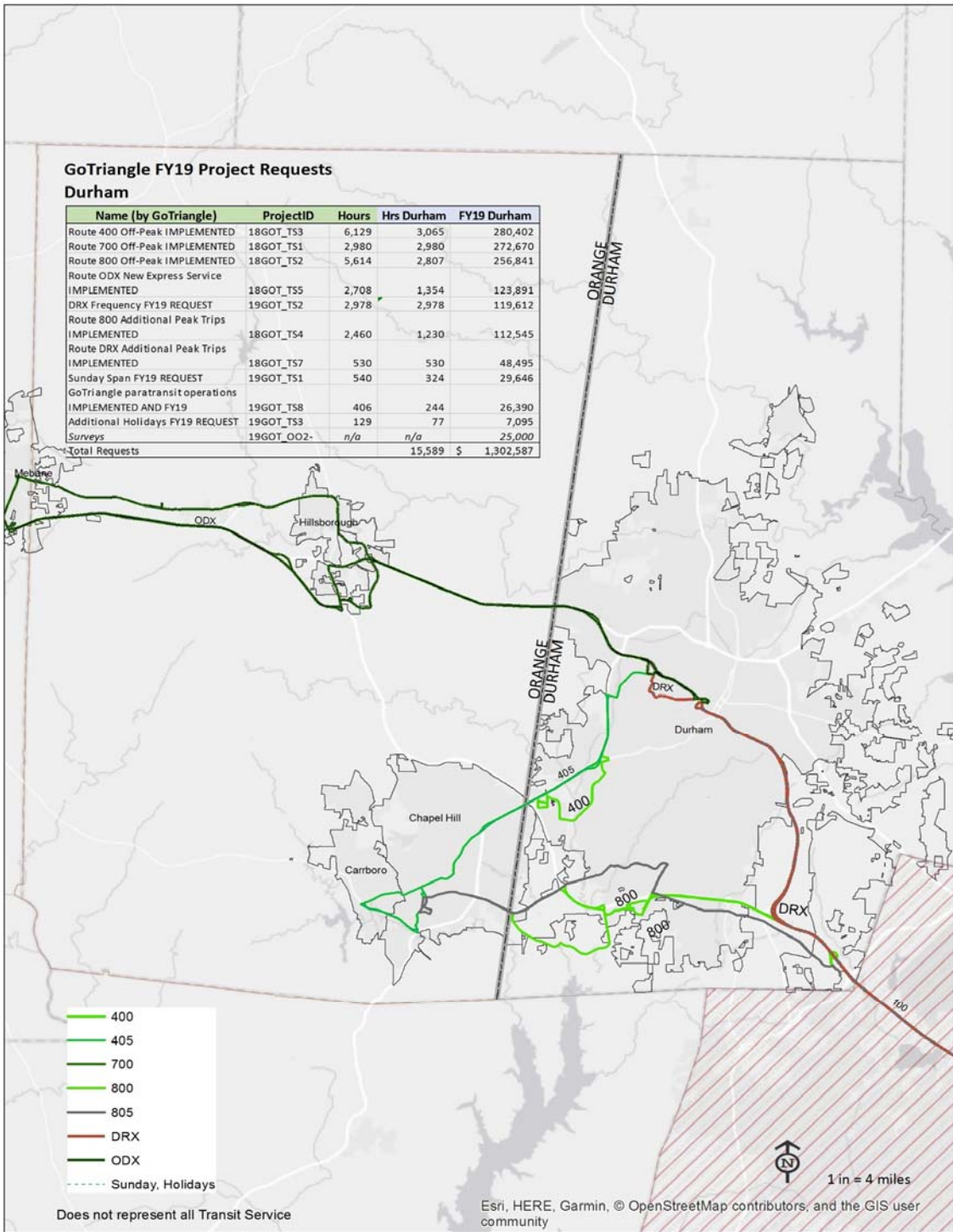
For more information about this work, visit <https://gotriangle.org/stops>.

Total funding for these 46 stops is requested at \$733,495

Schedule to Plan/Design/Construct 31 Bus Stops



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



Project ID#		Triangle Tax District Durham Transit Work Plan Project Request			FY START DATE			7/1/2018
18GOT_TS2					FY 2019			
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost		
Route 800 - Off-Peak Span and Frequency		GoTriangle		Erik Landfried elandfried@gotriangle.org		Current Year	\$ 256,841	
Estimated Start Date		Estimated Completion		FY19 Request		Project Cost	\$ 1,635,779	
Already implemented		N/A		\$ 256,841		Current Year	\$ -	
Project Description						Project Cost	\$ -	
<p>TTThis project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM. <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p>								
Project Location:		Who will this Project serve?			What are the key benefits?			
NC-54 and I-40 between UNC Hospitals and Regional Transit Center		People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times			More options for travel times			
<p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>Is this an expansion or existing service (if applicable)?</p> <p>How is this project related to projected demand for future services?</p>								
<p>What is your plan if the request is not funded?</p>								
<p>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</p>								
TS-Average Daily Ridership		Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.						
TS-Passengers per Hour		Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.						
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.						
<p>Operating service: how can outcomes be measured once operations are underway?</p>								
<p>For bus operating projects, please provide:</p>								
a) Target Start Date		Already implemented						
b) Span		Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM						
c) Frequency		Every 30 or 60 minutes						
d) Assets Used		GoTriangle vehicles						
e) Geographic Termini		UNC Hospitals - Regional Transit Center						
f) Major Market Destinations Served		UNC Chapel Hill, The Streets at Southpoint, RTP						
g) Revenue Hours		Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)						
<p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p>								
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		256,841	263,156	269,472	275,788	282,104	288,419	1,635,779
Durham County Tax Revenue		256,841	263,156	269,472	275,788	282,104	288,419	1,635,779
Other Revenue								
Federal								-
State		68,491	70,175	71,859	73,543	75,228	76,912	436,208
Farebox		102,736	105,263	107,789	110,315	112,841	115,368	654,312
Subtotal Other		171,227	175,438	179,648	183,859	188,069	192,280	1,090,520
TOTAL REVENUE		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
<p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</p> <p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>								
<p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</p> <p>\$ 457,107</p>								
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:								
Estimated Hours		5,614	5,614	5,614	5,614	5,614	5,614	
Cost per Hour		\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Bus Leases								
Park & Ride Lease								
Other -Bus (Describe)								
Subtotal: Bus Operations		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Other (Describe)								
TOTAL OPERATING COSTS		\$ 684,908	\$ 701,750	\$ 718,592	\$ 735,434	\$ 752,276	\$ 769,118	\$ 4,362,078
<p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</p> <p>Weekdays 250 252</p> <p>Saturdays 55 55</p> <p>Sundays 53 52</p> <p>Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT TS1 and 19GOT TS3, and not duplicated in this request</p>								

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

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

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

Project ID#		Triangle Tax District			FY START DATE		7/1/2018	
18GOT_TS5		Orange Transit Work Plan			FY 2019			
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost		
Route ODX		GoTriangle		Erik Landfried		Current Year		\$ 123,891
				elandfried@gotriangle.org		Project Cost		\$ 799,114
Estimated Start Date		Estimated Completion		FY19 Request		TTD Estimated Capital Cost		
Already implemented		N/A		\$ 123,891		Current Year		\$ -
						Project Cost		\$ -
Project Description								
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 6:55 PM to 10:55 PM. - Sunday service was added from 7:00 AM to 6:55 PM 								
Project Costs are allocated 50% to Durham County and 50% to Orange.								
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)								
Project Location:		Who will this Project serve?			What are the key benefits?			
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			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service How is this project related to projected demand for future services?								
What is your plan if the request is not funded?								
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.								
TS-Average Daily Ridership		Average daily ridership on Route ODX on weekdays.						
TS-Passengers per Hour		Number of passengers per revenue hour on Route ODX on weekdays.						
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?								
For bus operating projects, please provide:								
a) Target Start Date		Already implemented						
b) Span		Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM						
c) Frequency		Every 15 minutes						
d) Assets Used		GoTriangle vehicles						
e) Geographic Termini		Efland-Cheeks Community Center - Durham Station						
f) Major Market Destinations Served		Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers,						
g) Revenue Hours		Weekday: 10.91 (all from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?								
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		123,891	128,859	131,952	135,045	138,137	141,230	799,114
Durham County Tax Revenue		123,891	128,859	131,952	135,045	138,137	141,230	799,114
Other Revenue								
Federal								-
State		33,038	34,363	35,187	36,012	36,837	37,661	213,097
Farebox		49,556	51,544	52,781	54,018	55,255	56,492	319,646
Subtotal Other		82,594	85,906	87,968	90,030	92,092	94,153	532,743
TOTAL REVENUE		330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 244,403								
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:								
Estimated Hours		2,708	2,749	2,749	2,749	2,749	2,749	2,749
Cost per Hour		\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost		330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Bus Leases								
Park & Ride Lease								
Other -Bus (Describe)								
Subtotal: Bus Operations		330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Other (Describe)								
TOTAL OPERATING COSTS		\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.								
Weekdays		250	252					
Saturdays		55	55					
Sundays		53	52					

Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE			7/1/2018																																																																																																																																								
19GOT_TS1					FY 2019																																																																																																																																											
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost																																																																																																																																										
Extended Sunday Service for Routes 400, 700, and 800		GoTriangle		Erik Landfried elandfried@gotriangle.org		Current Year	\$	29,646																																																																																																																																								
Estimated Start Date		Estimated Completion		FY19 Request		TTD Estimated Capital Cost																																																																																																																																										
January 1, 2019		N/A		\$ 29,646		Current Year	\$	-																																																																																																																																								
Project Description																																																																																																																																																
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300. Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day). SWG Admin Note - Farebox at 15% and Fed/State revenue is included</p>																																																																																																																																																
Project Location:		Who will this Project serve?			What are the key benefits?																																																																																																																																											
Between Durham, Chapel Hill, and Research Triangle Park.		Triangle residents who need or want to travel by bus on Sunday.			Ability to connect with local transit systems for the entire span of Sunday service.																																																																																																																																											
<p>The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two hours.</p> <p>Is this an expansion or existing service (if applicable)? How is this project related to projected demand for future services? Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.</p> <p>What is your plan if the request is not funded? Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM.</p>																																																																																																																																																
<p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td>The average number of riders on Routes 400, 700, and 800 each Sunday.</td> </tr> <tr> <td>TS-Passengers per Hour</td> <td>The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.</td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td>The total number of revenue hours provided through this Tax District investment.</td> </tr> </table> <p>Capital projects: how can outcomes be measured once this project is built/implemented? Operating service: how can outcomes be measured once operations are underway? Ridership on Sundays is expected to increase once this project is implemented.</p> <p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>1/1/2019</td> </tr> <tr> <td>b) Span</td> <td>7:00 AM - 8:55 PM</td> </tr> <tr> <td>c) Frequency</td> <td>Every 60 minutes</td> </tr> <tr> <td>d) Assets Used</td> <td>Vehicles already owned by GoTriangle</td> </tr> <tr> <td>e) Geographic Termini</td> <td>Durham Station, Regional Transit Center, and UNC Hospitals</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research Triangle Park</td> </tr> <tr> <td>g) Revenue Hours</td> <td>67.41 per Sunday (10.00 from this project request)</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services? GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.</p>									TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.	TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.	TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.	a) Target Start Date	1/1/2019	b) Span	7:00 AM - 8:55 PM	c) Frequency	Every 60 minutes	d) Assets Used	Vehicles already owned by GoTriangle	e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals	f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research Triangle Park	g) Revenue Hours	67.41 per Sunday (10.00 from this project request)																																																																																																																				
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.																																																																																																																																															
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Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																																																																																								
Durham County		29,646	75,000	76,800	78,600	80,400	82,200	408,921																																																																																																																																								
Orange County		19,764																																																																																																																																														
Other Revenue																																																																																																																																																
Federal		6,588						6,588																																																																																																																																								
State								-																																																																																																																																								
Other (Describe)		9,882						9,882																																																																																																																																								
Subtotal Other		16,470						16,470																																																																																																																																								
TOTAL REVENUE		65,880	75,000	76,800	78,600	80,400	82,200	437,225																																																																																																																																								
<p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</p> <table border="1"> <tr> <td>OPERATING COSTS</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Growth Factors</td> <td></td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td></td> </tr> <tr> <td>Salary & Fringes</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Contracts</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>540</td> <td>600</td> <td>600</td> <td>600</td> <td>600</td> <td>600</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>122</td> <td>125</td> <td>128</td> <td>131</td> <td>134</td> <td>137</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>65,880</td> <td>75,000</td> <td>76,800</td> <td>78,600</td> <td>80,400</td> <td>82,200</td> <td>428,380</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Park & Ride Lease</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Subtotal: Bus Operations</td> <td>65,880</td> <td>75,000</td> <td>76,800</td> <td>78,600</td> <td>80,400</td> <td>82,200</td> <td>428,380</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>TOTAL OPERATING COSTS</td> <td>\$ 65,880.00</td> <td>\$ 75,000.00</td> <td>\$ 76,800.00</td> <td>\$ 78,600.00</td> <td>\$ 80,400.00</td> <td>\$ 82,200.00</td> <td>\$ 428,380.00</td> </tr> </table> <p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day</p>									OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total	Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		Salary & Fringes			-	-	-	-	-	Contracts			-	-	-	-	-	Bus Operations:								Estimated Hours	540	600	600	600	600	600		Cost per Hour	122	125	128	131	134	137		Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380	Bus Leases			-	-	-	-	-	Park & Ride Lease			-	-	-	-	-	Other -Bus (Describe)			-	-	-	-	-	Other -Bus (Describe)			-	-	-	-	-	Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380	Other (Describe)			-	-	-	-	-	Other (Describe)			-	-	-	-	-	Other (Describe)			-	-	-	-	-	TOTAL OPERATING COSTS	\$ 65,880.00	\$ 75,000.00	\$ 76,800.00	\$ 78,600.00	\$ 80,400.00	\$ 82,200.00	\$ 428,380.00
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Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form			FY START DATE 7/1/2018			
19GOT_TS3					FY 2019			
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost		
Additional Holiday Service		GoTriangle		Erik Landfried elandfried@gotriangle.org		Current Year \$ 7,095 Project Cost \$ -		
Estimated Start Date		Estimated Completion		FY19 Request		TTD Estimated Capital Cost		
November 23, 2018		N/A		\$ 7,095		Current Year \$ - Project Cost \$ -		
Project Description								
<p>GoTriangle would operate a new holiday calendar that uses Sunday as the standard service day for holidays, and provides service 363 days a year. On Independence Day, Labor Day, Christmas Eve, New Year's Day, and Memorial Day, when GoTriangle is currently closed, a Sunday schedule would be operated. Good Friday, which is currently treated as a Saturday, would be upgraded to full weekday service. Martin Luther King, Jr.'s Birthday and the Day after Thanksgiving would be changed from Saturday service to Sunday service for consistency with the other holidays. In a typical fiscal year, this would add one weekday and seven Sundays while removing three Saturdays.</p> <p>In FY2019, this would be an increase of 75.25 hours in Durham County (58.2% of costs) and 53.98 hours in Orange County (41.8% of costs). In FY2020 and future years, this would be an increase of 144.49 hours per year in Durham County (59.2% of costs) and 99.56 hours per year in Orange County (40.8% of costs).</p> <p>SWG Admin Note SPLIT 60/40 -- 77 and 52 hrs</p>								
Project Location:		Who will this Project serve?		What are the key benefits?				
Between Durham, Chapel Hill, and Research Triangle Park.		Triangle residents who need or want to travel by bus on major holidays.		Ability to connect between local transit systems on all days they provide holiday service (except Thanksgiving).				
<p>Is this project Operating, Capital or Both</p> <p>Please select the appropriate project classification(s):</p> <p>Please select whether a recurring or one-time request:</p> <p>Which fund is this project being proposed for?</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan?</p>								
<p>The Adopted Plan did not have specific plans for increasing holiday service. However, GoTriangle riders frequently identify the lack of regional service on holidays as something that prevents them</p> <p>How is this project related to projected demand for future services? Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.</p> <p>What is your plan if the request is not funded? GoTriangle will consider whether the changes to the holiday calendar could be covered by the General Fund.</p> <p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <p>TS-Average Daily Ridership The average number of riders on Routes 400, 700, and 800 on each of the holidays with Sunday service. TS-Passengers per Hour The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on these holidays. TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.</p> <p>Operating service: how can outcomes be measured once operations are underway? Ridership on the new holidays can be measured.</p> <p>For bus operating projects, please provide:</p> <p>a) Target Start Date 11/23/2018 b) Span 7:00 AM - 6:55 PM (would be extended to 8:55 PM by 19GOT_TS1) c) Frequency Every 60 minutes d) Assets Used Vehicles already owned by GoTriangle e) Geographic Termini Durham Station, Regional Transit Center, and UNC Hospitals f) Major Market Destinations Served Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research g) Revenue Hours 244.05 per year</p> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services? GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on holidays.</p>								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham		7,095	13,728	14,057	14,057	14,057	14,057	43,905
Orange		4,730	9,152	9,372	9,372	9,372	9,372	79,028
Other Revenue								
Federal								-
State		1,577	3,051	3,124	3,197	3,270	3,343	17,562
Farebox Revenue		2,365	4,576	4,686	4,796	4,905	5,015	26,343
Subtotal Other		3,942	7,627	7,810	7,993	8,176	8,359	43,905
TOTAL REVENUE		15,766	30,506	31,238	31,238	31,238	31,238	122,933
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes				\$ -	\$ -	\$ -	\$ -	\$ -
Contracts				-	-	-	-	-
Bus Operations:								
Estimated Hours		129	244	244	244	244	244	
Cost per Hour		122	125	128	131	134	137	
Estimated Operating Cost		15,766	30,506	31,238	31,971	32,703	33,435	175,619
Bus Leases				-	-	-	-	
Park & Ride Lease				-	-	-	-	
Subtotal: Bus Operations		15,766	30,506	31,238	31,971	32,703	33,435	175,619
TOTAL OPERATING COSTS		\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
<p>The cost estimates assume that the number of revenue hours provided by each tax district remains the same as in FY2018, and that all holidays fall on weekdays. (The other project sheets for FY2019, including the project for expanded Sunday service, include the day type counts from this holiday calendar.) It assumes that the new holiday service would begin with the Day after Thanksgiving in 2018, as this is currently planned by GoTriangle's Operations department.</p> <p>Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.</p> <p>SWG Note - Farebox is an estimate, applied the same across all projects</p>								

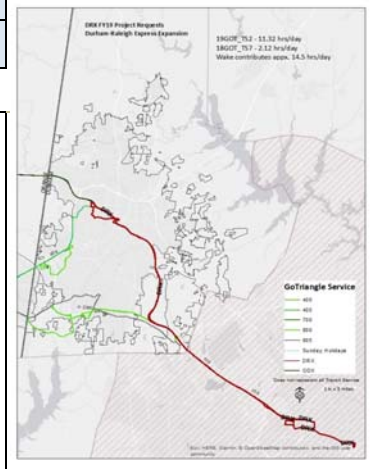
Unique Project ID# 19GOT_TS8	Triangle Tax District Durham Transit Work Plan Project Request				FY START DATE 7/1/2018 FY 2019			
Project Name Paratransit costs associated with span increases	Requesting Agency GoTriangle		Project Contact Erik Landfried elandfried@gotriangle.org		TTD Estimated Operating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

Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2018
18GOT_TS7	Durham Transit Work Plan DRX Shares Cost with Wake Transit Plan This request is Durham Only	FY 2019	

Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Route DRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 48,495
Estimated Start Date	Estimated Completion	FY19 Project Request	Project Cost	\$ 310,940
Already implemented	N/A	\$ 48,495		

Project Description

Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express). This project is charged 100% to Durham County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.



Project Location: NC-147 and I-40 between Duke & VA Medical Centers and downtown Raleigh

Who will this Project serve? People traveling between Durham and Raleigh at peak times

What are the key benefits? More options for trip times, and less crowding

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

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

TS-Average Daily Ridership	Average daily ridership on Route DRX on weekdays.
TS-Passengers per Hour	Number of passengers per revenue hour on Route DRX on weekdays.
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:55 AM - 9:30 AM and 3:30 PM - 7:30 PM
c) Frequency	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Duke & VA Medical Centers - GoRaleigh Station
f) Major Market Destinations Served	Downtown Durham, NC State University, Downtown Raleigh
g) Revenue Hours (NEW)	Weekday: 25.93 (project: 3.15)

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

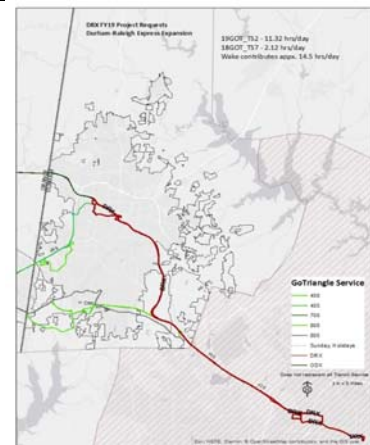
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	48,495	50,085	51,287	52,489	53,691	54,893	310,940
Other Revenue							
Federal							-
State	6,466	6,678	6,838	6,999	7,159	7,319	41,459
Farebox	9,699	10,017	10,257	10,498	10,738	10,979	62,188
Subtotal Other	16,165	16,695	17,096	17,496	17,897	18,298	103,647
TOTAL Funding	64,660	66,780	68,383	69,985	71,588	73,191	414,587

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 70,556

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Hours	530	534	534	534	534	534	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Bus Leases			\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587

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

Unique Project ID#	Triangle Tax District		FY START DATE	7/1/2018
19GOT_TS2	Durham Transit Work Plan		FY 2019	
Project Shares Cost with Wake Transit Plan				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Raleigh-Durham Express, Additional Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 119,612
Estimated Start Date	Estimated Completion	FY19 Project Request	Project Cost	\$ 805,369
August 6, 2018	N/A	\$ 119,612		
Project Description				
Route DRX would have additional time and trips added, to provide service every 30 minutes or better during AM and PM peak periods.				
ADDED by GoTriangle 3.16.18 The "or better" is likely to take the form of 15-20 minute frequencies during the highest-ridership hour of the day.) Currently, frequencies vary between 30 and 45 minutes, which leads to vehicle crowding. Durham County revenues from the Tax District currently contribute 2.12 revenue hours per day to the route.				
SWG Revision - Farebox at 15%, consistent with Transit Plans				



Project Location:	Who will this Project serve?	What are the key benefits?
From Duke & VA Hospitals to GoRaleigh Station via NC-147, I-40, Wade Ave, and Hillsborough St.	Triangle residents who commute between Raleigh and Durham, in either direction.	Additional frequency, reduced crowding, and improved reliability.

