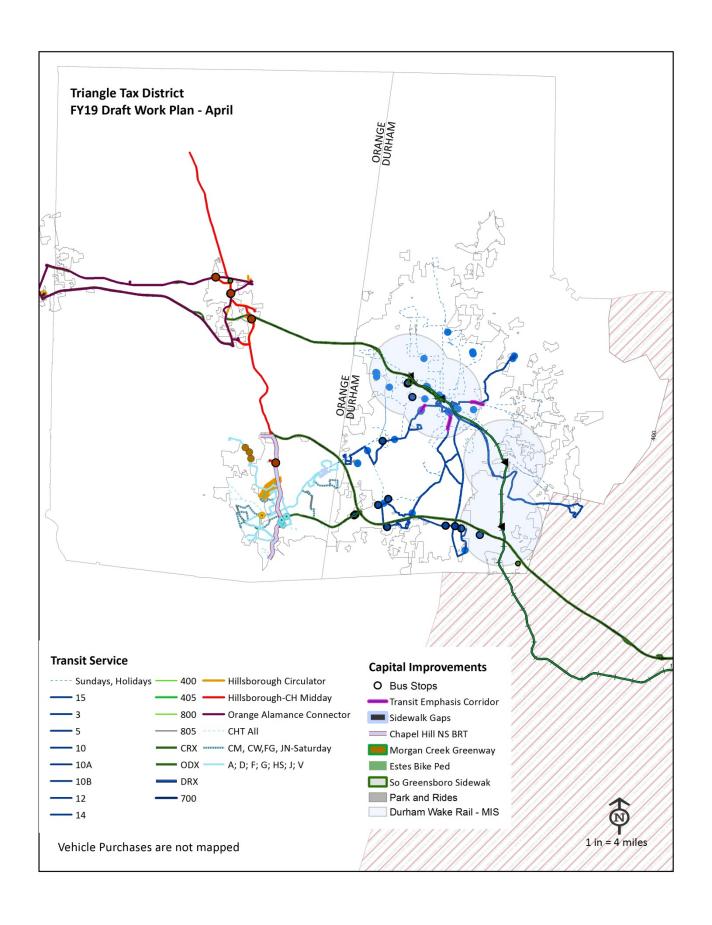
Durham Orange Joint Staff Working Group

Meeting Agenda
April 11, 2018
12-1:30 pm
Durham City Hall, Room 4A

- 1. Call to Order/Roll Call
- 2. Approval of Meeting Minutes
- 3. Open Issues
 - a. FY19 New Project Requests and voting on Draft Workplan -Mo Devlin, SWG Admin
 - b. Discussion of policies to be developed Praveen Sridharan, GoTriangle
 - c. Invoicing Calendar John Tallmadge, GoTriangle
 - d. SWG admin review of invoices John Tallmadge, GoTriangle
- 4. New Business
- 5. Adjournment



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).





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

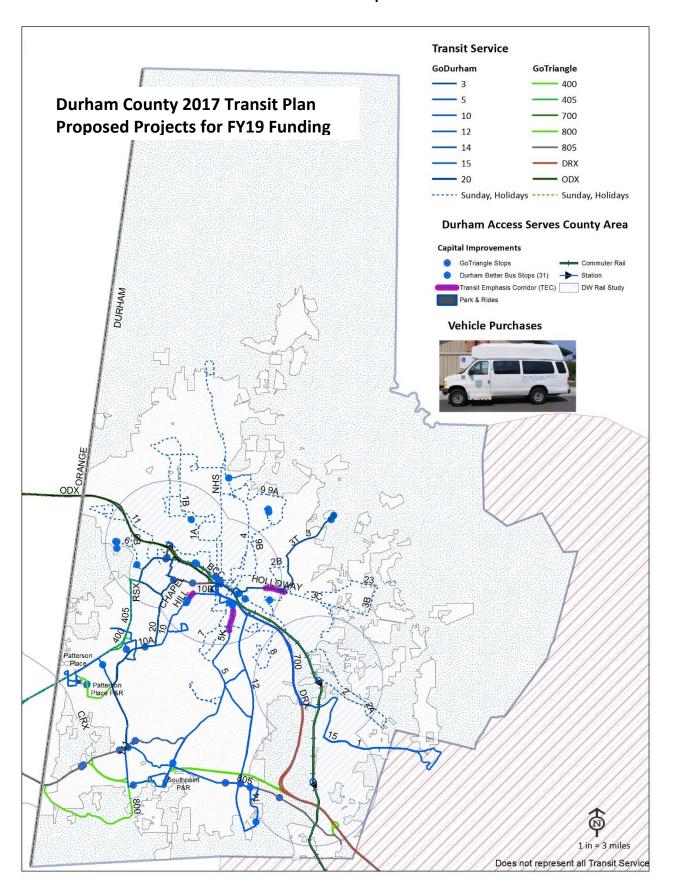
This request is for a Tax District Admin, a new position created in FY18 that will support the Durham and Orange County Tax District for 50% of their time, and Wake Transit Plan for 50%.

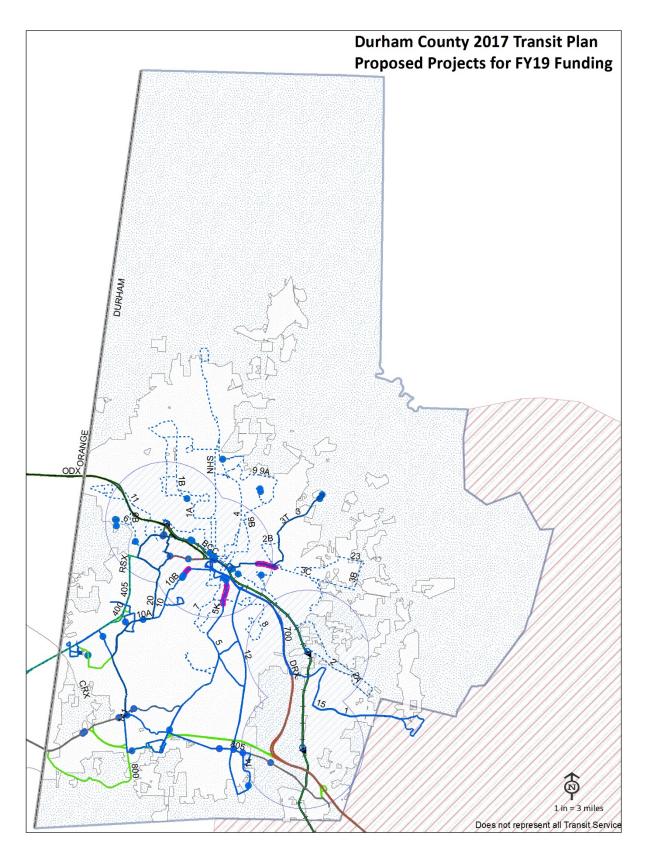
FY19 Summary										
Durham Transit Plan	Programmable from TP Cash Flow +	Project Requests -	FY17 Carryover (GoTriangle 3.21.18 report) +	Project Requests (Over) Under <u>Available</u>						
FY19 Summary (before DOLRT) (a)	9,804,821	6,183,302	1,828,414	5,449,933						
By Program										
Transit Service - 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 Vehicle Purchase - GoDurham*	1,473,264	0		1,473,264 3,293						
(not included in total)	499,592	496,299		3,233						
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						

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, Snlit 50/50 with Durham (25 FTF)	n/a	15,000
GoTriangle ERP - 2.7% Project to D-O Fund, Solit 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 agains	t its FY18 Allocation of \$3.6	million. No buses have b	een purchases as of 12.31	.17						
** Hillsborough FY18 balance can be moved forward t	o match expenditures, if nee	eded								

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





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%	

- 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

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	7 Jan to Feb 2018 Mar 2018 Apr 20		Apr 2018	Apr to May 2018	May 2018 June 20	
Call For Projects	Call Extension	Revisions	Draft Work Plan	Public Comment	Board Review	Adoption

Transit Service

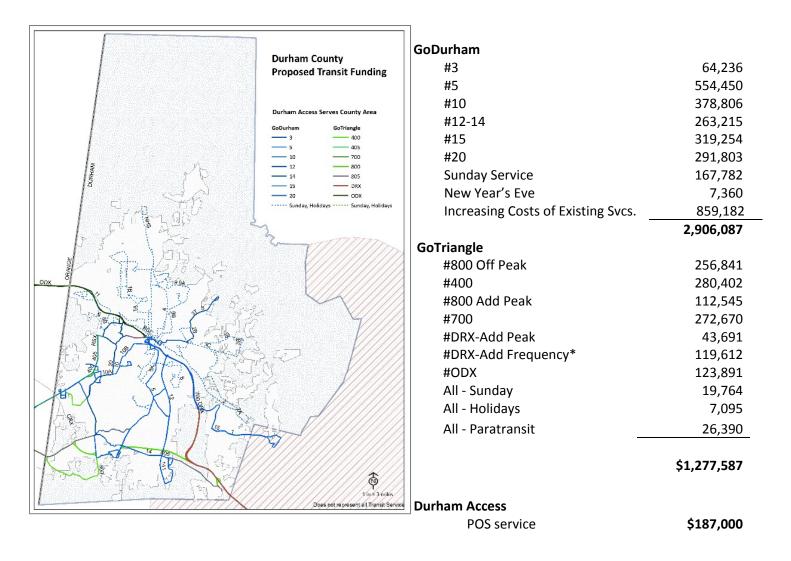
Durham's transit providers connect residents to school and to work, in Durham and the Triangle Region. These transit services create access to existing passenger rail service at Durham's Amtrak station, and to air connections at Raleigh-Durham's International Airport.

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).

Transit Service Requests = \$3,393,001



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

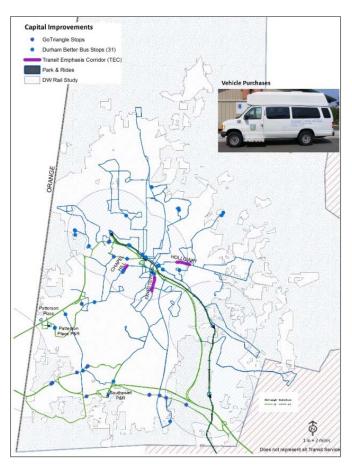
Capital:

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.



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

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

Sub-total- Bus, P&Rs, TECs 1,569,445

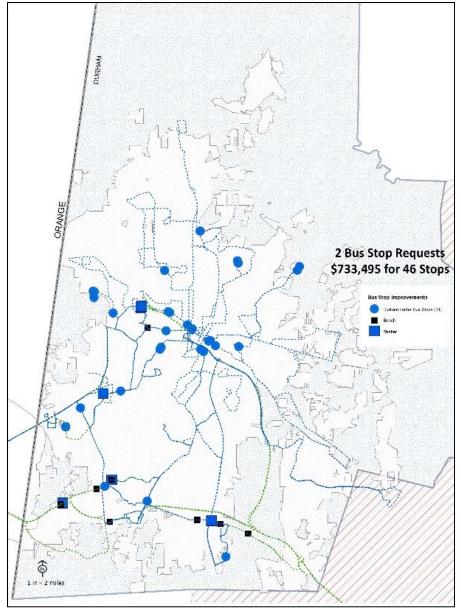
Capital Highlight: Bus Stops in Durham

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.

