

D-O GoT Changes 6.15.18

Summary by County

Description	Sub-Category	Durham	Orange	Total
Carryover -Transit To Capital			111,000	-
Carryover - Capital Year to Year NSBRT		-	468,750	468,750
Carryover - Capital Year to Year GoTriangle Carr		-	16,500	16,500
Carryover - Capital Year to Year Carrboro Projec		-	927,565	927,565
Transit Service		4,855,975	3,671,377	8,527,352
Capital, including ERP		1,587,853	1,574,387	3,162,240
	Vehicle	381,333	224,231	605,564
	Stops, Etc. - Carrboro stop is Above)	1,156,520	1,300,156	2,456,676
	ERP	50,000	50,000	100,000
	Stops - paid by State Grant		-	-
NSBRT (Carryover is Above)		-	1,531,250	1,531,250
CRT		166,667		166,667
Hillsborough Train Station		-	116,000	116,000
		6,610,495	6,893,014	13,503,509
DOLRT Request acknowledges Carryover		68,351,349	15,515,337	83,866,686
Total Includes Carryover		74,961,844	23,821,166	98,783,010
GoTriangle Exp from 6.15.18				100,186,991

Difference

1,403,981

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Detail by County

Durham	Project Sponsor	Source	Name	was	is	Change
	GoTriangle	Transit Service	Multiple Routes	1,277,587	1,694,591	417,004
	GoDurham	Transit Service	Multiple Routes	2,906,087	2,890,034	(16,053)
	GoTriangle	Capital-Vehicle	Admin at GoTriangle	-	15,000	15,000
	GoTriangle	Capital-Vehicle	Enterprise Resource Program	-	50,000	50,000
			Regional Transit Center Relocation			
	GoTriangle	Capital-Vehicle	Feas. Study	-	125,000	125,000
	GoDurham	Capital-Stops	Patterson Place	18,000	-	(18,000)
	GoDurham	Capital-Stops	Holloway	700,000		(700,000)
	GoDurham	Capital-Stops	Bus Stops- GoT for GoD	633,495	783,570	150,075
	GoTriangle	Capital-Stops	Bus Stops- GoT	102,000	257,000	155,000
						178,026

DOLRT	68,191,065	68,351,349	160,284
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Durham Work Plan - Draft to GoTriangle	was	is	Change
Transit Service	4,390,674	4,791,625	400,951
Transit Admin/Surveys	64,350	64,350	-
Capital-Vehicle	191,333	381,333	190,000
Capital-Stops	1,569,445	1,156,520	(412,925)
ERP	50,000	50,000	-
CRT	166,667	166,667	-
SubTotal - Operating and Capital	6,432,469	6,610,495	178,026
DOLRT	68,191,065	68,351,349	160,284
Durham Total	74,623,534	74,961,844	338,310

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Detail by County

Durham Orange		D-O Work Plan - Draft to GoTriangle		
Transit Service		7,830,540	8,436,152	605,612
Transit Admin/Surveys		91,200	91,200	-
Capital-Vehicle		227,064	494,564	267,500
Carryover -Transit Service to Capital (AVL)		111,000	111,000	
Capital-Stops		2,328,001	2,456,676	128,675
ERP		100,000	100,000	-
NSBRT		1,531,250	1,531,250	-
Hillsborough		116,000	116,000	-
CRT		166,667	166,667	-
SubTotal - Operating and Capital		12,501,722	13,503,509	1,001,787
DOLRT		83,670,018	83,866,686	196,668
				Total Work Plan
		Draft	Revisions	Change
Total Work Plan		96,171,740	97,370,195	1,198,455
Carryover			1,412,815	
Total Work Plan			98,783,010	