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

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

Enhancements to Route DRX, up to 30-minute peak frequency, were specifically selected as a regional project in the Transit Plan. Unfortunately, improving service to every 30 minutes requires more revenue hours than originally anticipated, and 30-minute service is not enough to accommodate the ridership demand on the route.

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

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

TS-Average Daily Ridership	The average number of riders on Routes DRX each weekday.
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes DRX.
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.

For bus operating projects, please provide:

a) Target Start Date	8/6/2017
b) Span	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)
c) Frequency	Every 30 minutes or better (potentially as often as every 20 minutes)
d) Assets Used	Vehicles already owned by GoTriangle
e) Geographic Termini	GoRaleigh Station - Duke & VA Hospitals
f) Major Market Destinations Served	Duke University, downtown Durham, NC State University, downtown Raleigh

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

GoTriangle will operate this expansion. It will provide additional frequency for passengers, improve on-time performance, and relieve crowding.

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	119,612	135,511	138,763	137,281	135,583	138,619	805,369
Other Revenue							
Federal							-
State	15,948	18,068	18,502	18,935	19,369	19,803	110,625
Farebox Revenue	23,922	27,102	27,753	33,137	38,738	39,605	190,257
Wake County (incl. farebox & state)	203,862	230,959	236,502	242,045	247,588	253,131	1,414,087
TOTAL FUNDING	363,345	411,640	421,519	431,399	441,278	451,157	2,520,339
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Bus Operations:							
Estimated Hours	2,978	3,293	3,293	3,293	3,293	3,293	3,293
Cost per Hour	\$ 122	\$ 125	\$ 128	\$ 131	\$ 134	\$ 137	
Estimated Operating Cost	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339

Assumptions for Costs and Revenues Above:

	Weekdays	Weekdays
Weekdays	227	251
Revenue hours	2570	2841
Recalculated		Durham at 11.32
Daily Hours	13.120	13.120

Unique Project ID# 18DCI_TS9	Triangle Tax District Durham Transit Work Plan Project Request		FY START DATE 7/1/2018
			FY 2019
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost
Increased Cost of Existing Services	City of Durham for GoDurham services	Erik Landfried elandfried@gotriangle.org	Current Year \$ 859,182 Project Cost \$ 5,488,228
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost
August 15, 2018	June 30, 2024	\$859,182	Current Year \$ - Project Cost \$ -
Project Description			

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

Project Location? Who will this Project serve? What are the key benefits?
 This project will consider projected demand for future services as a indicator to the need for expanded services.

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

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

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

How is this project related to projected demand for future services?
 This project will consider projected demand for future services as a indicator to the need for expanded services.

What is your plan if the request is not funded?
 Service expansion will be delayed. Peak hour services will remain overcrowded.

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

TS-Average Daily Ridership	
TS-Passengers per Hour	
TS-Revenue Hours of Service Provided	
Operating service: how can outcomes be measured once operations are underway?	
Customer Ridership	
For bus operating projects, please provide:	
a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

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

N/A

List any other relevant information not addressed.
 N/A

Tax Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham Tax	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
Calculation of 50%	859,317	879,803	900,403	-	-	-	2,639,523
1/2 Cent Sales Tax	-	-	-	-	-	-	-
\$7 Vehicle Registration fee	1,718,634	1,759,605	1,800,806	-	-	-	5,279,045
\$3 Vehicle Registration fee	-	-	-	-	-	-	-
5% Vehicle Rental Tax	-	-	-	-	-	-	-
Other Revenue							
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	3,437,133	3,520,069	3,603,887	925,245	948,376	972,086	13,406,796

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

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 831,235

FY17 - Revenue Projected to be 1624470
 FY17 ICES \$ 812,235.00 FY18 ICES should be \$ 838,227

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other - ICES	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
TOTAL OPERATING COSTS	\$ 859,182	\$ 880,662	\$ 902,678	\$ 925,245	\$ 948,376	\$ 972,086	\$ 5,488,228

Please state any assumption revenues shown above. **Durham County Cash Flow Details Page 1/3** *Cash flow is based on assumptions in Table 4.7-1 of the Durham County Transit Plan.

SWG Note - ICES is capped at 50% of \$7 reg fee

Operating Revenues	2017	2018	2019	2020	2021
Sales Tax	26,914,101	28,579,624	30,664,248	32,519,299	33,626,774
Vehicle Rental Tax	1,166,764	1,220,435	1,274,134	1,327,648	1,383,409
\$3 Vehicle Registration Fee	696,164	718,441	736,402	754,076	771,420
\$7 Vehicle Registration Fee	1,624,470	1,676,453	1,718,364	1,759,605	1,800,076
Prior Year Cash Balance Restricted Operating	1,821,214	-	-	-	-
Prior Year Cash Balance Unrestricted	50,494,796	-	-	-	-
	82,717,509	32,194,953	34,393,148	36,360,628	37,581,679

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

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

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

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

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

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

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

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

Project ID# 19DCO_TS1 <small>Local Revenue ID of Project (must be the same as the one in the Project Request)</small>	Triangle Tax District			FY START DATE	7/1/2018
	Durham Transit Work Plan			FY 2019	
	Project Request			6/30/2018	

Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Durham County ACCESS POS	Durham County ACCESS	Linda Thomas Lathomas @dconc.gov	Current Year	\$ 187,000
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 2,026,715
July 1, 2018	June 30, 2019	\$ -	TTD Estimated Capital Cost	
			Current Year	\$ -
			Project Cost	\$ -

Project Description

Durham County ACCESS will provide demand response service to service the mobility needs of seniors, disabled, rural general public. Trip purpose includes transportation to medical appointments, nutritional, dialysis work and employment related activities and daily need trips such as grocery shopping, banking. BRIP funds in FY 16-17 allowed Durham County ACCESS to increase service by 41%. This request will provide the stability to continue to maintain and expand the service.

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

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

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

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

What is your plan if the request is not funded?
 If the project is not funded, DCA will not have sufficient funds to maintain or expand the service.

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

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

Operating service: how can outcomes be measured once operations are underway?
 Monthly reporting of trips per category of funding, cost per trip

For bus operating projects, please provide:

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

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

List any other relevant information not addressed.

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

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

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

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

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

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

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

Unique Project ID#	Triangle Tax District		FY START DATE	7/1/2018
18DCI_CD2	Durham Transit Work Plan Project Request		FY 2019	
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Fayetteville St Transit Emphasis Corridor	GoTriangle For GoDurham	Kevin Lewis klewis@gotriangle.org	Current Year	\$ -
Estimated Start Date	Estimated Completion	Total Request	Project Cost	\$ -
July 1, 2018	June 30, 2021	\$ 117,500	Current Year	\$ 117,500
			Project Cost	\$ 573,500
TTD Estimated Capital Cost				

Project Description

Improve access to transit through bus stop, sidewalk, and intersection improvements along the Fayetteville St corridor from Umstead Ave to Lawson St. Partnership with the City of Durham who will complete pedestrian project from Main St to Lawson St. GoTriangle for GoDurham will provide shelter and bench installations at the appropriate locations along the corridor. Additional project phase is expected to implement improvements between Pilot St and Elmira Ave as well as on side streets.

Partnership City of Durham

Project Location	Who will this Project serve?	What are the key benefits?
Fayetteville St Corridor - Umsted to Lawson	GoDurham Route 5 riders	Improve access to transit

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

How is this project related to projected demand for future services?
 Improve access to transit for people from the surrounding neighborhoods.
 Customer boardings and customer satisfaction will be measured.

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

CD-Project Development	CD-Project Development
CD-Construction Start	CD-Construction Start
CD-Right-of-Way Acquisition	CD-Right-of-Way Acquisition

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

Estimated Project Revenues:

Funding - Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	117,500	197,250	258,750	-	-	-	573,500
Funding - Other							
Federal							\$ -
State							\$ -
Other (City of Durham)	400,000	1,200,000					1,600,000
Subtotal Other	400,000	1,200,000	-	-	-	-	1,600,000
Total Project Funding	517,500	1,397,250	258,750	-	-	-	2,173,500

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

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way		250,000					\$ 250,000
Design & Engineering	500,000						\$ 500,000
Construction - Implementation		1,100,000	\$ 250,000				\$ 1,350,000
Equipment							-
Other (See Note 7 Below)	\$ 17,500	\$ 47,250	8,750	-	-	-	73,500
TOTAL CAPITAL COSTS	\$ 517,500	\$ 1,397,250	258,750	-	-	-	2,173,500

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

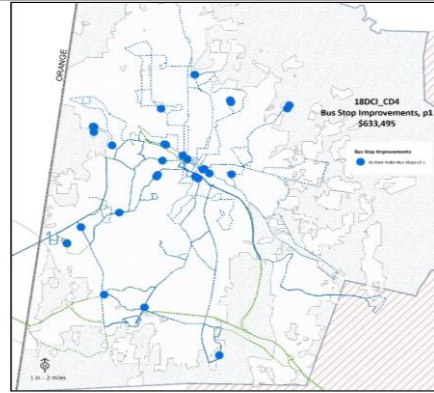
- Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed <http://www.dchcmpo.org/publications/Impt/default.asp> NCDOT_Cost Estimation Tool-Revised.xlsx.
- Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT "Construction Per Mile" accessed from <https://www.ncdot.gov/download/performance/CostEstimateGuide.xls> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - '2016 Bid Averages - 6 mths.xls'" (<https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx>). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.
- Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.
- Original Worksheet Items not shown:
- Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.
- Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.
- 3.5% of project costs towards resource allocated to manage the execution of the project on behalf of City of Durham.

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

Project Description

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

18DCI_CD4 102000 \$ 735,495



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

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

How is this project related to projected demand for future services?
The project improves the customer experience and increases the accessibility of the transit service.

What is your plan if the request is not funded?
If the request is delayed or denied, funding will need to come from other sources.

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

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

Capital projects: how can outcomes be measured once this project is built/implemented?
The benefit will be measured by customer boardings system wide.

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

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? Yes No
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):
\$ 145,000
(Please fill this column if your project is a existing approved project from FY18 work plan.)