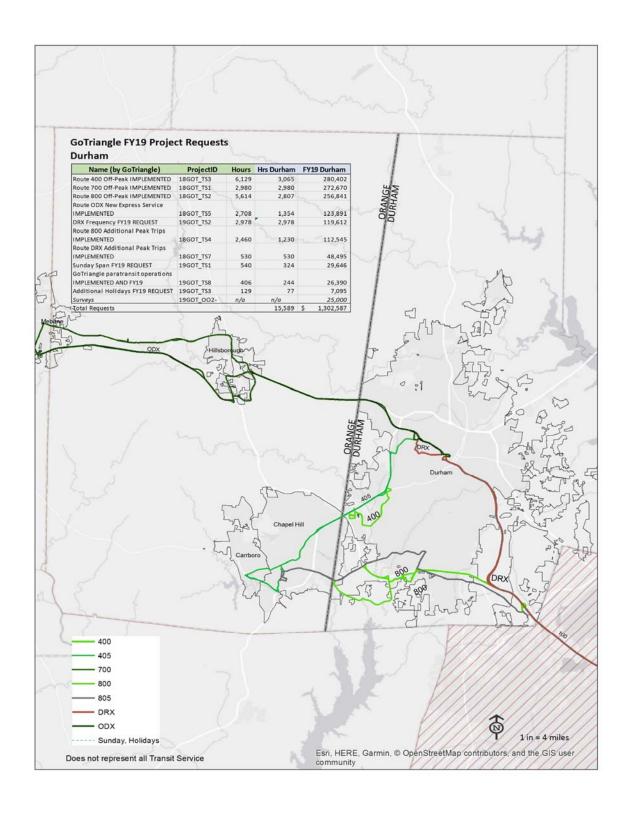
For more information about this work, visit https://gotriangle.org/stops.

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

Schedule to Plan/Design/Construct 31 Bus Stops Selected 4 Firms: 9. A Morton Trents Assoc. 9. Cancel Firming 19. Cancel Firm



FY19 Durham Transit Plan GoTriangle in Durham



FY19 Durham Transit Plan #800 Off-Peak

Project ID#	Triangle Tax District				FY START DATE	7/1/2018	
18GOT_TS2	Durham Transit Work Plan Project Request				FY 20	19	
Project Name	Requesti	ng Agency		Project Contact		TTD Estimated O	perating Cost
Route 800 - Off-Peak Span and Frequency	GoTri	iangle	Erik Landfried elandfried@gotriangle.o	rg			\$ 256,841 \$ 1,635,779
Estimated Start Date	Estimated	Completion	- 0	FY19 Request		TTD Estimated	Capital Cost
Already implemented	N,	/A		\$ 256,841			\$ - \$ -
Project Description							
TThis project consolidates all off-peak span ar -Weekday midday frequency was increased f - Saturday daytime frequency was increased f -Saturday evening service was extended from - Sunday service was added from 6:45 AM to	rom 60 to 30 minutes. rom 60 to 30 minutes. n 7:15 PM to 11:20 PM.	ts to #800 (Chapel Hill - Sc	outhpoint - RTC) since the	Tax District began providi	ng funding for it. On Route	≥ 800:	
Project Costs are allocated 50% to Durham Co	ounty and 50% to Orange.						
Where is this project located, who will this p			prove Transit efficiency, le				
Project Location:	Who will this Project ser	ve?		What are the key benefi	ts?		
NC-54 and I-40 between UNC Hospitals and Regional Transit Center	People traveling between peak times	n Chapel Hill, Southpoint, I	RTP, and Raleigh at off-	More options for travel ti	mes		
Was this project evaluated in the Adopted D	urham or Orange Transit	Plans?	☐ Yes	□ N	0		
Is this an expansion or existing service (if app	olicable)?		Expansion Service	V	Existing Service		
How is this project related to projected dema	and for future services?						
What is your plan if the request is not funder	d?						
Key Performance Indicators (deliverables). T	hese performance measu	res will be reported quar	terly.				
TS-Average Daily Ridership	Average daily ridership o	n Route 800 on weekdays,	Saturdays, and Sundays.				
TS-Passengers per Hour	Number of passengers pe	er revenue hour on Route a	800 on weekdays, Saturdo	ays, and Sundays.			
TS-Revenue Hours of Service Provided	Total revenue hours of ex	spanded service provided t	through this project.				
Operating service: how can outcomes be me		· · · · · · · · · · · · · · · · · · ·					
		·					
For bus operating projects, please provide: a) Target Start Date	<u> </u>		Already implemented				
b) Span	-			LO PM, Sat: 6:45 AM - 11:2) PM. Sun: 6:45 AM - 7:20	PM	
c) Frequency			Every 30 or 60 minutes	,	,		
d) Assets Used			GoTriangle vehicles				
e) Geographic Term	nini		UNC Hospitals - Regional	Transit Center			
f) Major Market De	stinations Served		UNC Chapel Hill, The Stre	eets at Southpoint, RTP			
g) Revenue Hours				: 10.66); Sat: 52.50 (projec	t: 29.33); Sun: 23.16 (proje	ect: 23.16)	
If this is an expansion project, which organize	ation will operate this exp	pansion and how will it im	prove services?				
GoTriangle							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue Durham County Tax Revenue	256,841 256,841	263,156 263,156	269,472 269,472	275,788 275,788	282,104 282,104	288,419 288,419	1,635,779 1,635,779
Other Revenue	250,841	203,150	209,472	2/5,/88	282,104	288,419	1,035,779
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
Historic Triangle Transit District reimburseme				✓ Yes		□ No	
Please provide Total YTD expenditure reimbursed OPERATING COSTS	on the project (including an FY19	ticipated reimbursement in F FY20	Y18): FY21	FY22	\$ FY23	457,107 FY24	Total
Bus Operations: Estimated Hours	5,614	5,614	5,614	5,614	5,614	5,614	
Cost per Hour	\$ 122.00						
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)	604.000	704	- 740.500	- 705 :::	-	700.410	4 262 0=2
Subtotal: Bus Operations Other (Describe)	684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
TOTAL OPERATING COSTS	\$ 684,908	\$ 701,750	\$ 718,592	\$ 735,434	\$ 752,276	\$ 769,118	\$ 4,362,078
Please state any assumption(s) used to calcu							,,
Weekdays	250						
Saturdays	55						
Sundays Additional Sunday and holiday service is inclu	53 Ided in proposed EV 2019		9GOT TS3 and not duplic	rated in this request			
Additional Suriday and Horiday Service IS Incit	iaca iii proposeu rii 2019	hi olecto 1500 i Tist alia I	Joon_133, and not dupin	Lated III tills request			

Proje	ct ID#	Triangle Tax District			ict		FY START DATE	7/1/2018
18GO	T TS1		Durl	nam Transit Work	Plan	FY 2019		
1000	131			Project Request			F1 2	.019
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimated	Operating Cost
Route	400 -	GoTri	angle	Erik Landfried			Current Year	\$ 280,402
Off-Peak Span	and Frequency	GOTTI	arigic	elandfried@gotriang	le.org		Project Cost	\$ 1,771,591
Estimated	Start Date	Estimated (Completion		FY19 Request		TTD Estimate	d Capital Cost
Already im	plemented	N/	'A		\$ 280,402		Current Year	\$ -
,		, , , , , , , , , , , , , , , , , , ,			<u> </u>		Project Cost	\$ -
Project D	escription							
		n and frequency impro ed from 60 to 30 min		gle Route 400 (Durha	m - Chapel Hill) since	the Tax District bega	an providing funding for	it. On Route 400:
		sed from 60 to 30 min						
- Saturday evening s	ervice was extended	from 6:55 PM to 10:5	5 PM.					
- Sunday service was	added from 7:00 AN	1 to 6:55 PM						
Project Costs are all	ocated 50% to Durha	m County and 50% to	Orange.					
Project Location:	ocated 50% to Barria	Who will this Project			What are the key be	enefits?		
Erwin Rd, US-15/501	L. and Franklin St				what are the key be	ments.		
between Durham Sta Hospitals.		People traveling bety times	veen Durham and Ch	napel Hill at off-peak	More options for tra	vel times		
· .	luated in the Adopte	d Durham or Orange	Transit Plans?	☐ Yes		No		
	or existing service (i	•		Expansion Serv		✓ Existing Service		
		demand for future se	rvices?					
What is your plan if	the request is not fu	nded?						
Key Performance In	ndicators (deliverable	es). These performan	ce measures will be	reported quarterly.				
	aily Ridership	1		veekdays, Saturdays,	and Sundays			
		- '	·		· · · · · · · · · · · · · · · · · · ·	I C I		
	ers per Hour			on Route 400 on week		Sunaays.		
TS-Revenue Hours	of Service Provided	Total revenue hours	of expanded service p	provided through this	project.			
Operating service: h	ow can outcomes be	measured once ope	rations are underwa	y?				
For bus operating pr	rojects, please provid	de:						
	a) Target Start Date			Already implemente	d			
	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 minu	tes			
	d) Assets Used			GoTriangle vehicles				
	e) Geographic Term	nini		Durham Station - UN	IC Hospitals			
	f) Major Market De	stinations Served		UNC Chapel Hill, Pat	terson Place, Duke &	VA Medical Centers		
	g) Revenue Hours			Weekday: 59.48 (pro	oject: 12.71); Sat: 52.	25 (project: 30.00); Si	un: 23.42 (project: 23.42	:)
If this is an expansio	on project, which org	anization will operate	this expansion and	how will it improve	services?			
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax		280,402	284,578	291,408	298,238	305,068	311,898	1,771,591
Durham County Ta	x 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 Tra	nsit District reimbur	sement: Any prior rei	mbursement propos	sed on the project?	✓ Yes		□ No	
	TD expenditure reimbui	rsed on the project (inclu	,		I	\$	540,881	
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:	***	C 422	C 0=-	C 0=1	C 0=-	0.0=1	6.071	
Estimated Hour Cost per Hour	15	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating	g Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Bus Leases	<u> </u>	1,. 30		-		-	-	.,,
Park & Ride Lea	ise			-	-	-	-	
Other -Bus (Des				-	-	-	-	
Subtotal: Bus Opera	ations	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
		alculate the capital a				. 010,017	. 331,727	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Weekdays	250	252					
	Saturdays	55	55					
Addition of Co.	Sundays	53	52		TC2 1 1 - "	real tendets		
		included in proposed			153, and not duplica	tea in this request		
vveeкuay: 59.48 (pro	oject: 12.71); Sat: 52 12.71	25 (project: 30.00); Su	ιιι. 23.42 (project: 23	0.44)				
	52.25							
	23.42							

Sundays

Unique P	Project ID#		Tı	iangle Tax Distri	ct		FY START DATE	7/1/2018	
	GOT TS1			nam Transit Work			FY 2019		
100	101_131			oject Request For					
	t Name	Requestin	g Agency		Project Contact		TTD Estimated		
	f-Peak Span and	GoTria	angle		Erik Landfried		Current Year	\$ 272,670	
	uency				ndfried@gotriangle.o	-	Project Cost	\$ 1,725,788	
Estimated	Start Date	Estimated (Completion	F	Y19 Project Reques	st	TTD Estimate	· .	
Already im	plemented	N/	Ά	\$		272,670	Current Year Project Cost	\$ - \$ -	
Project D	Description						Froject Cost	<u>, </u>	
- Weekday midday fi	requency was increas	n and frequency impro ed from 60 to 30 min sed from 60 to 30 min	utes.	gle Route 700 (Durha	m - RTC) since the Ta	x District began prov	iding funding for it. On F	toute 700:	
	service was extended s added from 7 AM to								
Where is this projec	ct located, who will t	his project serve and	what are the key be	nefits? (Ex. Improve T	ransit efficiency, leve	ls of service, etc.)			
Project Location:		Who will this Project	serve?		What are the key be	nefits?			
NC-147 and I-40 bet Station and Regional		People traveling betw peak times	veen Durham, RTP, a	ind Raleigh at off-	More options for tra	vel times			
Which fund is this p	roject being propose	d for?	✓ Durham		Orange	☐ Du	rham & Orange		
Was this project eva	aluated in the Adopto	ed Durham or Orange	Transit Plans?	Yes		No		and the second s	
Is this an expansion	or existing service (i	f applicable)?		Expansion Serv	ce	 Existing Service 			
List below the Key P	Performance Indicato	rs (deliverables) while	e this project is in pr	ogress. These perfor	mance measures wil	l be reported quarte	rly.		
TS-Average D	Daily Ridership	Average daily ridersh	in on Route 700 on v	upphdaus Saturdaus	and Sundays		<u> </u>		
		- '			· · · · · · · · · · · · · · · · · · ·				
TS-Passenge	ers 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	of expanded service រុ	provided through this	project.				
For bus operating pr	rojects, please provi	de:							
	a) Target Start Date			Already implemente	d				
	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 minut	es				
	d) Assets Used			GoTriangle vehicles					
	e) Geographic Tern	nini		Regional Transit Cen	ter - Durham Station				
	f) Major Market De			Downtown Durham					
	g) Revenue Hours			Weekday: 29.33 (pro	iect: 6.33): Sat: 26.66	5 (project: 14.74): Sui	n: 11.83 (project: 11.83)		
If this is an expansion		anization will operate	this expansion and			77	(1)		
GoTriangle	on project, which org	umzation win operate	tino expansion and	now will remiprove	ici vices.				
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Durham Tax Distric	ct	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	
_		sement: Any prior rei			✓ Yes		☐ No		
	TD expenditure reimbui	rsed on the project (inclu				\$	245,157		
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Growth Factors Bus Operations:			2.50%	2.50%	2.50%	2.50%	2.50%		
Estimated Hou	ırs	2,980	2,958	2,958	2,958	2,958	2,958		
Cost per Hour		122	125	128	131	134	137		
Estimated Operatin	ng Cost	363,560	369,750	378,624	387,498	396,372	405,246	\$ 2,301,050	
Bus Leases				-	-	-	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Park & Ride Lea	ase			-	-	-	-		
Other -Bus (Des				-	-	-	-		
Subtotal: Bus Opera	ations	363,560	369,750	378,624	387,498	396,372	405,246		
Other (Describe)	COSTS	A 200 -0-	A 200 ====	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING		\$ 363,560 alculate the capital ar			\$ 387,498	\$ 396,372	\$ 405,246	\$ 2,301,050	
· · · · · · · · · · · · · · · · · · ·		alculate the capital al							
	Weekdays	250	252						
	Saturdays	55	55						

