## D-O GoT Changes 6.15.18 Summary by County

Description	Sub-Category	Durham	Orange	Total
Carryover -Tran	sit To Capital		111,000	-
Carryover - Cap	ital Year to Year NSBRT	-	468,750	468,750
Carryover - Cap	ital Year to Year GoTriangle Carr	-	16,500	16,500
Carryover - Cap	ital Year to Year Carrboro Projec	-	927,565	927,565
Transit Service		4,855,975	3,671,377	8,527,352
Capital, includi	ng ERP	1,587,853	1,574,387	3,162,240
Vehic	cle	381,333	224,231	605,564
ERP	s, Etc Carrboro stop is Above)	1,156,520 50,000	1,300,156 50,000	2,456,676 100,000
Stops NSBRT (Carryov	s - paid by State Grant		1,531,250	- 1,531,250
CRT	ver is Above)	166,667	1,331,230	166,667
Hillsborough Tr	rain Station	-	116,000	116,000
		6,610,495	6,893,014	13,503,509
DOLRT Requ	est acknowledges Carryover	68,351,349	15,515,337	83,866,686
Total Includes C	Carryover	74,961,844	23,821,166	98,783,010
GoTri	iangle Exp from 6.15.18			100,186,991

Difference 1,403,981

## D-O GoT Changes 6.15.18 Detail by County

74,623,534

74,961,844

338,310

Durham	<b>Project Sponsor</b>	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
			Durham Work Plan - Draft to GoTriange	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** 

## D-O GoT Changes 6.15.18 Detail by County

15,515,337

36,384

Orange	<b>Project Sponsor</b>	Source	Name	was	is	Change
·	CHT	Transit Service	Multiple Routes	2,093,838	2,093,778	(60)
	OPT	Transit Service	Multiple Routes	477,774	423,980	(53,794)
	GoTriangle	Transit Service	Multiple Routes	868,254	1,141,769	273,515
			Regional Transit Center Relocation			
	GoTriangle	Capital-Vehicle	Feas. Study	-	62,500	62,500
	GoTriangle	Capital-Vehicle	Enterprise Resource Program	50,000	50,000	-
	GoTriangle	Capital-Vehicle	Admin at GoTriangle	-	15,000	15,000
	GoTriangle	Capital-Stops	Hillsborough Park and Ride	80,000	362,500	282,500
	GoTriangle	Capital-Stops	Stop Shelter Design/Stop Improvements	48,000	310,000	262,000
	GoTriangle	Capital-Stops	Mebane Stop	2,900	-	(2,900)
Orange	GoTriangle	Capital-Stops	Carrboro Stop (Really Carryover)	500	17,000	-
						838,761

DOLRT

Orange Work Plan - Draft to GoTriange	was	is	Change
Transit Service	3,439,866	3,644,527	204,661
Transit Admin/Surveys	26,850	26,850	-
Transit Admin at GoTriangle		15,000	15,000
Capital-Vehicle (Includes recharacterization)	35,731	113,231	77,500
Carryover -Transit Service to Capital (AVL)	111,000	111,000	-
Capital-Stops	758,556	1,300,156	541,600
Capital - ERP	50,000	50,000	
NSBRT	1,531,250	1,531,250	-
Hillborough Train Station	116,000	116,000	-
Carryover - Carrboro Stop by GoTriangle		-	-
SubTotal - Operating and Capital	6,069,253	6,908,014	838,761
DOLRT	15,478,953	15,515,337	36,384
Total	21,548,206	22,423,351	875,145
Carryover for NSBRT, Carrboro Projects, Carrboro	Stop	1,412,815	
Orange Total with Carryover	21,548,206	23,836,166	2,287,960

15,478,953

## D-O GoT Changes 6.15.18 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	