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

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

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

- Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed http://www.dchcmo.org/publications/lmpt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx.
- Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT Construction Per Mile" accessed from <https://www.ncdot.gov/download/performance/CostEstimateGuide.xls> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - "2016 Bid Averages - 6 mths.xls" (<https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx>). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.
- Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.
- Original Worksheet
- Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.
- Project schedule and costs can be refined as the scope is refined. Scope

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request				FY START DATE		7/1/2018	
18GOT_CD2									
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost			
Southpoint Transit Center		GoTriangle		Kevin Lewis klewis@gotriangle.org		Current Year		\$ -	
						Project Cost		\$ -	
Estimated Start Date		Estimated Completion		Total Request		TTD Estimated Capital Cost			
July 1, 2023		June 30, 2027		\$ 103,100		Current Year		\$ 103,100	
						Project Cost		\$ 1,546,500	
Project Description									
Transit facilities near the Streets at Southpoint for GoDurham and GoTriangle. Improve customer waiting area and provide better operational efficiency through on-street bus facilities. Improved transit facilities in South Durham near Fayetteville St. and Renaissance Parkway or near the main entrance to the Streets at Southpoint. The project is an on-street facility with 2 bus bays with shelters and security cameras. The purpose of the project is to improve the customer experience with a comfortable waiting environment and faster service through more efficient bus routing for GoDurham and GoTriangle.									
SWG Admin Note: This project was submitted before March 2018 SWG Meeting, where GoTriangle proposed changing timeline and costs for Southpoint									
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?				
Specific location to be determined, Streets at		GoDurham/GoTriangle riders			Improved speed and reliability of service				
How is this project related to projected demand for future services?									
Allow for additional services at this location, GoTriangle Route 800 and GoDurham Route 5.									
What is your plan if the request is not funded?									
Apply for CIP funds.									
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.									
CD-Project Development		Select specific site and complete design work, beginning FY24.							
CD-Right-of-Way Acquisition		CD-Right-of-Way Acquisition							
CD-Construction Start		CD-Construction Start							
Capital projects: how can outcomes be measured once this project is built/implemented?									
Completion of design work, right-of-way acquisition, construction, and establishing service.									
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Durham County Tax Revenue		103,100	484,570	659,840	298,990	-	-	1,546,500	
Other Revenue									
Federal								-	
State								-	
Other (Describe)								-	
Subtotal Other		-	-	-	-	-	-	-	
TOTAL Funding		103,100	484,570	659,840	298,990	-	-	1,546,500	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?									
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):						N/A			
[Please fill this column if your project is a existing approved project from FY18 work plan.]									
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.									
CAPITAL COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Feasibility or Other Studies								-	
Land - Right of Way			381,470					381,470	
Design & Engineering		103,100	103,100	41,240	41,240			288,680	
Construction - Implementation				618,600	257,750			876,350	
Equipment								-	
Other (Describe)								-	
TOTAL CAPITAL COSTS		\$ 103,100	\$ 484,570	\$ 659,840	\$ 298,990	\$ -	\$ -	\$ 1,546,500	
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.									
1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the DCHC MPO training for locally managed projects August 31, 2016. File accessed http://www.dchcmo.org/publications/lmpt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx.									
2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT Construction Per Mile" accessed from https://www.ncdot.gov/download/performance/CostEstimateGuide.xls January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - '2016 Bid Averages - 6 mths.xls'" (https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.									
3. Professional Services and Construction estimated costs rounded up to nearest \$100,000 as shown in the summary.									
4. Original									

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

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

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

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

4. Original

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

5. Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.

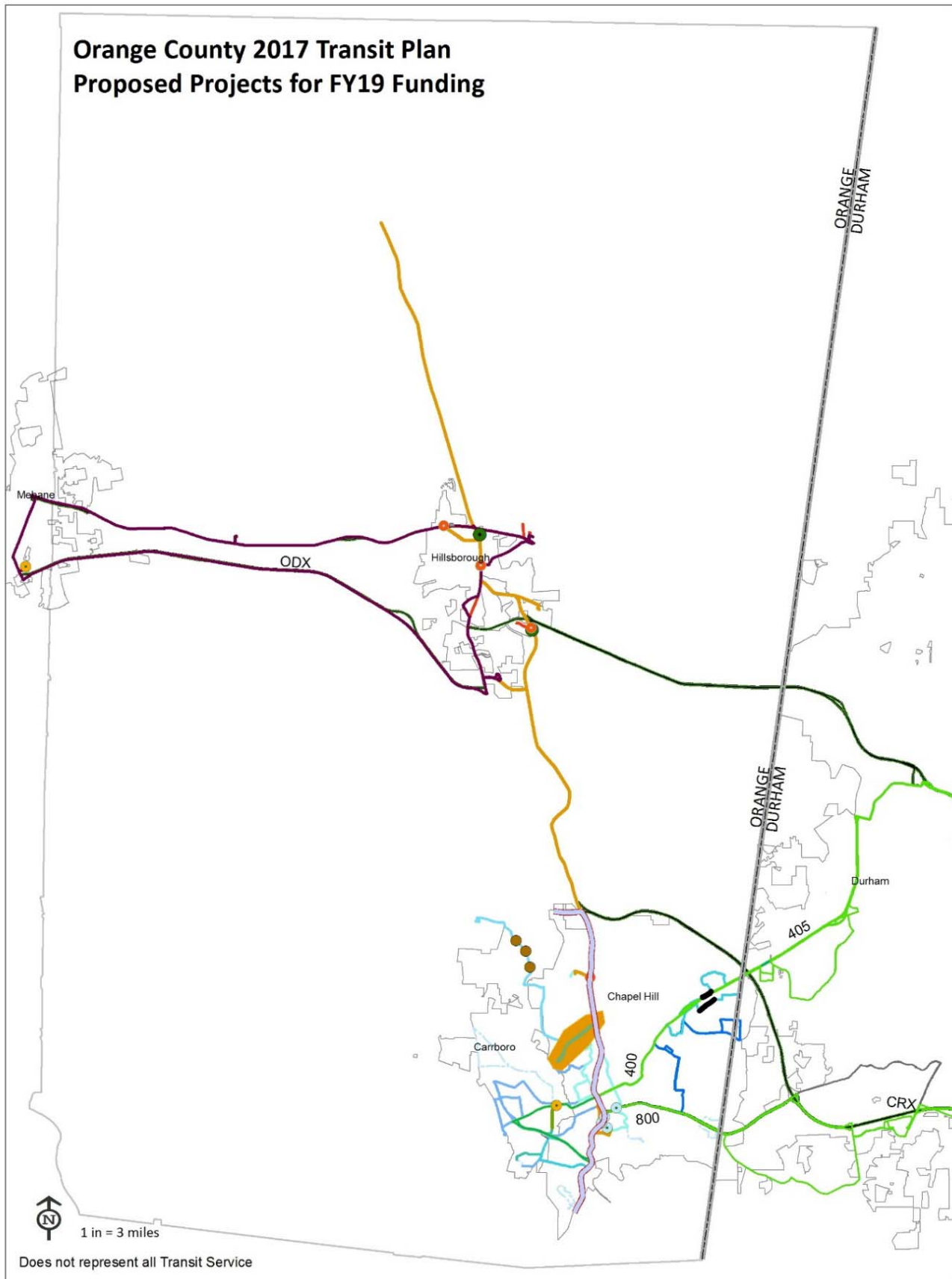
6. Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.

Unique Project ID#	Triangle Tax District			FY START DATE	7/1/2017		
18GOT_CD4	Durham Transit Work Plan Project Request			FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Patterson Place Improvements	GoTriangle	Kevin Lewis klewis@gortriangle.org		Current Year	\$ -		
Estimated Start Date	Estimated Completion	Total Request		Project Cost	\$ 1,314		
July 1, 2017	June 30, 2019	\$ 260,000		Current Year	\$ 260,000		
Project Description				Project Cost	\$ 261,314		
Provide bus stop improvements at the Patterson Place bus stops and park-and-ride located at McFarland Blvd. at Witherspoon Dr. Project includes one bus shelter and an adjustment to the							
Project Location:	Who will this Project serve?	What are the key benefits?					
Patterson Place shopping center	GoDurham and GoTriangle transit users	Improved facilities for customers and easier access for operators.					
How is this project related to projected demand for future services?							
Allow for additional services at this location, GoTriangle Route 400 and GoDurham Route 10.							
What is your plan if the request is not funded?							
If the request is delayed or denied, funding will need to come from other sources.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
CD-Project Development	Design of stop improvements and curb changes.						
CD-Construction Start	CD-Construction Start						
CD-Construction Completion	CD-Construction Completion						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Riders utilizing stop improvements, improved service times due to curb redesign.							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	260,000	250	256	263	269	276	261,314
Other Revenue							
Federal							-
State							-
Other (City of Durham)							-
Subtotal Other				-	-	-	-
TOTAL Funding	260,000	250	256	263	269	276	261,314
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 50,000.00			
[Please fill this column if your project is a existing approved project from FY18 work plan.]							
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering	46,000						46,000
Construction - Implementation	214,000						214,000
Equipment							-
Other (Describe)							-
TOTAL CAPITAL COSTS	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
<p>1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed http://www.dchcmpo.org/publications/lmpt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx.</p> <p>2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT "Construction Per Mile" accessed from https://www.ncdot.gov/download/performance/CostEstimateGuide.xls January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - '2016 Bid Averages - 6 mths.xls'" (https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.</p> <p>3. Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary. 4. Original</p> <p>Worksheet Items not shown: Inflation for future years, NCDOT Reimbursements, and Transportation funding.</p> <p>5. Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.</p> <p>6. Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.</p>							

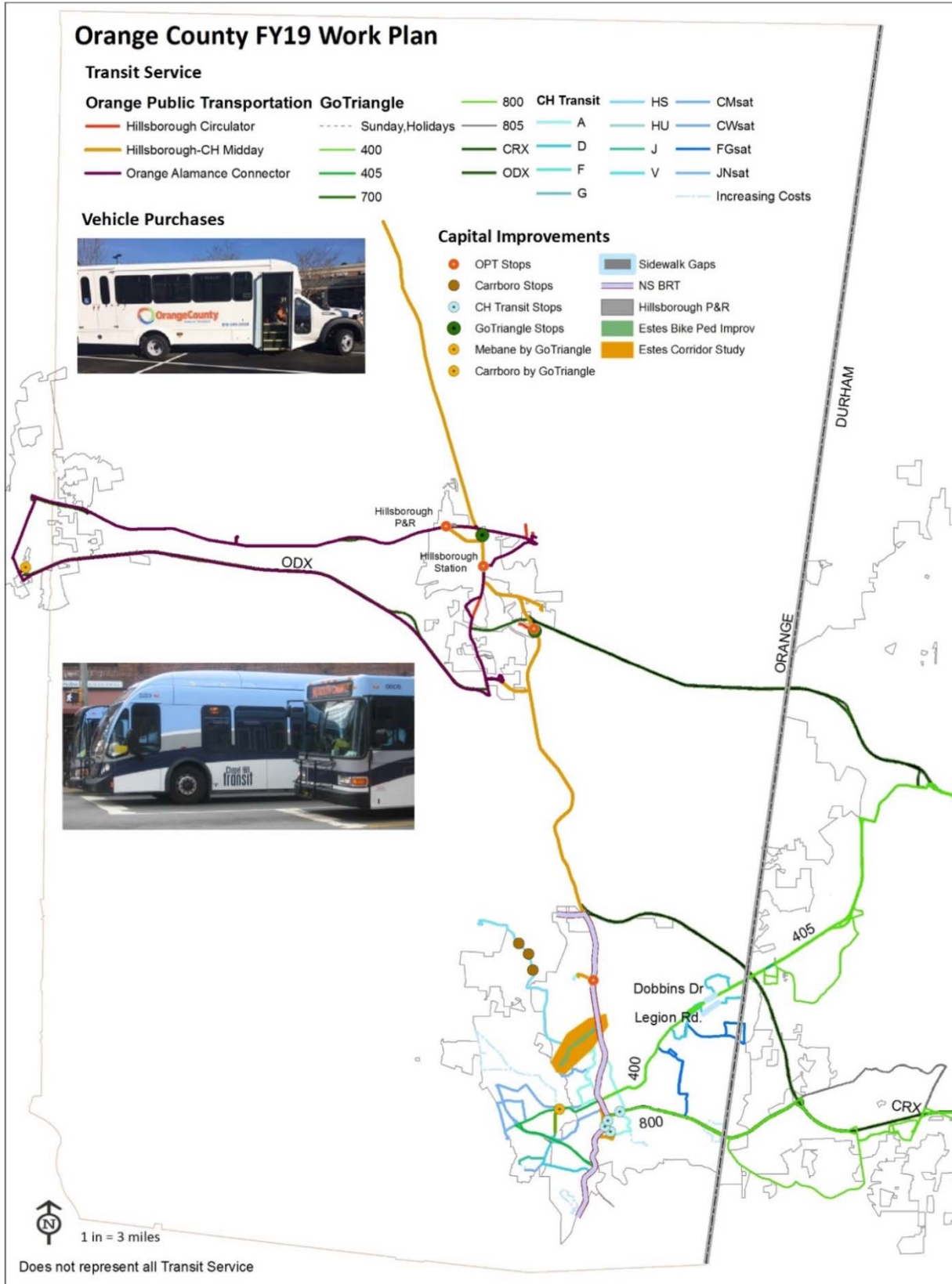
Unique Project ID#		Triangle Tax District				FY START DATE		7/1/2017	
18GOT_CD5						Durham Transit Work Plan			
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost			
Patterson Place Park-and-Ride		GoTriangle		Kevin Lewis klewis@gortriangle.org		Current Year		\$ -	
Estimated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