Proje	ect ID#	Triangle Tax District				FY START DATE	7/1/2018		
180	GOT_TS4		Ora	nge Transit Work	Plan				
100	301_134	Project Request					FY 2	2019	
Projec	t Name	Requestin	α Λαορου	Troject Request	Project Contact		TTD Estimated	Oporati	ing Cost
Flojec	t Name	Requestiii	g Agency	E 21 1 46 2 4	Froject Contact			Ś	112,545
Route 800 - Add	ditional Peak Trips	GoTri	angle	Erik Landfried			Current Year		
				elandfried@gotrian			Project Cost	\$	721,695
Estimated	l Start Date	Estimated (Completion		FY19 Request		TTD Estimate		al Cost
Already in	nplemented	N/	'A		\$ 112,545		Current Year	\$	-
	,	,			. , , , ,		Project Cost	\$	-
Project Description									
				Lieu - Lees - Les	-f.D. 1 - 000 /	al attack and the state of			data data
_				i Hill, additional trips	of Route 800 (curren	tly signed with the ro	oute designation "800S"	were a	.aaea to
	ry 15 minutes between		•						
	located 50% to Durha			- C1-2 /F		1			
	ct located, who will th			nerits? (Ex. Improve					
Project Location:		Who will this Projec	t serve?		What are the key be	nefits?			
NC-54 and I-40 betv	ween UNC Hospitals	People traveling bety	veen Chapel Hill and	Southpoint at peak					
and Southpoint		times			More options for trip	times, and less crov	vding		
				_					
Which fund is this p	project being propose	d for?	☐ Durham		Orange	☑ Du	urham & Orange		
				□ Vac		No			
	aluated in the Adopte	-	Transit Plans?	Yes					
•	or existing service (if			Expansion Sen	ice	✓ Existing Service			
How is this project	related to projected o	demand for future se	rvices?						
What is your plan if	f the request is not fu	ndod2							
villacis your plan ii	the request is not ru	nucu:							
List below the Key F	Performance Indicato	rs (deliverables). The	se performance mea	sures will be report	ed quarterly.				
			<u> </u>	·	· ′				
TS-Average D	Daily Ridership	Average daily ridersh	ip on Route 800 on v	veekdays.					
TS-Passeng	ers per Hour	Number of passenge	rs per revenue hour o	n Route 800 on weel	days.				
TC Bourning House	of Comico Drovidod	Total rayanya hayra	of ownered and consider a	rouidad through this	nroinst				
	of Service Provided				project.				
Operating service: I	how can outcomes be	measured once ope	rations are underwa	y?					
For bus operating p	rojects, please provid	de:							
	a) Target Start Date			Already implemente	d				
	b) Span				9:55 AM and 2:55 PM	Л - 5·55 PM			
				Every 15 minutes	3.33 / (V) una 2.33 1	VI 3.33 I WI			
	c) Frequency								
	d) Assets Used			GoTriangle vehicles					
	e) Geographic Term	nini		UNC Hospitals - The	Streets at Southpoint				
	f) Major Market De	stinations Served		UNC Chapel Hill					
	g) Revenue Hours			Weekday: 60.07 (pr	oject: 9.83)				
If this is an expansion	on project, which orga	anization will operate	this expansion and	how will it improve	services?				
GoTriangle		·	·	•					
Tax District Funds		FY19	FY20	FY21	FY22	FY23	FY24		Total
Orange County Tax	x Revenue	112,545	116,250	119,040	121,830	124,620	127,410		721,695
Durham County Ta	ax 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 Tra	ansit District reimburs	sement: Any prior rei	mbursement propos	ed on the project?	✓ Yes		☐ No		
Please provide Total V	TD expenditure reimbur	rsed on the project lines	iding anticipated roim	nursement in EV191.		\$	<u> </u>		
OPERATING COSTS	experiunture reiiiIDur	FY19			EV22		220,433		Total
Bus Operations:		F113	FY20	FY21	FY22	FY23	FY24		Total
•	120	2.460	2.490	2.490	2.490	2 490	2.490		
Estimated Hou Cost per Hour	113	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	2,480 \$ 137.00		
Estimated Operatin	ng Cost	300,120	310,000	317,440	324,880	332,320	339,760		1,924,520
Bus Leases	15 0031	300,120	310,000	317,440	324,000	332,320	339,760		1,324,320
Park & Ride Lea	ase			-	-	-	-		
Other -Bus (Des				-	-	-	-		
Subtotal: Bus Opera		300,120	310,000	317,440	324,880	332,320	339,760		1,924,520
Other (Describe)		500,120	510,000	\$ -	\$ -	\$ -	\$ -	\$	-,-2.,520
TOTAL OPERATING	COSTS	\$ 300,120	\$ 310,000	\$ 317,440	\$ 324,880	\$ 332,320	\$ 339,760	\$	1,924,520
	sumption(s) used to c							-	,,
	Weekdays	250	252						
1	Saturdays	55	55						
I	Sundays	53	52						

2			т.	ionalo Tau Diato	1.4			= /4 /2040		
-	ct ID#			riangle Tax District			FY START DATE 7/1/2018			
18G	GOT_TS5		Ora	nge Transit Work	Plan	FY 2019				
		Project Request								
Project	t Name	Requestir	ng Agency		Project Contact	TTD Estimated Operating Cost				
Route	e ODX	GoTri	angle	Erik Landfried			Current Year	\$ 123,891		
				elandfried@gotriang			Project Cost	\$ 799,114		
Estimated	Start Date	Estimated	Completion		FY19 Request		TTD Estimated			
Already im	plemented	N,	/A		\$ 123,891		Current Year Project Cost	\$ - \$ -		
Project Description										
This project consolid	lates all off-peak span	and frequency impr	ovements to GoTrian	gle Route 400 (Durha	ım - Chapel Hill) since	the Tax District bega	n providing funding for it	On Route 400:		
. ,	requency was increase	. , ,		8.0	,,					
- Saturday daytime f	requency was increas	ed from 60 to 30 mir	iutes.							
, 0	ervice was extended f		5 PM.							
- Sunday service was	- Sunday service was added from 7:00 AM to 6:55 PM									
Project Costs are all	Project Costs are allocated 50% to Durham County and 50% to Orange.									
	t located, who will th			nefits? (Ex. Improve 1	ransit efficiency, leve	els of service, etc.)				
Project Location:		Who will this Project			What are the key be					
I-85, I-40, US-70, and	d NC-147 between	December 1 and 1 and 1 and 1			Al-12 to Do do a de	Valenta and a constant				
the Orange County li	ine and downtown	peak times	ween Orange County	and Durnam at		s to Orange County e	ers in Durham, plus rever	se commute access		
Durham		peak times					- Inployers			
Was this project eva	aluated in the Adopte	ed Durham or Orange	Transit Plans?	✓ Yes						
	or existing service (if			✓ Expansion Serv	rice	✓ Existing Service				
How is this project r	related to projected of	lemand for future se	rvices?							
What is your plan if	the request is not fur	nded?								
Key Performance In	ndicators (deliverable	s). These performan	ce measures will be	reported quarterly.						
TS-Average D	aily Ridership	Average daily ridersl	nip on Route ODX on	weekdays.						
TS-Passenge	ers per Hour	Number of passenae	rs per revenue hour o	on Route ODX on wee	kdavs.					
	of Service Provided				project.					
Operating service: h	now can outcomes be	measured once ope	rations are underwa	у?						
For bus operating pr	rojects, please provid	le:								
	a) Target Start Date			Already implemente	d					
	b) Span			Weekday: 5:45 AM -	8:55 AM and 4:00 PM	M - 7:10 PM				
	c) Frequency			Every 15 minutes						
	d) Assets Used			GoTriangle vehicles						
	e) Geographic Term	ini		Efland-Cheeks Comn	nunity Center - Durha	m Station				
	f) Major Market De	stinations Served		Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers,						
	g) Revenue Hours			Weekday: 10.91 (all						
•	on project, which orga	anization will operat	e this expansion and	how will it improve	services?					
GoTriangle										
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Orange County Tax Durham County Ta		123,891 123,891	128,859 128,859	131,952 131,952	135,045 135,045	138,137 138,137	141,230 141,230	799,114 799,114		
Other Revenue	ix neveriue	123,691	120,033	131,932	155,045	130,137	141,230	755,114		
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 Tra	nsit District reimburs	sement: Any prior re	mbursement propos	sed on the project?	✓ Yes		□ No			
Please provide Total Y	TD expenditure reimbur	sed on the project (incl	uding anticipated reiml	bursement in FY18):		\$	244,403			
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Bus Operations:										
	rs	2,708	2,749	2,749	2,749	2,749	2,749			
Estimated Hour		Cost per Hour \$ 122.00 \$ 125.0		\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	2 422 2=:		
Cost per Hour	a Cost		242.625		360,119	368,366	376,613	2,130,971		
Cost per Hour Estimated Operating	g Cost	330,376	343,625	351,872						
Cost per Hour Estimated Operating Bus Leases	_		343,625	351,872	-	-				
Cost per Hour Estimated Operating	ase		343,625	-	-					
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea	ase scribe)		343,625 343,625	-	-			2,130,971		
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Des Subtotal: Bus Opera Other (Describe)	ase scribe) ations	330,376 330,376	343,625	351,872	- - 360,119	- 368,366	- - 376,613	-		
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other-Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase scribe) ations	330,376 330,376 \$ 330,376	343,625 \$ 343,625	- - - 351,872 - \$ 351,872	360,119 \$ 360,119	- 368,366	- - 376,613	-		
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other-Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase scribe) ations COSTS umption(s) used to c	330,376 330,376 \$ 330,376 alculate the capital a	343,625 \$ 343,625 nd operating dollars	351,872 351,872 \$ 351,872 and revenues showr	360,119 \$ 360,119	- 368,366	- - 376,613	-		
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other-Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase scribe) ations COSTS sumption(s) used to co	330,376 330,376 \$ 330,376 alculate the capital a 250	343,625 \$ 343,625 nd operating dollars 252	351,872 \$ 351,872 and revenues shown	360,119 \$ 360,119	- 368,366	- - 376,613	-		
Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other-Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase scribe) ations COSTS umption(s) used to c	330,376 330,376 \$ 330,376 alculate the capital a	343,625 \$ 343,625 nd operating dollars	351,872 - 351,872 - \$ 351,872 and revenues shown	360,119 \$ 360,119	- 368,366	- - 376,613	-		

19GOT TS1

Unique Project ID# 19GOT_TS1	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		
Extended Sunday Service for Routes 400,	GoTriangle	Erik Landfried	Current Year	\$ 29,646		
700, and 800	Gornangie	elandfried@gotriangle.org	Project Cost	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request		ited Capital Cost		
January 1, 2019	N/A	¢ 20.64	Current Year	\$ -		
Junuary 1, 2019	IV/A	29,040	Project Cost	\$ -		
Project Description						

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

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.

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 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.

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,

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 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.

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.

For bus operating projects, please provide:

ects, please provide.	
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
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)

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.

Tax District FY20 FY23 **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

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?

Total
-
-
428,380
428,380
-
-
-
428,380.00

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

Project Location:

Project ID#		FY START DATE	7/1/2018			
19GOT TS3	Di	urham Transit Work Plan	FY	FY 2019		
Intique Request ID: 13301_133						
Project Name	Requesting Agency	TTD Estimated Operating Cost				
Additional Holiday Service	GoTriangle	Erik Landfried	Current Year	\$ 7,095		
Additional Holiday Service	domangie	elandfried@gotriangle.org	Project Cost	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost		
November 23, 2018	N/A	\$ 7.099	Current Year	\$ -		
November 23, 2018	N/A	Ş 7,095	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).

What are the key benefits?

SWG Admin Note SPLIT 60/40 - 77 and 52 hrs

Between Durham, Chapel Hill, and	Triangle residents who ne	ed or want to travel by bus on maj	or Ability to connect betw	Ability to connect between local transit systems on all days they provide holiday servi				
Research Triangle Park.	holidays.		(except Thanksgiving).	(except Thanksgiving).				
ll .								
Is this project Operating, Capital or Both		▼ Operating	Capital	Both				
Please select the appropriate project classification(s):		Operating - Administration	✓ Operating - Other	Purchase of Service (POS)				
		Capital Development	Capital Vehicle Acquisition	☐ Capital Other				
Please select whether a recurring or one-time request:		▼ Recurring	One-Time	3				
Which fund is this project being proposed for?		☐ Durham	Orange	▼ Durham & Orange				
Was this project evaluated in the Adopted Duri	nam or Orange Transit Plans?	ΕY	es 🔽 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 Di	urham - Oranae 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.

Who will this Project serve?

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. $The \ number \ of \ passenger \ trips \ provided \ per \ revenue \ hour \ by \ Routes \ 400, \ 700, \ and \ 800 \ on \ these \ holidays.$ 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

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

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.

cted 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

Unique P	roject ID#	Triangle Tax District FY					FY START DATE		7/1/2018	
19G0	T_TS8	Durham Transit Work Plan					FY 2	FY 2019		
				Project Request						
Project	Name	Requestin	g Agency		Project Contact		TTD Estimated	Opera	ting Cost	
	ssociated with span	GoTri	angle	Erik Landfried			Current Year	\$	26,390	
	eases			elandfried@gotriang			Project Cost	\$	158,340	
Estimated		Estimated (Completion		FY19 Request		TTD Estimate		tal Cost	
Already im		N,	'A	\$		26,390	Current Year	\$	-	
some addition sta							Project Cost	\$	-	
Project D	escription									
County and 36% to 0 SWG Admin - This %	Orange County. 6 is inconsistent with	ays and holidays for R other Service Line s 0/50). I removed Fai	plits. For simplicity,	this request is an es	stimate and splitting	50/50. Actual invo				
Project Location		Who will this Project	t serve?		What are the key b	enefits?				
Durham and Orange	Counties	ADA paratransit cust 700, and 800	omers within 3/4 mi	le of Routes 400,	Federally required a	ccess for persons wit	h disabilities			
Which fund is this p	roject being propose	ed for?	Durham		Orange	✓ Durhai	m & Orange			
		ed Durham or Orang	a Transit Plans?	✓ Yes		No				
	or existing service (i		e manon ridiis!	Expansion Serv		Existing Service				
		demand for future so	ervices?	pansion serv						
		an requires an expans		ough the amount of	demand can vary on	e year to the next.				
	the request is not fu		,	<u> </u>	,					
	·	es) - These performa	nce measures will b	e reported quarterly	·.					
TS-Average D	aily Ridership	Average daily ridersl	nip on Saturdays, Sun	days, and holidays.						
	ers per Hour	Number of passenge	rs nor royanya hayr s	Caturdays Sundays s	and holidays					
	<u> </u>	Total revenue hours	·		· · · · · · · · · · · · · · · · · · ·					
		e measured once ope	· · · · · · · · · · · · · · · · · · ·		ъ ргојест.					
	rojects, please provi		stations are underw	ay:						
у ст. попе орогиять др	a) Target Start Date			Already implemente	ed w/exception of Su	nday span increase fr	om 7-9pm and new	/ holida	ay 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 Term	nini		3/4 mile of Routes 4	100, 700, 800					
	f) Major Market De	stinations Served		Durham and Orange	Counties					
	g) Revenue Hours			n/a						
If this is an expansion	on project, which are	ganization will opera	te this expansion an	d how will it improve	e services?					
·	on project, winch org	gamzation win opera	te tilis expansion an	a now will it improve	e services:					
GoTriangle										
Tax District Funding	<u> </u>	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	
	nsit District reimbur	rsement: Any prior re					□ No		200,010	
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24		Total	
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%			
Bus Operations: Estimated Hou	rc	406	406	406	406	406	406			
	13									
Cost per Hour \$ 130.00 \$ 133.25 \$ 136.58 Estimated Operating Cost \$ 52,780 \$ 54,100 \$ 55,452								\$	337,145	
Bus Leases		- 52,780	, 34,100	\$ -	\$ -	\$ -	\$ -	Ť	33.,143	
				\$ -	\$ -	\$ -	\$ -			
Other -Bus (Des				\$ -	\$ -	\$ -	\$ -			
Subtotal: Bus Opera	ations	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$	337,145	
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$	-	
TOTAL OPERATING		\$ 52,780	\$ 54,100			\$ 58,259	\$ 59,716	\$	337,145	
Please state any ass	sumption(s) used to	calculate the capital	and operating dollar	s and revenues show	vn above.					
Estimated hours is b	ased on budgeted pa	aratransit hours relate	ed to span increases f	or FY18 budget plus	an assumption of 25	% of the fixed route o	osts to provide add	litional	Sunday	
anan /7 ta Onna) and	new holiday service.									

FY 2019 Durham Transit Work Plan

FY19 DRX Add Peak 3.16

Unique Project ID# Tria				angle Tax District			FY START DATE 7/1/2018			
18GOT	T_TS7			m Transit Work Plar	1		FY 2019			
			DRX Shares C	Cost with Wake Trans	sit Plan					
			This	request is Durham (Only					
Project	Name	Requestin	ng Agency		Project Contact		TTD Estin	nated Operating Cost		
Route DRX - Addit	tional Peak Trins	GoTri	iangle	Erik Landfried			Current Year	\$ 48,495		
Noute Dita Access	HOHai Feak Hips		Idligic	elandfried@gotrian			Project Cost	\$ 310,940		
Estimated 9	Start Date	Estimated (Completion	F	Y19 Project Reques	t	L			
Already imp	olemented	N _i	/A	\$		48,495	Ducham Kaleigh Express	als 136CF 152 - 11.32 hrs/day 186CT 157 - 2.12 hrs/day		
							The Land	Wake contributes upps. 14.5 hrs/day		
Project Description								2		
Raleigh Express).	100% to Durham Cou		igh, additional trips wer additional investment f					Golfrangis Service		
			<u> </u>				Villas	general		
Project Location:	5 1 - 0 M	Who will this Project s	serve?		What are the key b	enefits?				
NC-147 and I-40 betwee Medical Centers and de		People traveling betwe	een Durham and Raleigh	n at peak times	More options for tri	ip times, and less cro	owding			
	-	Durham or Orange Tra	ancit Diane?	Yes		No				
Was this project evalu	lated in the Adopted	Durnam or Orange ma	INSIT PIANS:	L		NO				
Is this an expansion of	isting convice (if a	!:coblo)3		Expansion Ser	vice	✓ Existing Service				
Is this an expansion of			Pouto DPV on work	i						
TS-Average Da	-		on Route DRX on week							
TS-Passenge	rs per Hour	Number of passengers	per revenue hour on Ro	ute DRX on weekday	/S.					
TS-Revenue Hours o	of Service Provided	Total revenue hours of	expanded service provid	ded through this pro	ject.					
For bus operating pro	jects, please provide:									
	a) Target Start Date			Already implemente						
	b) Span				- 9:30 AM and 3:30					
	c) Frequency				and 3:10 - 7:10 PM,	weekdays only				
				(project would generally GoTriangle vehicles						
	d) Assets Used					Chatian				
	e) Geographic Termi				Centers - GoRaleigh), Downtown Raleigh	aigh			
	f) Major Market Des					/, Downtown nateign	1			
l.	g) Revenue Hours (N	·	is summarian and have	Weekday: 25.93 (pr						
GoTriangle	project, which organ	ization will operate th	is expansion and how v	will it improve servi	cesr					
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							I	I		
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		
	TD expenditure reimbu	·	cluding anticipated reim			\$	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		520	F24	\$ -	\$ -	\$ -	\$ -	\$ -		
Estimated Hours		\$ 122.00	534	534	534 ¢ 121.00	534 ¢ 124.00	534			
Cost per Hour Estimated Operating	Cast	\$ 122.00 \$ 64,660		\$ 128.00 \$ 68,383	\$ 131.00 \$ 69,985	\$ 134.00 \$ 71,588	\$ 137.00 \$ 73,191	\$ 414,587		
Bus Leases	COST	3 07,000	3 00,755	\$ -	\$ -	\$ 71,388	\$ 73,191	7		
Park & Ride Lease				\$ -	\$ -	\$ -	\$ -			
Other -Bus (Descri	ibe)			\$ -	\$ -	\$ -	\$ -			
Subtotal: Bus Operation	ons	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587		
Other (Describe)	0.000	± 54.550	± CC 700	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL OPERATING CO		\$ 64,660	\$ 66,780 perating dollars and re	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587		
Please state any assu.	iiption(s) usea to call	culate tile capital and a	peraung donars and	evenues snown acc	ve.					