Project ID# 18GOT_CD1		Triangle Tax District Durham Transit Work Plan Project Request Durham Orange Light Rail Project				FY START DATE 7/1/2018	
						FY 2019	
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Durham-Orange Light Rail Transit Project	GoTriangle	Danny Rogers drogers@gotriangle.org		Current Year	\$ -		
Estimated Start Date	Estimated Completion	FY19 Project Request		Project Cost	\$ -		
July 1, 2017	December 31, 2028	\$ 64,000,603		TTD Estimated Capital Cost			
				Current Year	\$ 64,000,603		
				Project Cost	\$ 556,687,577		
Project Description							
This Light Rail project links UNC Hospital in Chapel Hill to NC Central University in Durham, passing through 16 other stations along the way, including stops near Duke University, the VA Medical Center, and Downtown Durham. Three universities with over 50,000 students and three of the top ten employers in North Carolina are served by the line. D-O LRT will provide a high-capacity, congestion free transit spine connecting Durham and Orange counties. GoDurham, Chapel Hill Transit, and GoTriangle services will be re-organized to take advantage of the opportunity to connect to D-O LRT. Over 26,000 daily boardings are expected in the year 2040, and significant economic development benefits are expected in station areas as jobs and housing cluster near stations. Project Cost estimates are up to 2024							
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?				
Links UNC Hospital in Chapel Hill to NC Central University in Durham	50,000 students and three of the top ten employers in North Carolina		Over 26,000 daily boardings are expected in the year 2040, and significant economic development benefits are expected in station areas as jobs and housing cluster near stations.				
Is this project Operating, Capital or Both							
<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Both <input type="checkbox"/> Operating - Administration <input type="checkbox"/> Operating - Other <input type="checkbox"/> Purchase of Service (POS) <input checked="" type="checkbox"/> Capital Development <input type="checkbox"/> Capital Vehicle Acquisition <input type="checkbox"/> Capital Other							
Please select the appropriate project classification(s):							
Please select whether a recurring or one-time request:							
<input checked="" type="checkbox"/> Recurring <input checked="" type="checkbox"/> One-Time <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Which fund is this project being proposed for?							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan?</i>							
Is this an expansion or existing service (if applicable)?							
<input checked="" type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
D-O LRT will open in 2028 and generate over 26,000 daily boardings in 2040. Another 0 and 10,000 daily boardings. Not building it will require a new effort that would take 4-5 years to define the transit services that would operate in place of D-O LRT, with significant likelihood that the replacement would offer slower and less reliable service than D-O LRT. Significant economic development opportunities in rail station areas today would likely be more limited in scale and occur later, if at all.							
What is your plan if the request is not funded?							
With significant trip generators distributed up and down the corridor, it is very challenging to scale this project without losing a major travel submarket along the line. Ideally, the entire project would open in 2028.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
CD-Right-of-Way Acquisition							
CD-Construction Start							
CD-Construction Completion							
Capital projects: how can outcomes be measured once this project is built/implemented?							
D-O LRT will open in 2028 and generate over 26,000 daily boardings in 2040. Another 0 and 10,000 daily boardings. Not building it will require a new effort that would take 4-5 years to define the transit services that would operate in place of D-O LRT, with significant likelihood that the replacement would offer slower and less reliable service than D-O LRT. Significant economic development opportunities in rail station areas today would likely be more limited in scale and occur later, if at all.							
List any other relevant information not addressed.							
Federal share would be reimbursed based on spending up to FY2020							
Tax District							
	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	64,000,603	20,141,402	53,810,964	72,645,188	100,639,331	245,450,090	556,687,577
Other Revenue							
Federal (Local Match)		\$ 44,033,391	\$ 77,637,753	\$ 96,471,977	\$ 124,466,119	\$ 157,390,760	500,000,000
State		\$ 23,891,989	\$ 23,826,789	\$ 23,826,789	\$ 23,826,789	\$ 23,851,239	119,223,595
							-
Subtotal Other		67,925,380	101,464,542	120,298,766	148,292,908	181,241,999	619,223,595
TOTAL Funding	64,000,603	88,066,782	155,275,506	192,943,953	248,932,239	426,692,089	1,175,911,172
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</i> \$ 73,448,443							
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
CAPITAL COSTS							
	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land - Right of Way	\$ 835,729	\$ 17,089,767	\$ 68,298,500	\$ 97,386,415	\$ 32,481,378	\$ -	\$ 216,091,789
Design & Engineering	\$ 25,242,809	\$ 26,342,228	\$ 21,673,566	\$ 24,240,149	\$ 35,270,210	\$ 37,589,294	\$ 170,358,256
Construction - Implementation	\$ -	\$ 6,301,497	\$ 54,094,145	\$ 53,954,587	\$ 70,646,276	\$ 184,422,786	\$ 369,419,290
Equipment	\$ -	\$ -	\$ -	\$ 2,207,617	\$ 82,298,900	\$ 177,502,685	\$ 262,009,202
Other (Describe)	\$ 37,922,064	\$ 38,333,291	\$ 11,209,294	\$ 15,155,186	\$ 28,235,475	\$ 27,177,324	\$ 158,032,635
TOTAL CAPITAL COSTS	\$ 64,000,603	\$ 88,066,782	\$ 155,275,506	\$ 192,943,953	\$ 248,932,239	\$ 426,692,089	\$ 1,175,911,172
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
1. Revenue Assumptions:							
a. The D-O LRT project assumes 10% state funds and 50% federal funds, with local funds from the Durham and Orange county Tax Revenue as presented in the transit plans.							
b. FTA (Federal) funding is eligible or considered committed in FY2020, when the Full Funding Grant Agreement (FFGA) is executed. The FTA New starts grant is based on 50% local match (Triangle Tax Revenue + State funding), so year-on-year draw down will differ based on local spending based on accrued \$100m / year							
c. The Triangle Tax District draw down on revenue is higher than projected tax revenue. As per the DO Transit Plan financials, additional revenue would include reserves, private/ secondary funding and debt.							
d. The State funding process is on-going and will not be eligible or considered committed until FY2020. Currently the project is being scored in the NCDOT SPOT 5.0 process.							
e. FTA New Starts grant will consider 50% reimbursements for expenses from 2014 to 2017 during project development. TBD							
2. Costs Assumptions:							
a. As per FTA New Starts Program: Cost assumptions are based on a preliminary 30% Design and Engineering estimates at the April 2017 FTA submission; in FY19-20 the project will progress towards 50%, 75% and 100% design, there is likely to be revisions in year on year estimates of expenditure over the next 10 years based on design priorities in this process.							
b. The complexity of design and construction over the 18 mile project warrants significant contingency within the project budget, consistent with contingency requirements set by FTA. Contingency will be drawn down and allocated in accordance with FTA cost management practices during the design and construction periods.							
c. The cost estimates includes a construction cost inflation rate of 3.1% as reported to the FTA.							
d. The overall cost of the project is fixed at \$2.47Billion to be completed by 2028							

Triangle Tax District – FY19 Work Plan



Triangle Tax District – FY19 Work Plan



Summary:

Triangle Tax District – FY19 Work Plan

In FY19, Project Sponsors will use Orange County’s Tax District Funding to support existing transit services, including recent expansion service, and new increases in service to meet high demand. Chapel Hill Transit will add an additional 3,100 hours, and expects to improve reliability and reduce crowding on its most popular routes. GoTriangle will add holiday and Sunday hours, as well as additional hours for its express from Chapel Hill to Raleigh, the #CRX. Orange Public Transportation will support a new midday service between Hillsborough-Chapel Hill, to meet non-peak hour demand of the existing #420 (operated by GoTriangle). New vehicles will be placed in service in FY19, supporting OPT’s expansion, and providing needed replacements for Chapel Hill’s aging fleet. Chapel Hill’s North-South Bus Rapid Transit (NSBRT) currently in design/engineering phasing, has requested the FY19 allocation of Transit Plan funding for this project. With this request, CH Transit would be able to access up \$3.06 million of the Plan’s \$6.1 million of funding (on schedule).

A summary of the requests can be found below, and starting on page 5. The Project Requests, as submitted to the Staff Working Group, are also included, starting on page 8.

Orange Transit Plan: Proposed Projects			
Transit Services	FY19	FY18	Y to Y Change
CH Transit	2,058,199	1,565,500	31%
GoTriangle	871,472	792,375	10%
Orange Public Transportation	423,980	553,690	-23%
Transit O & M (Admin)	39,350	124,500	-68%
	3,393,001	3,036,065	12%

Capital	FY19	FY18	Y to Y Change
Vehicle Purchases ¹	146,731	3,681,731	-96%
Bus Stops, Park & Rides	758,556	1,368,554	-45%
NSBRT	1,531,250	1,531,250	-
Hillsborough Train Station	0	116,000	-
	2,495,537	6,697,535	-65%

Total Work Plan (before DOLRT)	5,829,538	9,733,600	-40%
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1. During the FY19 year, buses ordered by Chapel Hill Transit in FY18 will be received and paid for with FY18 Carryover balance.
2. Bus Stops, Park & Ride projects in the Town of Carrboro were initiated in FY18, but the majority of expenditures will occur in FY19. These projects will be funded with FY18 Carryover.

Carryover Balances:

The Orange Transit Plan, and its predecessor, the Bus and Rail Investment Plan, included a fund schedule, which limits the expenditure amount available per year by agency (or sponsor). These expenditure limits are to protect the Transit Plan balances over the life of the plan. During the years 2014 to 2017, many sponsors were not able to use the available cash flow at the level planned. This has created “carryover balances,” or additional funds available in FY19 for transit needs.

Triangle Tax District – FY19 Work Plan

Overview of FY19 Workplan:

The FY19 Work Plan was developed through the technical committee of the Orange Transit Plan, the Staff Working Group (SWG). Project Sponsors submitted Project Requests for projects for SWG review. SWG has considered how the allocations align to the Orange Transit Plan, Plan goals, current needs. The SWG process has included approval of previous years carryover balances for FY19 activity.

Staff Working Group and Development of Workplan

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

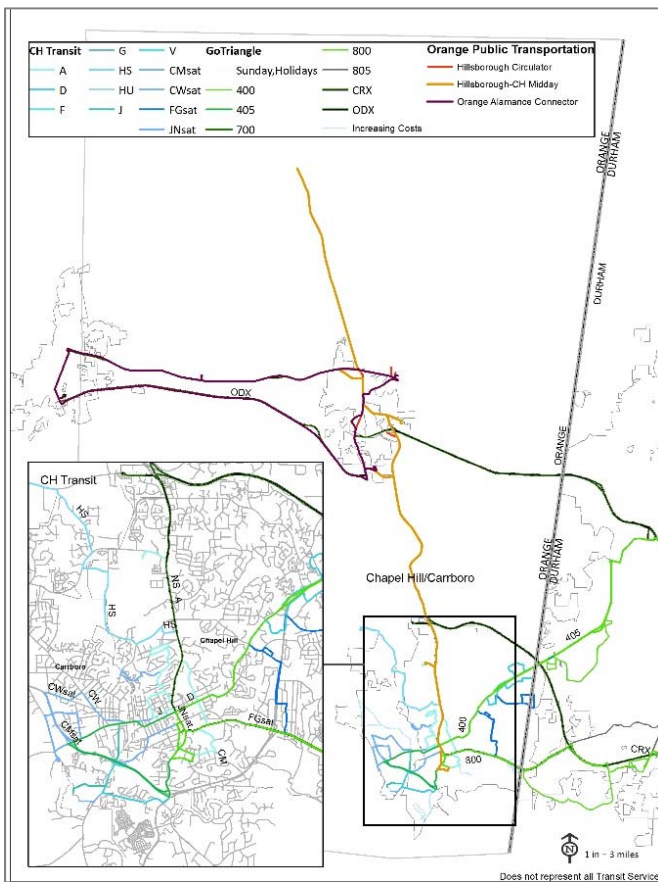
Triangle Tax District – FY19 Work Plan

Transit Services: Total Requests = \$3,393,001

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



In FY19, with Orange Tax District Funds, the agencies will provide over 26,000 hours of service in Orange County. Considering that many of the GoTriangle services extend into Durham and Wake, the total hours of service, and therefore the mobility and accessibility for Orange residents, is far greater.



CH Transit	Hours of Service = 11,664	
	Existing-Expansion	976,772
	FY19 Expansion	339,000
	Increasing Costs of Existing Services	742,427
		\$2,058,199
GoTriangle	Hours of Service = 9,364	
	#800 Off Peak	256,841
	#400	280,402
	#800 Add Peak	112,545
	#ODX	123,891
	#CRX	43,691
	All - Sunday	22,814
	All - Holidays	4,898
	All - Paratransit	26,390
		\$871,472
OPT	Hours of Service = 7,310	
	Hillsborough Circulator, Hillsborough-CH Middyay, Orange-Alamance Connector	423,980

Transit Services requests include funding for:

Surveys (Transit Services) by GoTriangle	\$12,500
SWG Admin .25 FTE at the DCHC MPO	\$26,850

Triangle Tax District – FY19 Work Plan

Capital: Total Requests = \$2,495,537

Capital - Vehicle Purchases - \$146,731

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



Orange Public Transportation

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

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

Due to the lead time of approximately 18 months, buses will be received in FY19 and FY20. The FY18 funding (approximately \$3.6 million) will carryover to FY19, and support the purchase of the 8 buses.

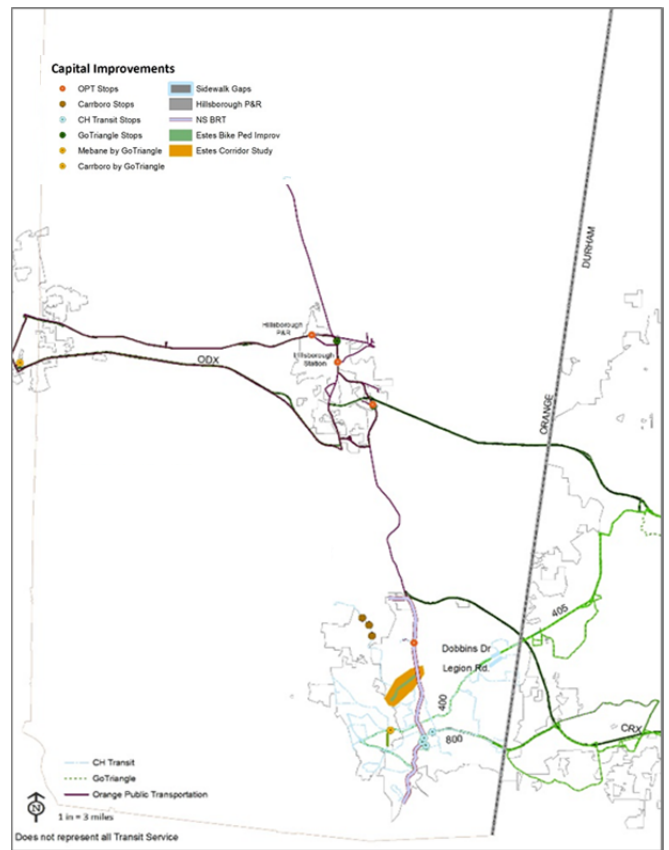


Triangle Tax District – FY19 Work Plan

Capital Projects: Bus Stops, Park & Rides = \$928,556

Multiple bus stop projects are underway and included in the FY19 Work Plan. In the FY19 Draft Work Plan, many of the requests reflect current year funding needs, and not the planned expenditure, since invoicing for work is often delayed. Sponsors are expecting that funds will be available due to prior year carryover. In particular, this effects all the Carrboro projects. These were included in the FY18 Work Plan, (adopted by GoTriangle’s Board in June 2017), but have been delayed. These projects will have a Carryover balance to cover work in FY19. Similarly, GoTriangle’s work to improve stops in Carrboro and Mebane (for customers of the regional service of the #405 and #ODX, respectively) the requested amounts in FY19 is only a percentage of the actual project costs. These projects have also experienced delays due to right of way and design, and the stop improvements will happen in FY2019. The FY19 Budget, adopted at GoTriangle, will include carryover balances, making funding available for the projects as needed.

GoTriangle		
Hillsborough P&R	80,000	
Mebane Stop	2,900	
Carrboro Stop	500	
6 stops - Scope TBD	48,000	
	131,400	
Others:		
CH Transit		
5 Stops for ADA	140,000	
Manning Stop	30,000	
	170,000	
Orange County		
5 Stops for Shelters	124,972	
Town of Chapel Hill		
Dobbins Rd. Sidewalk Gaps	162,615	
Legion Rd. Sidewalk Gaps	169,569	
	797,156	
Capital Projects: NSBRT	= \$1,531,250	
CH Transit		
Design/Engineering Phase		



The Hillsborough Train Station does not have a FY19 Request. The amount of \$116,000 was budgeted in FY18 and has not been used, creating a carryover balance. The timing of the Hillsborough Station work is determined by NCDOT (project manager) with NC Railroad (NCR). Per Margaret Hauth, the Town of Hillsborough is ready to begin work. Once underway, the \$116,000 of funding will be budgeted (or the budget will be amended).

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
18GOT_TS2	Orange Transit Work Plan Project Request			FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Route 800 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 256,841		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
Already implemented	N/A	\$ 256,841		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
TThis project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800: - 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. Project Costs are allocated 50% to Durham County and 50% to Orange.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:		Who will this Project serve?		What are the key benefits?			
NC-54 and I-40 between UNC Hospitals and Regional Transit Center		People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times		More options for travel times			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? Is this an expansion or existing service (if applicable)? How is this project related to projected demand for future services?							
<input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
TS-Average Daily Ridership		Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.					
TS-Passengers per Hour		Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.					
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.					
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM						
c) Frequency	Every 30 or 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	UNC Hospitals - Regional Transit Center						
f) Major Market Destinations Served	UNC Chapel Hill, The Streets at Southpoint, RTP						
g) Revenue Hours	Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	256,841	258,000	264,192	270,384	276,576	282,768	1,608,761
Durham County Tax Revenue	256,841	258,000	264,192	270,384	276,576	282,768	1,608,761
Other Revenue							
Federal							-
State	68,491	68,800	70,451	72,102	73,754	75,405	429,003
Farebox	102,736	103,200	105,677	108,154	110,630	113,107	643,504
Subtotal Other	171,227	172,000	176,128	180,256	184,384	188,512	1,072,507
TOTAL REVENUE	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 457,107							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	5,614	5,504	5,504	5,504	5,504	5,504	5,504
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	\$ 137.00
Estimated Operating Cost	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Subtotal: Bus Operations	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 684,908	\$ 688,000	\$ 704,512	\$ 721,024	\$ 737,536	\$ 754,048	\$ 4,290,028
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							

Project ID#		Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE	7/1/2018	
18GOT_TS3					FY 2019		
Project Name		Requesting Agency	Project Contact		TTD Estimated Operating Cost		
Route 400 - Off-Peak Span and Frequency		GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 280,402	
Estimated Start Date		Estimated Completion	FY19 Request		TTD Estimated Capital Cost		
Already implemented		N/A	\$ 280,402		Current Year	\$ -	
					Project Cost	\$ -	
Project Description							
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 6:55 PM to 10:55 PM. - Sunday service was added from 7:00 AM to 6:55 PM <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p>							
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			
<p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p>							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
TS-Average Daily Ridership		Average daily ridership on Route 400 on weekdays, Saturdays, and Sundays.					
TS-Passengers per Hour		Number of passengers per revenue hour on Route 400 on weekdays, Saturdays, and Sundays.					
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.					
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date		Already implemented					
b) Span		Weekday: 6:15 AM - 10:55 PM, Sat: 7:00 AM - 10:55 PM, Sun: 7:00 AM - 6:55 PM					
c) Frequency		Every 30 or 60 minutes					
d) Assets Used		GoTriangle vehicles					
e) Geographic Termini		Durham Station - UNC Hospitals					
f) Major Market Destinations Served		UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers					
g) Revenue Hours		Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)					
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591
Durham County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591
Other Revenue							
Federal							-
State	74,774	75,888	77,709	79,530	81,351	83,173	472,424
Farebox	112,161	113,831	116,563	119,295	122,027	124,759	708,636
Subtotal Other	186,935	189,719	194,272	198,825	203,379	207,932	1,181,061
TOTAL REVENUE	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 540,881							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	6,129	6,071	6,071	6,071	6,071	6,071	6,071
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Bus Leases							
Park & Ride Lease							
Other -Bus (Describe)							
Subtotal: Bus Operations	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Other (Describe)							
TOTAL OPERATING COSTS	\$ 747,738	\$ 758,875	\$ 777,088	\$ 795,301	\$ 813,514	\$ 831,727	\$ 4,724,243
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							

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

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

Project ID# 18GOT_TSS	Triangle Tax District Orange Transit Work Plan Project Request				FY START DATE	7/1/2018	
Project Name	Requesting Agency	Project Contact		FY 2019			
Route ODX	GoTriangle	Erik Landfried elandfried@gotriangle.org		TTD Estimated Operating Cost			
Estimated Start Date	Estimated Completion	FY19 Request		Current Year	\$ 123,891		
Already implemented	N/A	\$ 123,891		Project Cost	\$ 799,114		
Project Description				TTD Estimated Capital Cost			
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: - 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				Current Year	\$ -		
Project Costs are allocated 50% to Durham County and 50% to Orange.				Project Cost	\$ -		
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			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership on Route ODX on weekdays.						
TS-Passengers per Hour	Number of passengers per revenue hour on Route ODX on weekdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM						
c) Frequency	Every 15 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	Efland-Cheeks Community Center - Durham Station						
f) Major Market Destinations Served	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown						
g) Revenue Hours	Weekday: 10.91 (all from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114
Durham County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114
Other Revenue							
Federal							-
State	33,038	34,363	35,187	36,012	36,837	37,661	213,097
Farebox	49,556	51,544	52,781	54,018	55,255	56,492	319,646
Subtotal Other	82,594	85,906	87,968	90,030	92,092	94,153	532,743
TOTAL REVENUE	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 244,403							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	2,708	2,749	2,749	2,749	2,749	2,749	2,749
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Subtotal: Bus Operations	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							

Project ID#	Triangle Tax District		FY START DATE	7/1/2018
18GOT_TS6	Orange Transit Work Plan		FY 2019	
	Project Request			
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Route CRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 43,691
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 333,529
Already implemented	N/A	\$ 43,691	TTD Estimated Capital Cost	
			Current Year	\$ -
			Project Cost	\$ -

Project provides Service to Wake and Orange Counties

Project Description

Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). This project is charged 100% to Orange County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.