FY 2019 Durham Transit Work Plan FY19 Add Frequency 3.16

Unique Pro	oject ID#	Triangle Tax District					FY START DATE 7/1/201			
19GOT	_TS2			am Transit Work P	lan		FY 2019			
			Project Share	es Cost with Wake T	ransit Plan					
Project I	Name	Requestin	g Agency		Project Contact		TTD Est	timated Operating Cost		
Raleigh-Durham Ex	press, Additional	GoTri	angle	Erik Landfried			Current Year	\$ 119,612		
Freque	ency	donn	aribic	elandfried@gotria	ngle.org		Project Cost	\$ 805,369		
Estimated S	Start Date	Estimated (Completion	FY	19 Project Request	:	26K F138 Prop	and Requests		
August 6	5, 2018	N/	'A	\$		119,612	Durham Haling	19GOT_TS2 - 11.12 hrs/day 19GOT_TS7 - 2.12 hrs/day 19GOT_TS7 - 2.12 hrs/day Wake contributes aups. 14.5 hrs/day		
Project Description							d _{an}			
Due to high demand for ext This project is charged 100? GoTriangle Revision 3.16.1: frequencies vary between 3 nours per day to the route.	to Durham County, but 8: The "or better" is likel	proportionate addition y to take the form of 15	al investment from Wa	ake County is proposed	in Wake's FY 2019 wor	.) Currently,				
SWG Revision - Farebox is included in this request at 15%, consistent with Transit Plans. FY2018 Annual Billing will reflect the Actual amounts for Costs of Services - Farebox received - other revenues.										
Project Location: Which fund is this pro	ject being proposed		☐ Durham	பு	What are the key Orange		Durham & Orange			
Was this project evalu				-1				dan ta augus 20 di di di		
Enhancements to Rout more revenue hours th				-				vice to every 30 minutes requires		
Is this an expansion or	r existing service (if a	pplicable)?								
List below the Key Per	formance Indicators	(deliverables) whil	e this project is in	progress. These pe	erformance measu	res will be report	ted quarterly.			
TS-Average Da				tes DRX each weeka						
TS-Passenger TS-Revenue Hours o				ed per revenue houi ovided through this		mant				
			j revenue nours pr	ovided tillough this	TUX DISTITUTI IIIVESTI	nent.				
For bus operating proj	a) Target Start Date			8/6/2017						
				5:50 AM - 9:50 AM	and 3:10 - 7:10 PN	1. weekdays only	,			
	b) Span			(project would general						
	c) Frequency			Every 30 minutes of	or better (potential	y as often as eve	ry 20 minutes)			
	d) Assets Used			Vehicles already ov	wned by GoTriangle	2				
	e) Geographic Termi	ni		GoRaleigh Station	- Duke & VA Hospit	als				
1	f) Major Market Des	tinations Served		Duke University, do	owntown Durham,	NC State Univers	sity, downtown Raleigh	1		
f this is an expansion	project, which organ	ization will operate	e this expansion a	nd how will it impr	ove services?					
GoTriangle will operate	e this expansion. It wi	Il nrovide additiona	I frequency for nas	ssengers improve o	n-time nerformano	e and relieve cr	nwding			
	e this expansion. It wi									
Tax District Funding	Davianua	FY19	FY20	FY21	FY22	FY23	FY24	Total		
Durham County Tax F Other Revenue	Revenue	119,612	135,511	138,763	137,281	135,583	138,619	805,369		
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. fa	arebox & 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 Pr	roject Request									
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Growth Factors			2.5%	2.5%	2.5%	2.5%	2.5%	6 2.5%		
Bus Operations: Estimated Hours		2,978	3,293	2 202	2 202	3,293	3,293			
Cost per Hour		\$ 122		3,293 \$ 128	3,293 \$ 131					
Estimated Operating (Cost	\$ 363,345			\$ 431,399		\$ 451,157			
Bus Leases		,	, ,,	\$ -	\$ -	\$ -	\$ -	, , , , , , , , , , , , , , , , , , , ,		
	Park & Ride Lease \$ - \$ - \$ -				\$ -					
Other -Bus (Describe) \$ - \$ - \$				\$ -	\$ -					
					\$ 451,157					
Other (Describe) \$ - \$ - \$ -					\$ -	\$ -				
TOTAL OPERATING CO		\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339		
Assumptions for Costs	and Revenues Above		Mediateria							
,	Wookdays	Weekdays	Weekdays							
	Weekdays Revenue hours	227 2570	251 2841	Durham at 11.32						
	Recalculated	2370	2041							
	Daily Hours	13.120	13.120							

18DCI_TS9

Unique P	roject ID#		7	Friangle Tax Distric	t		FY START DATE	7/1/2018		
1800	CI_TS9		Du	rham Transit Work F	Plan		FY 2019			
1000	1_133			Project Request						
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimated Op	perating Cost		
				Erik Landfried	•		Current Year	\$ 859,182		
Increased Cost of	f Existing Services	City of Durham for	GoDurnam services	elandfried@gotriangle.	org		Project Cost	\$ 5,488,228		
Estimated	Start Date	Estimated (Completion		FY19 Request		TTD Estimated (Capital Cost		
August 2	15, 2018	June 30), 2024		\$859,182		Current Year Project Cost	\$ - \$ -		
Project Description										
The Durham County	Interlocal Implemen	tation Agreement amon	Durham County, GoTr	iangle, and the Durham	-Chapel Hill-Carrboro M	PO established that the	City of Durham could us	se up to one-half		
		s to cover the increased					,			
Project Location?		Who will this Project se	n/e?		What are the key bene	fitc?				
	nsider projected dema	and for future services a		d for expanded services.	what are the key bene	nto.				
	roject being propose		Øurham		Orange	Durham 8	દ્રે Orange			
		ed Durham or Orange T	ransit Plans?	L √es	No					
·	or existing service (i			Expansion Service		sting Service				
		demand for future servi								
		and for future services a	s a indicator to the need	d for expanded services.						
	the request is not fu		o overcrowded							
Service expansion w	viii be delayed. Peak	hour services will remain	rovercrowded.							
List below the Key P	Performance Indicato	ors (deliverables) while t	his project is in progre	ss. These performance	measures will be repor	ted quarterly.				
TS-Average D	aily Ridership									
TS-Passenge	ers per Hour									
	of Service Provided									
-	now can outcomes be	e measured once operat	ions are underway?							
Customer Ridership	rojects, please provi	do.								
For bus operating p	a) Target Start Date			8/15/2018						
	b) Span			0,13,2010						
	c) Frequency									
	d) Assets Used									
	e) Geographic Term									
	f) Major Market De g) Revenue Hours	stinations Served								
	-	anization will operate t	his expansion and how	will it improve service	;?					
N/A	p j	,			•					
List any other releva	ant information not a	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% 1/2 Cent S	alos Tay	859,317	879,803	900,403	-	-	-	2,639,523		
	Registration fee	1,718,634	1,759,605	1,800,806	-	-	-	5,279,045		
	Registration fee			- 1,800,800	-	-	-	3,213,043		
	e Rental Tax	-	-	-	-	-	-	-		
Other Revenue										
Subtotal Other		- 2 427 422	-	-	- 025 245	- 040.276	- 072.006	-		
TOTAL REVENUE		3,437,133	3,520,069	3,603,887	925,245	948,376	972,086	13,406,796		
Historic Triangle Tra	ansit District reimbur	sement: Any prior reim	bursement proposed o	n the project?	√ es		No			
Please provide Total Y	TD expenditure reimbu	rsed on the project (includi	ng anticipated reimburse	ment in FY18):		\$	831,235			
FY17 - Revenue Projec		, , , ,		· · · · · · · · · · · · · · · · · · ·			301,233			
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 Opera Other - ICES	ations	950.493		- 002 670	- 025 245	049.270	072.000	- E 400 220		
TOTAL OPERATING	COSTS	\$59,182 \$ 859,182	\$ 880,662 \$ 880,662	902,678 \$ 902,678	925,245 \$ 925,245	948,376 \$ 948,376	972,086 \$ 972,086	5,488,228 \$ 5,488,228		
	sumption revenues s	hown above.			- 323,243					
	apped at 50% of \$7 r	Du	ham County Cash Flow D	etails Page 1/3	*Cash flow is base	ed on assumptions in Table 4	.7-1 of the Durham County T	ansit Plan.		
		Ор	erating Revenues es Tax		2017	2018 2019		2021 26,774		
		Veh	nicle Rental Tax		26,914,101 1,166,764	28,579,624 30,664,248 1,220,435 1,274,134	1,327,648 1,3	83,409		
			Vehicle Registration Fee Vehicle Registration Fee		696,164 1,624,470	718,441 736,402 1,676,453 1,718,364		71,420 00,076		
		Prio	or Year Cash Balance Restri or Year Cash Balance Unres		1,821,214 50,494,796		-	-		
		Pric	A TEST CASH DRIVING ONIES	anoted .	82,717,509	32,194,953 34,393,148	36,360,628 37,5	81,679		

Proje	ect ID#			Triangle Tax Distric	it .		FY START DATE		7/1/2018
180	DCI_TS3		Dui	rham Transit Work I	Plan				
100	2						F'	Y 2019	
Project	t Name	Requesting	Agency		Project Contact		TTD Estimate	ed Operating Co	ost
,			, 07	Erik Landfried			Current Year	\$	64,236
Route 3 - Tripper f	for Crowding Relief	GoDur	ham					\$	408,517
Fatimated	Chart Data	Fatimated C		elandfried@gotriangle.	FY19 Request		Project Cost	-	
Estimated	Start Date	Estimated C	ompletion		F119 Request			sted Capital Cos	
Already im	plemented	N/A	A P	\$		64,236	Current Year	Ś	-
							Project Cost	\$	
Project Description									
Since all GoDurham r Route 3 on the most		nce per hour at night and	on Sunday, Route 3 wa	as experiencing overcrov	vding on certain night ar	nd Sunday trips. A trippe	r bus was added which r	runs the same s	chedule as
Where is this project	t located, who will th	is project serve and wha	t are the key benefits?	(Ex. Improve Transit eff	iciency, levels of service,	etc.)			
Project Location:		Who will this Project ser	ve?		What are the key benef	fits?			
Holloway St, Hardee	St, Geer St	Transit riders who travel Glenview Station at nigh		he Village, and	Less overcrowding on F	Route 3			
Which fund is this p	roject being propose	I for?	Q orham		Orange	Dulham 8	l Orange		
		d Durham or Orange Tra	nsit Plans?	Yes	No				
Is this an expansion	or existing service (if	applicable)?		Expansion Service		String Service			
		emand for future service	s?						
What is your plan if	the request is not fur	ided?							
			e project is in progress	These performance	easures will be renerted	d auarterly			
LIST DEIOW THE KEY P	errormance indicato	s (deliverables) while thi	s project is in progress	. mese performance m	easures will be reported	u quarterry.			
TS-Average D	Daily Ridership	Average daily ridership f	or Route 3 on each day	type.					-
TS-Passenge	ers per Hour	Passengers per revenue	nour for Route 3 on ead	cn aay type.					
TS-Revenue Hours	of Service Provided	Total revenue hours of tr	ipper service provided	on Route 3 through this	operating project.				
	rojects, please provid	-			. 2. 7				
. c. bus operating pr	a) Target Start Date	··		Already implemented					
					adau Catuud	2 DNA - 7/2C DNA C			
	b) Span				nday-Saturday and 12:4:	z PM - 7:26 PM Sunday			
	c) Frequency			Every 60 minutes					
	d) Assets Used			GoDurham vehicles					
	e) Geographic Term	ini		Durham Station - Glenv	riew Station				
	f) Major Market De	stinations Served		Holloway St, The Village	2				
	g) Revenue Hours				aturday, 6.73 per day Su	ındav			
If this is an avnancia		nization will operate this	coverancion and how w		ataraay, on 5 per aay 50	maay			
	in project, which orga	inization will operate this	s expansion and now v	will it illiprove services:					
GoDurham									
List any other releva	ant information not a	ddressed.							
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Tot	tal
Durham County Ta		64,236	65,498	67,136	68,814	70,535	72,298		408,517
Other Revenue	ax nevenue	04,230	05,450	07,130	00,014	70,555	72,230		400,317
Federal								1	_
State									
		11,336	11,559	11,848	12,144	12,447	12,758	 	72,091
Farebox Subtotal Other				11,848		12,447		-	
Subtotal Other		11,336	11,559		12,144	,	12,758	1	72,091
TOTAL REVENUE	mait District!!	75,571	77,057	78,983	80,958 V/s	82,982	85,057	L	480,608
mistoric iriangle fra	iiisit District reimburs	ement: Any prior reimbu	nsement proposed on	tile project?	V 4s		No		
Please provide Total Y	TD expenditure reimbu	sed on the project (includin	g anticipated reimburser	ment in FY18):		\$	61,664		
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Tot	tal
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%		
Salary & Fringes								\$	-
Contracts								\$	-
Bus Operations:								1	
Estimated Hour	rs	768	764	764	764	764	764		
Cost per Hour		\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	1	
Estimated Operating			77,057	78,983	80,958	82,982	85,057	1	480,608
	g Cost	/5.5/1			-	-	-	1	
	g Cost	75,571		-		1			
Bus Leases		/5,5/1		-	-	-			
Bus Leases Park & Ride Lea	ase	/5,5/1			-	-	-		
Bus Leases Park & Ride Lea Other -Bus (Des	ase cribe)		77 057	-	-	-	-		480 E08
Bus Leases Park & Ride Lea Other -Bus (Des	ase cribe)	75,571	77,057	-		82,982	- - 85,057		480,608
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe)	ase cribe) ations	75,571		- - 78,983	- 80,958 -	- 82,982 -	- 85,057 -	ć	-
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase cribe) ations	75,571 \$ 75,571	\$ 77,057	78,983 - \$ 78,983	- 80,958 -	- 82,982 -	- 85,057 -	\$	480,608 - 480,608
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	ase cribe) stions COSTS umption(s) used to c	75,571 \$ 75,571 slculate the capital and o	\$ 77,057 perating dollars and re	78,983 - \$ 78,983	- 80,958 -	- 82,982 -	- 85,057 -	\$	-
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	use cribe) stions COSTS sumption(s) used to c Weekdays	75,571 \$ 75,571 slculate the capital and of 253	\$ 77,057 perating dollars and re	78,983 - \$ 78,983	- 80,958 -	- 82,982 -	- 85,057 -	\$	-
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	use cribe) stions COSTS umption(s) used to c Weekdays Saturdays	75,571 \$ 75,571 slculate the capital and or 253 53	\$ 77,057 perating dollars and re 253 53	78,983 - \$ 78,983	- 80,958 -	- 82,982 -	- 85,057 -	\$	-
Bus Leases Park & Ride Lea Other -Bus (Desi Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	use cribe) stions COSTS sumption(s) used to c Weekdays	75,571 \$ 75,571 slculate the capital and of 253	\$ 77,057 perating dollars and re	78,983 - \$ 78,983	- 80,958 -	- 82,982 -	- 85,057 -	\$	-