Project Location:	Who will this Project serve?	What are the key benefits?
NC-54 and I-40 between UNC Chapel Hill and downtown Raleigh	People traveling between Chapel Hill and Raleigh at peak times	More options for trip times, and less crowding
Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service		

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

TS-Average Daily Ridership	Average daily ridership on Route CRX on weekdays.
TS-Passengers per Hour	Number of passengers per revenue hour on Route CRX on weekdays.
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.

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

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:55 AM - 10:00 AM and 3:30 PM - 7:40 PM
c) Frequency	Every 20-45 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Downtown Chapel Hill - GoRaleigh Station
f) Major Market Destinations Served	UNC Chapel Hill, NC State University, Downtown Raleigh
g) Revenue Hours	Weekday: 29.50 (project: 2.34)

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

GoTriangle

List any other relevant information not addressed.

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	43,691	55,313	56,640	57,968	59,295	60,623	333,529
Other Revenue							
Federal							-
State	5,826	7,375	7,552	7,729	7,906	8,083	44,471
Farebox	8,738	11,063	11,328	11,594	11,859	12,125	66,706
Subtotal Other	14,564	18,438	18,880	19,323	19,765	20,208	111,176
TOTAL REVENUE	58,255	73,750	75,520	77,290	79,060	80,830	444,705

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

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 52,420

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	478	590	590	590	590	590	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other - Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 58,255	\$ 73,750	\$ 75,520	\$ 77,290	\$ 79,060	\$ 80,830	\$ 444,705

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

weekdays	250	252
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Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE	7/1/2018		
19GOT_TS1				FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Extended Sunday Service for Routes 400, 700, and 800	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 22,814		
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ -		
January 1, 2019	N/A	\$ 22,814		Current Year	\$ -		
Project Description				Project Cost	\$ -		
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300.</p> <p>Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day).</p> <p>SWG Admin Note - Farebox at 15% and Fed/State revenue at 10% is included</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on Sunday.	Ability to connect with local transit systems for the entire span of Sunday service.					
<p>The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two hours as well.</p> <p>Is this an expansion or existing service (if applicable)?</p> <p>How is this project related to projected demand for future services?</p> <p>Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.</p> <p>What is your plan if the request is not funded?</p> <p>Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM, but they would</p>							
<p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p>							
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.						
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.						
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.						
<p>Capital projects: how can outcomes be measured once this project is built/implemented?</p> <p>Operating service: how can outcomes be measured once operations are underway?</p> <p>Ridership on Sundays is expected to increase once this project is implemented.</p> <p>For bus operating projects, please provide:</p>							
a) Target Start Date	1/1/2019						
b) Span	7:00 AM - 8:55 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	Vehicles already owned by GoTriangle						
e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals						
f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research Triangle						
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)						
<p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.</p>							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	34,221	75,000	76,800	78,600	80,400	82,200	428,380
Orange County	22,814						
Other Revenue							
Federal	-						-
State	3,538						3,538
Other (Describe)	5,307						5,307
Subtotal Other	8,845						8,845
TOTAL REVENUE	65,880	75,000	76,800	78,600	80,400	82,200	428,380
<p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</p> <p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</p>							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	540	600	600	600	600	600	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 65,880	\$ 75,000	\$ 76,800	\$ 78,600	\$ 80,400	\$ 82,200	\$ 428,380
<p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</p> <p>The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day</p>							

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

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

Project ID# 19CHT_TS2	Triangle Tax District Orange Transit Work Plan Project Request		FY START DATE 7/1/2018
			FY 2019
Project Name Increased Cost of Existing Services	Requesting Agency Chapel Hill Transit	Project Contact Nick Pittman npittman@townofchapelhill.org	TTD Estimated Operating Cost Current Year \$ 742,427 Project Cost \$ 4,644,867
Estimated Start Date August 15, 2018	Estimated Completion June 30, 2024	FY19 Request \$ 742,427	TTD Estimated Capital Cost Current Year \$ - Project Cost \$ -

Project Description
The original Orange County Bus and Rail Investment Plan based operating cost on \$103 per hour. Since then operating costs have risen to \$113. In order to continue to fund these services, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these cost.
SWG Admin Note - Amt. Requested may be lower than Plan allows. Requested Amt. is the same as FY18, but Vehicle Registration Fees are expected to be higher.

Project Location: Who will this Project serve? What are the key benefits?
This project will consider projected demand for future services as a indicator to the need for expanded services.

Was this project evaluated in the Adopted Durham or Orange Transit Plans? Yes No
Is this an expansion or existing service (if applicable)? Expansion Service Existing Service

How is this project related to projected demand for future services?
This project will consider projected demand for future services as a indicator to the need for expanded services.

What is your plan if the request is not funded?
Service expansion will be delayed. Peak hour services will remain overcrowded.

Key Performance Indicators (deliverables). These performance measures will be reported quarterly.

TS-Average Daily Ridership	
TS-Passengers per Hour	
TS-Revenue Hours of Service Provided	

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

For bus operating projects, please provide:

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

If this is an expansion project, which organization will operate this expansion and how will it improve services?
N/A
List any other relevant information not addressed.
N/A

Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	742,427	742,427	760,988	780,012	799,513	819,500	4,644,867
Other Revenue							
- Federal							-
- State							-
- Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	742,427	742,427	760,988	780,012	799,513	819,500	4,644,867

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

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 742,427

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
- Estimated Hours							
- Cost per Hour							
Estimated Operating Cost							
- Bus Leases							
- Park & Ride Lease							
- Other -Bus (Describe)							
- Other -Bus (Describe)							
Subtotal: Bus Operations							
Other (Describe)	742,427	742,427	760,988	780,012	799,513	819,500	4,644,867
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 742,427	\$ 742,427	\$ 760,988	\$ 780,012	\$ 799,513	\$ 819,500	\$ 4,644,867

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

FY19 Revenues for \$7 veh. Reg. fee are estimated to be \$864,450.
p21 of 65 Orange Transit Plan: In the 2017 Plan, Chapel Hill Transit and Orange County Public Transportation (OPT) assume that Tax District Revenues will fund 90 percent of their O&M costs for expansion bus services. Additionally, Chapel Hill Transit and OPT assume they will use 100 percent of the proceeds from the seven dollar vehicle registration fee to fund the increased Cost of Existing Service. This reduces the availability of funds for expansion services"

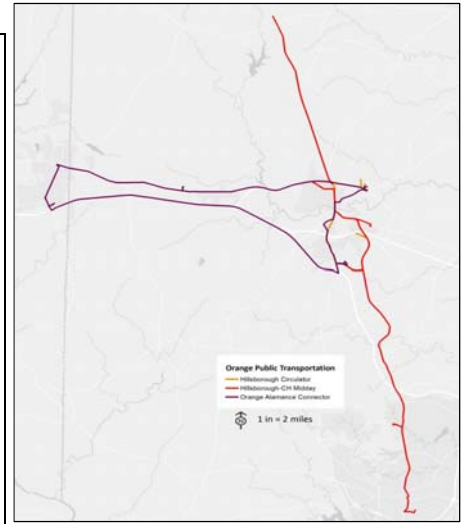
Operating Revenues	2017	2018	2019
Sales Tax	6,687,816	7,001,929	7,400,189
Vehicle Rental Tax	569,291	595,478	621,679
\$3 Vehicle Registration Fee	345,873	359,362	370,502
\$7 Vehicle Registration Fee	806,986	838,458	864,450
Prior Year Cash Balance Restricted Operating	2,131,063	-	-
Prior Year Cash Balance Unrestricted	9,355,894	-	-
	19,896,923	8,795,227	9,256,820

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

Project ID#	Triangle Tax District Orange Transit Work Plan Project Request Form		FY START DATE	7/1/2018
19OPT_TS1			FY 2019	
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Continuation of Transit Services	Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ 423,980
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 423,980
July 1, 2018	June 30, 2019	\$423,980	TTD Estimated Capital Cost	
			Current Year	\$ -
			Project Cost	\$ -

Project Description

Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day.
 Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service.
 OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours.
 Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)



Project Location:	Who will this Project serve?	What are the key benefits?
Orange County	Orange County residents	Continuation of existing transit services and expansion of routes

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

How is this project related to projected demand for future services?
 on planned and programmed

What is your plan if the request is not funded?
 implement services using other funding sources

TS-Revenue Hours of Service Provided	Describe
TS-Average Daily Ridership	Describe
TS-Passengers per Hour	Describe

Operating service: how can outcomes be measured once operations are underway?
 Quarterly surveys and data analysis of KPI's

For bus operating projects, please provide:

a) Target Start Date	7/1/2018
b) Span	annually
c) Frequency	
d) Assets Used	LTV
e) Geographic Termini	Orange County
f) Major Market Destinations Served	
g) Revenue Hours	7310

If this is an expansion project, which organization will operate this expansion and how will it improve services?
 Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	423,980	-	-	-	-	-	423,980
Other Revenue							
Federal							-
State							-
Other							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	\$ 423,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,980

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

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	7,310						
Cost per Hour	58						
Estimated Operating Cost	423,980						423,980
Bus Leases							
Park & Ride Lease							
Subtotal: Bus Operations	423,980						423,980
TOTAL OPERATING COSTS	\$ 423,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,980

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

Project ID# 19GOT_002		Triangle Tax District Orange Transit Work Plan Project Request				FY START DATE	7/1/2018	
						FY 2019		
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost			
Customer Surveys	GoTriangle/GoDurham	Erik Landfried elandfried@gotriangle.org			Current Year	\$ 12,500		
					Project Cost	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request			TTD Estimated Capital Cost			
July 1, 2018	Ongoing	\$ 12,500			Current Year	\$ -		
					Project Cost	\$ -		
Project Description								
GoTriangle and GoDurham will initiate and complete customer surveys to inform further strategic implementation of the Durham-Orange Transit Plan. These ongoing transit customer surveys will continually evaluate user experiences as services are implemented over time. They will be coordinated with customer surveys for GoRaleigh and GoCary.								
<i>Project shared with Wake</i>								
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)								
Project Location:		Who will this Project serve?			What are the key benefits?			
GoTriangle / GoDurham Transit networks		Commuters within the Triangle Region (Includes			Better understanding of customers requirements for future planning.			
How is this project related to projected demand for future services?								
Customer surveys give us information about levels of satisfaction and priorities for improvement. They allow us to understand whether we are achieving goals of provide improving								
What is your plan if the request is not funded?								
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.								
OO-Specify		survey results report						
		Describe						
		Describe						
Capital projects: how can outcomes be measured once this project is built/implemented?								
Operating service: how can outcomes be measured once operations are underway?								
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax Revenue	12,500	12,813	13,133	13,461	13,798	14,143	79,847	
Durham County Tax Revenue	25,000	25,625	26,266	26,922	27,595	28,285	159,693	
Other Revenue								
Federal							-	
State							-	
Other (Describe)							-	
Subtotal Other	-	-	-	-	-	-	-	
TOTAL REVENUE	37,500	38,438	39,398	40,383	41,393	42,428	239,540	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?								
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): <input type="text"/>								
[Please fill this column if your project is a existing approved project from FY18 work plan.]								
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		
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 (Customer Surveys)	37,500	38,438	52,531	53,845	55,191	56,570	319,387	
Other (Describe)							-	
Other (Describe)							-	
TOTAL OPERATING COSTS	\$ 37,500	\$ 38,438	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 319,387	
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.								
TTThese costs are approximately 50% of a normal customer survey for GoDurham (\$50,000) plus 1/6 of a normal GoTriangle survey (\$75,000).								