GoDurham #5 18DCI_TS

Proj	ect ID#		Tri	iangle Tax Dist	rict		FY START DATE	7/1/2018		
181	DCI_TS1		Durh	am Transit Wor	k Plan			(2040		
101	551_151			oject Request F			FY	7 2019		
Projec	t Name	Requestir	ng Agency		Project Contact		TTD Estimate	d Operating Cost		
GoDurham #F	Frequent Service	GoDi	ırham	Erik Landfried			Current Year	\$ 554,450		
GODUITIAITI #3 -	riequent service	GODE	IIIIaiii	elandfried@gotr	angle.org		Project Cost	\$ 3,561,055		
Estimated	l Start Date	Estimated	Completion		FY19 Request		TTD Estima	ted Capital Cost		
Already in	nplemented	N,	/A	\$		554,450	Current Year	\$ - \$ -		
Project Description							Project Cost	-		
overlaps Route 5 to 0	d in the Fayetteville St create a Frequent Servi and the shopping cent	ice Corridor on Fay	etteville St, which	includes Southsic						
Project Location		Who will this Pro	ject serve?		What are the key	benefits?				
Fayetteville St, north	of MLK, Jr. Pkwy	Transit riders who	o live or work alor tudents and staff	ng Fayetteville St,	More frequent se	ervice, which leads	to more flexible trip t	times and less crowding		
Was this project eva	luated in the Adopted	Durham or Orang	ge Transit Plans?	√ es		Nþ				
Is this an evnancion	or existing service (if a	annlicable\?		≰ xpansion Se	rvice	≰ xisting Service				
	Daily Ridership		ershin for Routes 5		, on weekdays and		· · · · · · · · · · · · · · · · · · ·			
15-Passeng	ers per Hour	Passengers per re	venue nour for ko	utes 5 ana 5K com	bined, on weekday	s ana Saturaays.				
	of Service Provided		ırs of service provi	ided on Route 5K t	hrough this operat	ing project.				
For bus operating pr	ojects, please provide									
	a) Target Start Date			Already impleme						
	b) Span				M, Monday - Satur	day				
	c) Frequency			Every 15 minutes						
	d) Assets Used			GoDurham vehic						
	e) Geographic Term				Martin Luther Kin	g, Jr. Parkway				
	f) Major Market Des	stinations Served		NCCU, Hillside HS						
	g) Revenue Hours	•	1	21.73 per day	1	1		1		
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Durham County Ta:	x 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		
	nsit District reimburse		,				Np	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Please provide Total YT	D expenditure reimbursed	d on the project (incl	uding anticipated re	imbursement in FY18	3):	\$	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 Hour	S	6,629	6,672		6,672	6,672	6,672			
Cost per Hour		\$ 98.40								
Estimated Operating	g Cost	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476		
Bus Leases Park & Ride Lea	ς ο	-		-	-	-	-			
Other -Bus (Des		 		-	-	-				
Subtotal: Bus Opera	,	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476		
Other (Describe)			0.12,000	-	-	-	-	-		
Other (Describe)	COSTS	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476		
TOTAL OPERATING				lla ada	chown above					
TOTAL OPERATING	umption(s) used to cal	culate the capital	and operating do	liars and revenues	Silowii above.					
TOTAL OPERATING		culate the capital 253	and operating do	liars and revenues	silowii above.					
TOTAL OPERATING Please state any ass	S	•		nars and revenues	silowii above.					
TOTAL OPERATING Please state any assi weekday	s s	253	253	nars and revenues	s silowii above.					

GoDurham

#10 18DCI_TS2

									_		
Proje	Project ID#			Triangle Tax Distric	t	FY START DATE		7/1/2018			
180	OCI TS2		Dui	ham Transit Work I	Plan						
_02							FY	/ 2019			
Project	Name	Requestin	g Agency		Project Contact		TTD Estimate	ed Operating C	Cost		
Route 10 - Frequer	nt Service Corridor	GoDu	rham	Erik Landfried			Current Year	\$	378,806		
Moute 10 - Frequer	in Service Corridor	GODU	maili	elandfried@gotriangle.	org		Project Cost	\$	2,431,427		
Estimated	Start Date	Estimated (Completion		FY19 Request		TTD Estima	ted Capital Co	st		
Already im	plemented	N,		\$		378,806	Current Year	\$	-		
	•	,					Project Cost	\$	-		
Project Description											
		l									
		ere added to Route 10B, erlaps Route 10A to crea							m 6:15 AM to		
Whore is this project	t located who will th	is project serve and wha	at are the key benefite?	/Ev. Improve Transit off	iciancy layals of carvica	atc 1					
Project Location:	rocateu, wiio will th	Who will this Project se		LEA. IIIIPIOVE ITUIISILEJJI	What are the key benef						
		-			What are the key bener	11.51					
Morehead Ave, Chap	el Hill Rd, and	Transit riders who live o	r work along Chapel Hil	Rd or in the South	More frequent service,	which leads to more flex	rible trip times and less	crowding			
University Dr		Square area			, ,		·	Ü			
Which fund is this pr	roject being proposed	d for?	Q dirham		Orange	Durham 8	Orange				
Was this project eva	luated in the Adopte	d Durham or Orange Tra	ansit Plans?	Yes	No	*					
	or existing service (if			Expansion Service		sting Service					
		lemand for future service	es?								
What is your plan if	the request is not fur	nded?									
List below the Key Po	erformance Indicator	rs (deliverables) while th	is project is in progress	. These performance m	easures will be reported	d quarterly.					
TS_Augrage D	aily Pidarchin	Average daily riderahin	for Poutes 10 104 ~~~	108 combined on week	days and Caturdays						
TS-Average D				10B combined, on week							
TS-Passenge	ers per Hour	Passengers per revenue	hour for Routes 10, 10A	, and 10B combined, on	weekdays and Saturday	15.					
TS-Revenue Hours	of Service Provided	Total revenue hours of s	service provided on Rout	e 10B through this open	ating project.						
For bus operating pr	ojects, please provid	le:									
	a) Target Start Date			Already implemented							
	b) Span			6:15 AM - 6:45 PM, Mo	nday - Saturday						
	c) Frequency			Every 15 minutes							
	d) Assets Used			GoDurham vehicles							
	e) Geographic Term			Durham Station - Marti	n Luther King, Jr. Parkwa	У					
	f) Major Market De	stinations Served		NCCU, Hillside HS							
	g) Revenue Hours				turdays, and 12.92 on w	eekdays, from this proje	ct)				
If this is an expansion	n project, which orga	anization will operate th	is expansion and how v	vill it improve services?							
GoDurham											
List any other releva	nt information not a	ddressed.									
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	To	ital		
Durham County Ta	x Revenue	378,806	390,505	400,267	410,274	420,531	431,044		2,431,427		
Other Revenue											
Federal									-		
State		CC 040	60.043	70.625	72 404	74 744	76.067		420.075		
Farebox Subtotal Other		66,848 66,848	68,913 68,913	70,635 70,635	72,401 72,401	74,211 74,211	76,067 76,067		429,075 429,075		
TOTAL REVENUE		445,654	459.417	470,903	482,675	494,742	507,111		2,860,502		
	nsit District reimburs	sement: Any prior reimb	,		¥s	.5.,.42	No		_,_ 50,502		
					i	٠					
OPERATING COSTS	го ехреникиге генпвин	rsed on the project (includi FY19	rg anticipatea reimbursei FY20	FY21	FY22	\$ FY23	367,981 FY24	To	otal		
Growth Factors		1113	2.50%	2.50%	2.50%	2.50%	2.50%	10	reut		
Salary & Fringes			50/0	2.3070	2.3070	2.3070	2.50%	\$	-		
Contracts								\$	-		
Bus Operations:											
Estimated Hour	s	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	g Cost	445,654	459,417	470,903	482,675	494,742	507,111		2,860,502		
Bus Leases				-	-	-	-				
Park & Ride Lea: Other -Bus (Desc				-	-	-	-				
Subtotal: Bus Opera		445,654	459,417	470,903	482,675	494,742	507,111		2,860,502		
Other (Describe)		445,034	733,417				-		-,000,002		
TOTAL OPERATING	COSTS	\$ 445,654	\$ 459,417	\$ 470,903	\$ 482,675	\$ 494,742	\$ 507,111	\$	2,860,502		
		alculate the capital and							•		
	Weekdays	253	253								
	Saturdays	53	53								
	Sundays	59	59	•							
	Total	365	365	•							