Project ID#	Triangle Tax District Orange Transit Work Plan Project Request		FY START DATE	7/1/2018
19MPO_AD1			FY 2019	
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko Felix.Nwoko@durhamnc.gov	Current Year	\$ 24,500
			Project Cost	\$ 156,500
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost	
January 1, 2018	June 30, 1945	\$24,500	Current Year	\$ -
			Project Cost	\$ -

Project Description

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

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

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

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

What is your plan if the request is not funded?

There will be no SWG Administrator employed by DCHC MPO.

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

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

List any other relevant information not addressed.

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

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	24,500	25,113	25,740	26,384	27,043	27,720	156,500
Orange County	24,500	25,113	25,740	26,384	27,043	27,720	
Other Revenue							
Federal							-
State							-
MPO match funding	49,000	50,225	51,481	52,768	54,087	55,439	312,999
Subtotal Other	49,000	50,225	51,481	52,768	54,087	55,439	312,999
TOTAL REVENUE	98,000	100,450	102,961	105,535	108,174	110,878	469,499

1.025

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

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 47,000.00

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

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

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

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

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

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



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



Project ID# 19CHT_CD1		Triangle Tax District Orange Transit Work Plan				FY START DATE	7/1/2018
		FY 2019					
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
North-South Bus Rapid Transit	CHT	Brian Litchfield			Current Year	\$ -	
		blitchfield@townofchapelhill.org			Project Cost	\$ -	
Estimated Start Date	Estimated Completion	FY19 Request			TTD Estimated Capital Cost		
December 1, 2017	December 31, 2019	\$ 1,531,250			Current Year	\$ 1,531,250	
					Project Cost	\$ 4,593,750	
Project Description							
Small Starts Project Development Phase - design (up to 30%) and environmental work (NEPA). Two consultant teams will be contracted to assist with this work.							
Project Location		Who will this Project serve?		What are the key benefits?			
Town of Chapel Hill		Residents, businesses and visitors traveling the corridor.		Frequent, reliable, and convenient service. Increased span of service.			
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input checked="" type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
Project Need #1: Chapel Hill Transit ridership has increased by more than 20 percent between 2005 and 2012, and buses often operate at capacity during weekday peak hours on multiple routes. Project Need #2: Chapel Hill is comparatively young, but its fastest-growing demographic is over age 65. In 2010, the median age of Chapel Hill residents was 25.6; the median age of US residents was 37.2. From 1970 to 2012, the over-65 age group increased the most relative to all other age groups (from 4.5 percent to 9.4 percent). Project Need #3: Major development opportunities at the northern and southern ends of the corridor will fundamentally reshape mobility patterns and needs within the corridor. Project Need #4: Multi-modal transportation investments are necessary to accommodate anticipated increases in travel demand resulting from planned development within the corridor. Project Need #5: Chapel Hill – and the surrounding region – has demonstrated a commitment to sustainable growth strategies in their adopted plans and policies.							
What is your plan if the request is not funded?							
CHT will be unable to proceed with the project development phase.							
Capital projects: how can outcomes be measured once this project is built/implemented?							
Ridership, on-time performance, customer satisfaction surveys.							
Funding Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	1,531,250	1,531,250	1,531,250		-	-	4,593,750
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal (FY18 Balance)	-	-	-	-	-	-	1,531,250
TOTAL TAX PLAN Funding	1,531,250	1,531,250	1,531,250	-	-	-	6,125,000
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering	1,531,250	1,531,250	1,531,250				\$ 4,593,750
Construction - Implementation							\$ -
Equipment							\$ -
Other (FY18 Budgeted Costs in FY19-21)							1,531,250
TOTAL CAPITAL COSTS	\$ 1,531,250	\$ 1,531,250	\$ 1,531,250	\$ -	\$ -	\$ -	\$ 6,125,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

Project ID# 18GOT_CD1	Triangle Tax District Durham - Orange Transit Work Plan Project Request Durham Orange Light Rail Project Capital Project				FY START DATE 7/1/2018	FY 2019	
Project Name Durham-Orange Light Rail Transit Project	Requesting Agency GoTriangle	Project Contact Danny Rogers drogers@gotriangle.org		TTD Estimated Operating Cost			
Estimated Start Date July 1, 2017	Estimated Completion December 31, 2028	FY19 Project Request \$ 64,000,603		Current Year	\$	-	
				Project Cost	\$	-	
				TTD Estimated Capital Cost			
				Current Year	\$	64,000,603	
				Project Cost	\$	556,687,577	
Project Description							
This Light Rail project links UNC Hospital in Chapel Hill to NC Central University in Durham, passing through 16 other stations along the way, including stops near Duke University, the VA Medical Center, and Downtown Durham. Three universities with over 50,000 students and three of the top ten employers in North Carolina are served by the line. D-O LRT will provide a high-capacity, congestion free transit spine connecting Durham and Orange counties. GoDurham, Chapel Hill Transit, and GoTriangle services will be re-organized to take advantage of the opportunity to connect to D-O LRT. Over 26,000 daily boardings are expected in the year 2040, and significant economic development benefits are expected in station areas as jobs and housing cluster near stations. Project Cost estimates are up to 2024							
Project Location: Links UNC Hospital in Chapel Hill to NC Central University in Durham	Who will this Project serve? 50,000 students and three of the top ten employers in North Carolina		What are the key benefits? Over 26,000 daily boardings are expected in the year 2040, and significant economic development benefits are expected in station areas as jobs and housing cluster near stations.				
Is this project Operating, Capital or Both							
<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital <input type="checkbox"/> Both <input type="checkbox"/> Operating - Administration <input type="checkbox"/> Operating - Other <input type="checkbox"/> Purchase of Service (POS) <input checked="" type="checkbox"/> Capital Development <input type="checkbox"/> Capital Vehicle Acquisition <input type="checkbox"/> Capital Other <input type="checkbox"/> Reurring <input checked="" type="checkbox"/> One-Time <input type="checkbox"/> Durham <input checked="" type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Please select the appropriate project classification(s):							
Which fund is this project being proposed for?							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
How is this project related to projected demand for future services?							
D-O LRT will open in 2028 and generate over 26,000 daily boardings in 2040. Another 0 and 10,000 daily boardings. Not building it will require a new effort that would take 4-5 years to define the transit services that would operate in place of D-O LRT, with significant likelihood that the replacement would offer slower and less reliable service than D-O LRT. Significant economic development opportunities in rail station areas today would likely be more limited in scale and occur later, if at all.							
What is your plan if the request is not funded?							
With significant trip generators distributed up and down the corridor, it is very challenging to scale this project without losing a major travel submarket along the line. Ideally, the entire project would open in 2028.							
CD-Right-of-Way Acquisition							
CD-Construction Start							
CD-Construction Completion							
Capital projects: how can outcomes be measured once this project is built/implemented?							
D-O LRT will open in 2028 and generate over 26,000 daily boardings in 2040. Another 0 and 10,000 daily boardings. Not building it will require a new effort that would take 4-5 years to define the transit services that would operate in place of D-O LRT, with significant likelihood that the replacement would offer slower and less reliable service than D-O LRT. Significant economic development opportunities in rail station areas today would likely be more limited in scale and occur later, if at all.							
List any other relevant information not addressed.							
Federal share would be reimbursed based on spending up to FY2020							
Estimated Project Funding:							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	64,000,603	20,141,402	53,810,964	72,645,188	100,639,331	245,450,090	556,687,577
Other Revenue							
Federal (Local Match)		\$ 44,033,391	\$ 77,637,753	\$ 96,471,977	\$ 124,466,119	\$ 157,390,760	500,000,000
State		\$ 23,891,989	\$ 23,826,789	\$ 23,826,789	\$ 23,826,789	\$ 23,851,239	119,223,595
Subtotal Other	-	67,925,380	101,464,542	120,298,766	148,292,908	181,241,999	619,223,595
TOTAL Funding	64,000,603	88,066,782	155,275,506	192,943,953	248,932,239	426,692,089	1,175,911,172
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No \$ 73,448,443							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land - Right of Way	\$ 835,729	\$ 17,089,767	\$ 68,298,500	\$ 97,386,415	\$ 32,481,378	\$ -	\$ 216,091,789
Design & Engineering	\$ 25,242,809	\$ 26,342,228	\$ 21,673,566	\$ 24,240,149	\$ 35,270,210	\$ 37,589,294	\$ 170,358,256
Construction - Implementation	\$ -	\$ 6,301,497	\$ 54,094,145	\$ 53,954,587	\$ 70,646,276	\$ 184,422,786	\$ 369,419,290
Equipment	\$ -	\$ -	\$ -	\$ 2,207,617	\$ 82,298,900	\$ 177,502,685	\$ 262,009,202
Other (Describe)	\$ 37,922,064	\$ 38,333,291	\$ 11,209,294	\$ 15,155,186	\$ 28,235,475	\$ 27,177,324	\$ 158,032,635
TOTAL CAPITAL COSTS	\$ 64,000,603	\$ 88,066,782	\$ 155,275,506	\$ 192,943,953	\$ 248,932,239	\$ 426,692,089	\$ 1,175,911,172
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
1. Revenue Assumptions:							
a. The D-O LRT project assumes 10% state funds and 50% federal funds, with local funds from the Durham and Orange county Tax Revenue as presented in the transit plans.							
b. FTA (Federal) funding is eligible or considered committed in FY2020, when the Full Funding Grant Agreement (FFGA) is executed. The FTA New starts grant is based on 50% local match (Triangle Tax Revenue + State funding) , so year-on-year draw down will differ based on local spending based on accrued \$100m / year							
c. The Triangle Tax District draw down on revenue is higher than projected tax revenue. As per the DO Transit Plan financials, additional revenue would include reserves, private/ secondary funding and debt.							
d. The State funding process is on-going and will not be eligible or considered committed until FY2020. Currently the project is being scored in the NCDOT SPOT 5.0 process.							
e. FTA New Starts grant will consider 50% reimbursements for expenses from 2014 to 2017 during project development. TBD							
2. Costs Assumptions:							
a. As per FTA New Starts Program: Cost assumptions are based on a preliminary 30% Design and Engineering estimates at the April 2017 FTA submission; in FY19-20 the project will progress towards 50%, 75% and 100% design, there is likely to be revisions in year on year estimates of expenditure over the next 10 years based on design priorities in this process.							
b. The complexity of design and construction over the 18 mile project warrants significant contingency within the project budget, consistent with contingency requirements set by FTA. Contingency will be drawn down and allocated in accordance with FTA cost management practices during the design and construction periods.							
c. The cost estimates includes a construction cost inflation rate of 3.1% as reported to the FTA.							
d. The overall cost of the project is fixed at \$2.47Billion to be completed by 2028							