Project ID#		1	riangle Tax Distric	t		FY START DATE	7/1/2018
18DCI_TS4		Dur					
100010						F	/ 2019
Project Name	Requesting	g Agency		Project Contact		TTD Estimate	ed Operating Cost
Route 12 & 14 - Frequency	GoDur	ham	Erik Landfried			Current Year	\$ 263,215
Improvements			elandfried@gotriangle.	org		Project Cost	\$ 1,690,361
Estimated Start Date	Estimated C	ompletion		FY19 Request			ted Capital Cost
Already implemented	N/s	4	\$		263,215	Current Year Project Cost	\$ - \$ -
Project Description							
Route 12 had additional trips added (desigon NC-55, Riddle Rd, and Cornwallis Rd be In addition, a new weekday trip was adde	tween NC-147 and NC-54		•			·	
Where is this project located, who will th							
Project Location:	Who will this Project ser		(Ex. Improve Trunsit ejj	What are the key benef			
NC-55, Riddle Rd, Cornwallis Rd from NC- 147 to NC-54	Transit riders who live or and staff		uding NCCU students		which leads to more flex	tible trip times and less	crowding
Which fund is this project being proposed	d for?	Q orham		Orange	Durham 8	ι Orange	
Was this project evaluated in the Adopte	d Durham or Orange Tra	nsit Plans?	Yes	No	*		
Is this an expansion or existing service (if How is this project related to projected d What is your plan if the request is not fur List below the Key Performance Indicator	emand for future service nded?		Explansion Service		softing Service		
TS-Average Daily Ridership	Average daily ridership f	or Routes 12 and 12B co	ombined, on weekdays o	and Saturdays.			
TS-Passengers per Hour	Passengers per revenue	hour for Routes 12 and	12B combined, on week	days and Saturdays.			
TS-Revenue Hours of Service Provided	Total revenue hours of se	ervice provided on Rout	e 12B through this oper	ating project.			
For bus operating projects, please provid	=		, , , , , , , , , , , , , , , , , , ,	3, ,			
a) Target Start Date			Already implemented				
b) Span			6:00 AM - 7:00 PM, Mo	nday - Saturday			
c) Frequency			Every 30 minutes	,,			
d) Assets Used			GoDurham vehicles				
e) Geographic Term	ini			n Luther King, Jr. Parkwa	W.		
f) Major Market De			NCCU, Hillside HS, Triar		ıy		
g) Revenue Hours	Stillations Screed			12/12B (9.97 from this)	project)		
If this is an expansion project, which orga	nization will operate thi				or oject)		
	mization will operate till	s expansion and now w	mi te improve services.				
GoDurham							
List any other relevant information not a				I	I		
Tax District Funding	FY19	FY20	FY21	FY22 285.255	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 reimburs				₩s		No	
Please provide Total YTD expenditure reimbur				EV22	\$	255,188	Total
OPERATING COSTS Growth Factors	FY19	FY20 2.50%	FY21 2.50%	FY22 2.50%	FY23 2.50%	FY24 2.50%	Total
Salary & Fringes		2.50/0	2.30/0	2.30/0	2.30/0	2.30/0	\$ -
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		\$ 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)	¢ 200.665	ć 240.424	ć 227.400	ć 22F F04	- ¢ 343.004	ć 252.504	ć 1,000,000
TOTAL OPERATING COSTS Please state any assumption(s) used to ca	\$ 309,665			\$ 335,594	\$ 343,984	\$ 352,584	\$ 1,988,660
Weekdays	253	253	snown above.				
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Projec	t ID#			Triangle Tax Distri	it		FY START DATE	7/1/2018
18D	CI TS5		Dur	rham Transit Work	Plan			
202	000						F)	2019
Project	Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operating Cost
Route 15 - Span	Improvements	GoDu	rham	Erik Landfried			Current Year	\$ 319,254
-				elandfried@gotriangle.			Project Cost	\$ 2,042,464
Estimated S	Start Date	Estimated (Completion		FY19 Request			ted Capital Cost
Already imp	lemented	N/	'A	\$		319,254	Current Year Project Cost	\$ - \$ -
							Project Cost	, -
Project Description								
Doute 15 was award	ad ta nearida anan a	amaarahla ta athar CaD	urbam lagal rautagi 6:20	0 AAA to 12,20 AAA Mana	law Caturday and Ci20	AM - 7:30 PM Sunday (la	tor outended again to O	20 DM by project
		on Sundays, and operate				, ,	tei exteriueu agaiii to 5.	50 FIVI by project
10001_107/.1101003	ny ite dia not operate s	on sandays, and operate	a only daming the rittipe	any i in pean, and pare	or the evening on mona	ay Sataraay.		
Where is this project	located, who will th	is project serve and wha	it are the key benefits?	(Ex. Improve Transit eff	iciency, levels of service,	etc.)		
Project Location:		Who will this Project se	ve?		What are the key bene	fits?		
NC 147 TW Alexande	s Dr. Dries Creek	Transit riders who live o	r work along TW Alexan	der Dr or in the Brier	More options for trave	ling to and from Brier Cre	eek, including for nontra	ditional work shifts or short
NC-147, TW Alexande	r Dr, Brier Creek	Creek area			appointments			
Which fund is this pro	piect being proposed	d for?	Q drham		Orange	Durham 8	k Orange	
		d Durham or Orange Tra		V¢s	N.			
Is this an expansion of	or existing service (if	applicable)?		Expansion Service		Existing Service		
		emand for future servic	es?					
What is your plan if t	he request is not fur	nded?						
List below the Key Pe	rformance Indicator	s (deliverables) while th	is project is in progress	. These performance m	easures will be reporte	d quarterly.		
TS-Average Da	ilv Ridership	Average daily ridership	for Route 15 on each da	v tvne.				
TS-Passenge								
	•	Passengers per revenue						
TS-Revenue Hours o		Total revenue hours of s	ervice provided on Rout	e 15 through this opera	ting project.			
For bus operating pro								
-	a) Target Start Date			Already implemented	landay Caturday and C	-20 AM 0-20 DM Condo		
-	b) Span c) Frequency				onday - Saturday and 6	:30 AM - 9:30 PM, Sunda	У	
-	d) Assets Used			Every 60 minutes GoDurham vehicles				
-	e) Geographic Term	ini		Durham Station - Wake	Med Brier Creek			
	f) Major Market De			Brier Creek, LabCorp, P				
-	g) Revenue Hours					5.00 on Sun (13.00 from)	project)	
If this is an expansion	project, which orga	nization will operate th	is expansion and how w					
GoDurham								
List any other relevan	nt information not a	ddressed.						
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 Tran	sit District reimburs	ement: Any prior reimb	ursement proposed on	the project?	¥s		No	
Please provide Total YT	D expenditure reimbur	sed on the project (includi	ng anticipated reimburser	ment 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 Leas Other -Bus (Desc				-	-	-	-	
Subtotal: Bus Operat		375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Other (Describe)		373,333	303,069		405,214	413,344	-	-
TOTAL OPERATING	COSTS	\$ 375,593	\$ 385,689	\$ 395,331	\$ 405,214	\$ 415,344	\$ 425,728	\$ 2,402,899
-		alculate the capital and	operating dollars and re	evenues shown above.				
	Weekdays	253	253					
	Saturdays	53	53					
	Sundays	59	59					
	Total	365	365					

GoDurham #20 18DCI_TS6

Proje	ct ID#	Triangle Tax District					FY START DATE 7/1/201			
4			Dur							
18	DCI_TS6						FY	2019		
Project	Name	Requesting	g Agency		Project Contact		TTD Estimate			
Route 20 - New C	Commuter Service	GoDur	ham	Erik Landfried			Current Year	\$	291,803	
			1.0	elandfried@gotriangle.			Project Cost	\$	1,890,627	
Estimated	Start Date	Estimated C	ompletion		FY19 Request		TTD Estima Current Year	\$	tai Cost	
Already im	plemented	N/A	A	\$		291,803	Project Cost	\$		
Project Description							Troject cost	т		
		provides peak-hour, limit n the South Square area,		en south Durham and the	e Duke & VA Medical Ce	nters. It serves two Park	-and-Rides (Hope Valley	Commo	ns and Parkway	
Where is this project	t located, who will th	is project serve and wha	t are the key benefits?	(Ex. Improve Transit eff	iciency, levels of service,	etc.)				
Project Location:		Who will this Project ser	ve?		What are the key benef	its?				
Garrett Rd, NC-751, I	University Dr. Duke	People who commute fr	om South Durham to D	uke and had an	A more direct connection	on between south Durha	m and Duke & VA Medio	cal Cente	rs, without having	
University Campus		indirect service before, a			to travel downtown and				,	
Miletale from all to Aleta occ		162		- 1			. 0			
	roject being propose		Quinam	Yes	Orange No	Durham 8	Orange			
	or existing service (if	d Durham or Orange Tra	nsit Plans?	Expansion Service		Lasting Service				
		emand for future service	ic?							
	the request is not fu									
LIST BEIOW the Key P	errormance Indicato	rs (deliverables) while thi	s project is in progress	. These performance m	easures will be reported	quarterly.				
TS-Average D	aily Ridership	Average daily ridership f	or all routes on Sunday.							
TS-Passenge		Passengers per revenue								
	of Service Provided	Total revenue hours of e.	xtended service provide	ed through this operating	g project.					
For bus operating pr	ojects, please provid									
	a) Target Start Date			Already implemented						
	b) Span				3:00 PM - 7:10 PM, Mor	iday - Friday				
	c) Frequency			Every 30 minutes						
	d) Assets Used			GoDurham vehicles						
	e) Geographic Term	ini		Duke & VA Medical Cer	nters - Hope Valley Comr	nons				
	f) Major Market De	stinations Served		South Square, Jordan H	S					
	g) Revenue Hours			13.92 per day						
	n project, which org	nization will operate thi	s expansion and how w	vill it improve services?						
GoDurham										
List any other releva	int information not a									
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24		Total	
Durham County Ta	ix Revenue	291,803	301,665	310,715	319,765	328,815	337,865		1,890,627	
Other Revenue										
Federal State									<u> </u>	
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	
	nsit District reimburs	ement: Any prior reimbu	,		₩s		No			
		rsed on the project (includin			- I	\$	159,407			
OPERATING COSTS	. S experientare renitibu	FY19	FY20	FY21	FY22	FY23	159,407 FY24		Total	
Growth Factors		1113	2.50%	2.50%	2.50%	2.50%	2.50%		10001	
Salary & Fringes			2.00/0		,			\$	-	
Contracts								\$	-	
Bus Operations:										
Estimated Hour	'S	3,521	3,549	3,549	3,549	3,549	3,549			
Cost per Hour			\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33			
Estimated Operating	g Cost	346,466	357,952	366,901	376,073	385,475	395,112		2,227,980	
Bus Leases				-	-	-	-			
Park & Ride Lea				-	-	-	-			
Other -Bus (Desc		346,466	257.052	- 200.001	- 276 072	205 475	205 412		2 227 000	
Subtotal: Bus Opera Other (Describe)	TIONS	346,466	357,952	366,901	376,073	385,475	395,112		2,227,980	
TOTAL OPERATING	COSTS	\$ 346,466	\$ 357,952	\$ 366,901		\$ 385,475		Ś	2,227,980	
		alculate the capital and o			7 3/0,0/3	y 303,4/5	y 373,112	~	2,221,300	
	Weekdays	253	253							
	Saturdays	53	53							
	Sundays	59	59							
	Total	365	365							

Proje	ect ID#			Triangle Tax Distric	t		FY START DATE		7/1/2018
12	DCI_TS7		Dui	ham Transit Work Plan			1		
10	DCI_137						F	2019	
Projec	t Name	Requesting	g Agency		Project Contact		TTD Estimat	ed Operating	Cost
Custom Wide La	star Cunday Camina	CoDus	do a ma	Erik Landfried			Current Year	\$	167,782
System-wide - La	iter Sunday Service	GoDur	IIdIII	elandfried@gotriangle.	org		Project Cost	\$	1,056,425
Estimated	l Start Date	Estimated C	ompletion		FY19 Request		TTD Estima	ted Capital C	ost
Already im	nplemented	N/A	4	\$		167,782	Current Year	\$	-
7 iii caay iii	-piemenea	.,,,	•	7		107,702	Project Cost	\$	-
Project Description									
All routes had their S adjusted accordingly		l by two hours. Previously	r, the last trip departing	g Durham Station on Sur	days was at 7:00 PM for	r all routes. Now it is 9:00	O PM. (Routes not servir	g Durham Sta	tion were
Where is this project	ct located. who will th	is project serve and wha	t are the key benefits?	(Ex. Improve Transit eff	iciency. levels of service.	etc.)			
Project Location:		Who will this Project ser		, , , , , , , , , , , , , , , , , , , ,	What are the key bene				
Everywhere in Durham Everyone who rides transit on Sundays						mes, including additiona	l access to jobs		
Which fund is this n	roject heing proper	d for?	Q ∕urham		Orange	Durham 8	Orange		
	project being proposed	a tor <i>?</i> d Durham or Orange Tra		Yes	Orange No		. Grange		
	or existing service (if	_	non Flano;	Expansion Service		Service			
		emand for future service	es?						
	the request is not fur								
List below the Key P	Performance Indicator	rs (deliverables) while thi	is project is in progress	s. These performance m	easures will be reporte	d quarterly.			
TS-Average D	Daily Ridership	Average daily ridership f	or all routes on Sunday						
	gers per Hour	Passengers per revenue							
TS-Revenue Hours	of Service Provided	Total revenue hours of e.	xtended service provide	ed through this operatin	g project.				
For bus operating p	rojects, please provid	e:							
	a) Target Start Date	1		Already implemented					
	b) Span			6:30 AM - 9:30 PM, Sur	iday				
	c) Frequency			Every 60 minutes					
	d) Assets Used			GoDurham vehicles					
	e) Geographic Term	ini		Durham Station					
	f) Major Market De	stinations Served		Everywhere					
	g) Revenue Hours			34.00 per day					
If this is an expansion	on project, which orga	nization will operate this	s expansion and how v						
GoDurham									
List any other releva	ant information not a	ddressed.							
Tax District Funding	3	FY19	FY20	FY21	FY22	FY23	FY24	To	otal
Durham County Ta	ax 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 TOTAL REVENUE		29,609 197,390	29,834 198,896	30,580 203,868	31,345 208,965	32,128	32,932 219,544		186,428 1,242,853
	ancit District roimburs	ement: Any prior reimbu			2 08,963	214,189	7	l	1,242,853
Historic Iriangle Ira	alisit District reliliburs	ement. Any prior reimbu	irsement proposed on	tile project:	[43]		No		
	TD expenditure reimbur	rsed on the project (includin			T	\$	159,407		
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	T	otal
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%		
Salary & Fringes								\$	-
Contracts Bus Operations:						+		\$	-
Estimated Hour	rs	2,006	1,972	1,972	1,972	1,972	1,972		
Cost per Hour			\$ 100.86	\$ 103.38		\$ 108.62		1	
Estimated Operatin	ng Cost	197,390	198,896	203,868	208,965	214,189	219,544		1,242,853
Bus Leases	<u> </u>			-	-	-	-		,,
Park & Ride Lea	ase			-	-	-	-		
Other -Bus (Des	scribe)			-	-	-	-		
Subtotal: Bus Opera	ations	197,390	198,896	203,868	208,965	214,189	219,544		1,242,853
Other (Describe)				-	-	-	-		-
TOTAL OPERATING		\$ 197,390			\$ 208,965	\$ 214,189	\$ 219,544	\$	1,242,853
Please state any ass		alculate the capital and o		evenues shown above.					
4	Weekdays	253	253						
	•								
	Saturdays	53	53						
	•	53 59	53 59	_					

18DCI_TS8

	T .								
Project ID#			Triangle Tax Distric			FY START DATE	7/1/201		
18DCI_TS8		Dui	rham Transit Work I	rian		FY 2019			
Project Name	Requestin	g Agency		Project Contact		TTD Estimate	ed Operating Cost		
			Erik Landfried	•		Current Year	\$ 7,360		
System-Wide - New Year's Eve Service	GoDui	rham	elandfried@gotriangle.	org		Project Cost	\$ 47,016		
Estimated Start Date	Estimated C	Completion		FY19 Request			ted Capital Cost		
Already implemented	N/	Ä	\$		7,360	Current Year	\$ -		
/ meday implemented	,.		7		7,300	Project Cost	\$ -		
Project Description									
GoDurham now operates full service on N	ew Year's Eve instead of	ending service with the	7:00 PM departures from	m Durham Station. Servi	ce ends at 12:00 AM, or	9:00 PM if New Year's E	ve falls on a Sunday		
Where is this project located, who will th	is project serve and wha	t are the key benefits?	(Ex. Improve Transit eff.	iciency, levels of service.	etc.)				
Project Location:	Who will this Project ser	•	1 1	What are the key benef					
Everywhere in Durham	Everyone who rides tran	yone 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	d for?	Q ∕orham		Orange	Durham 8	Orange			
Was this project evaluated in the Adopte	_	nsit Plans?	Yes	No	*				
Is this an expansion or existing service (if		_	Expansion Service		sting Service				
How is this project related to projected d What is your plan if the request is not fur		es?							
List below the Key Performance Indicator	, ,		•	easures will be reported	d quarterly.				
TS-Average Daily Ridership	Average daily ridership f								
TS-Passengers per Hour	Passengers per revenue	hour for all routes on N	ew Year's Eve.						
TS-Revenue Hours of Service Provided	Total revenue hours of e	xtended service provide	ed through this operating	g project.					
For bus operating projects, please provid	e:								
a) Target Start Date	!		Already implemented						
b) Span			6:30 AM - 12:30 AM wh	en NYE is on Mon-Sat, 6	:30 AM - 9:30 PM on Sur	nday			
c) Frequency			Variable						
d) Assets Used			GoDurham vehicles						
e) Geographic Term	ini		Durham Station						
f) Major Market De	stinations Served		Everywhere						
g) Revenue Hours			88 when NYE is on Mon	-Sat, 7 on Sunday					
If this is an expansion project, which orga GoDurham	anization will operate thi	s expansion and how v	vill it improve services?						
List any other relevant information not a	ddressed.								
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 reimburs		•		₩s		No			
Please provide Total YTD expenditure reimbui				L. Bernett.	\$	568			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total		
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	. 0 (u)		
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	FF 644		
Estimated Operating Cost Bus Leases	8,659	8,876	9,098	9,325	9,558	9,797	55,313		
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			\$ 9,325	\$ 9,558	\$ 9,797	\$ 55,313		
Please state any assumption(s) used to co			evenues shown above.						
Weekdays	253	253							
Saturdays	53	53							
Sundays	59	59	-						
Total	365	365							

Transit Service by Durham
Access 19GOT_002

Duele				Triangle Tax Distri			FY START DATE	7/1/2018
	ect ID#			_				7/1/2018
190	DCO_TS1		Du	rham Transit Work	Plan		FY 2	.019
				Project Request			6/30/2018	
[Three letter Agency]	D00	Do was at in		I	Business Courters		TTD F-MAI	0
Project	t Name	Requestin	ig Agency		Project Contact		TTD Estimated (
Durham Coun	ity ACCESS POS	Durham Cou	unty ACCESS	Linda Thomas		Current Year	\$ 187,000	
				Lathomas @dconc.gov	FY19 Request		Project Cost	\$ 2,026,715
Estimated	Start Date	Estimated (Completion			TTD Estimated	1	
July 1	, 2018	June 30), 2019	-	Current Year	\$ -		
							Project Cost	\$ -
Project Description								
Dl Ct. A CC	2566			de efecutions dischied	over the second and the Table	anno and to alm deep to an		
nutritional, dialysis	work and employme	and response service to some related activities and decontinue to maintain and	laily need trips such as g					
Project Location:		Who will this Project se	erve?		What are the key bene	fits?		
•		•						
Durham County		Seniors, veterans, rural workers	generai public, disabled	, dialysis patients,	Tie to plan goals			
		WOLKELS						
Was this project eva	aluated in the Adopt	ed Durham or Orange Tr	ansit Plans?	₩e;	No			
If no, use the space belov	v to describe the reason fo	or inclusion of this project in ad	dition to projects and service.	s included in the Durham - Or	ange Transit Plan or in lieu of p	rojects and services included i	n the Adopted Plan?	
Is this an expansion	or existing service (i	f applicable)?		 ₩ pansion Service		€ kisting Service		
		demand for future servi	ces?					
		dinated system with the 0		nsit Program. Since 201	4, Durham County ACCE	SS has experienced an o	verall increase in rec	quest for demand
		S has also increased the	demand response trip to	meet the needs formal	ly provided by the JARC	program and has increas	ed service to meet t	he medical needs
	the request is not fu							
If the project is not f	funded, DCA will not l	have sufficient funds to n	naintain or expand the s	ervice.				
Key Performance Ir	ndicators (deliverable	es) while this project is i	n progress. These perfo	ormance measures will l	pe reported quarterly.			
TS_S1	nerify	TS-Specify						
	peerly							
TS-S ₁	pecity	TS-Specify						
TS-S _I	pecify	# of Trips For Seniors &	Disabled					
Operating service: h	now can outcomes be	e measured once operat	ions are underway?					
Monthly reporting o	of trips per category o	f funding, cost per trip						
For bus operating p	rojects, please provi			I				
	a) Target Start Date	:						
	b) Span							
	c) Frequency							
	d) Assets Used							
	e) Geographic Tern	nini						
	f) Major Market De	stinations Served						
	g) Revenue Hours							
If this is an expansion	on project, which org	anization will operate th	his expansion and how	will it improve services	?			
List any other releva	ant information not	addrassad						
List any other releva	ant information not	auuresseu.						
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Ta	x Revenue	187,000	350,000	358,750	367,719	376,912	386,335	2,026,715
Other Revenue		400.000						400.000
Federal - 5310		100,000						100,000
State Other: E207		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
TOTALTUNAND		337,000	330,000	330,730	307,713	370,312	300,333	2,370,713
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:			2.30/0	2.3070	2.3070	2.30/0	2.50/0	
Estimated Hour	rs			_	_	_	-	
Cost per Hour				-	-	-	-	
Estimated Operatin	g Cost	-	-	-	-	-	-	\$ -
Bus Leases				-	-	-	-	
Park & Ride Lea	ase			-	-	-	-	
Other -Bus (Des				-	-	-	-	
Subtotal: Bus Opera		-	-	-	-	-	-	\$ -
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)	COSTS	ć 537.000.00	¢ 250,000,00	6 250.750.00	6 267.740.77	ć 27C 044 T0	ć 20C 224 F1	\$ -
TOTAL OPERATING	CO313	\$ 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 Distri Orange Transit Work Pl Project Request			FY START DATE FY 2019			
Project Name	Requesting Agency		Project Contact		TTD Estimat	ed Operatin	ig Cost	
Customer Surveys	GoTriangle/GoDurham	Erik Landfried	ied			\$	25,000	
customer surveys	Gornangie/Goburnani	elandfried@gotriangle	elandfried@gotriangle.org			\$	-	
Estimated Start Date	Estimated Completion		FY19 Request		TTD Estimated Capital Cost			
July 1, 2018	Ongoing	ċ	25,000		Current Year	\$	-	
July 1, 2018	Origonia	Ÿ	25,000			\$	-	
roject Description								
_	complete customer surveys to inform furting mplemented over time. They will be coordi	- '	-	Plan. These ongo	ing transit customer	surveys will	continually	
roject Location.	•	Commuters within the Triangle Region (Includes Durham, Cary and						
oTriangle / GoDurham Transit networks	Commuters within the Triangle Region (in	cludes Durnam, Cary and	Retter understanding of customers requirements for future planning					

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.
	16.6.	

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.

38,438 \$

What is your plan if the request is not funded?

Tax District Funding

Other (Describe)

TOTAL OPERATING COSTS

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							
Camital musicatas hassi and asstances has u	Shedware level'd at deciency and become							

FY23

55,191 \$

53,845 \$

FY24

55,191 \$

319,387

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

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

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 reimburs	ement: Any prior reimb	ursement 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)			-	-	-	-	-

52,531 \$

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).

37,500 \$

Project ID#	Triangle Tax District			FY START DATE 7/1/2			
19MPO_AD1		Orange	e Transit Wo	rk Plan		FY	2019
		_	oject Reques				
Project Name	Requesting	Agency		Project Contact		TTD Estimated	d Operating Cost
Staff Working Croup Administrator	DCHC N	100		Felix Nwoko		Current Year	\$ 26,850
Staff Working Group Administrator	DCHC IV	IPO	Felix.	Nwoko@durhamn	c.gov	Project Cost	\$ 171,511
Estimated Start Date	Estimated Co	mpletion		FY19 Request		TTD Estimat	ed Capital Cost
January 1, 2018	June 30, 2	2045		\$26,850		Current Year	\$ -
				+==,===		Project Cost	\$ -
Project Description							
The SWG Administrator is a highly responsil	l ble position that will	lead the implem	nentation effort	s of the Durham ar	nd Orange Coun	ty Transit Plans through co	ordination of the SWGs. The
current project costs estimated till FY24 (6 y		er FTE costs are	assumed to con	tinue to the appro	ved period for t	he county transit plans (20-	45).
March 2018: Amount Revised to match Cas	sh Flow.			1			
Project Location:	Who will this Proje	Who will this Project serve? What are the key benefits?					
DCHC MPO	Durham County an	d Orange Count	У	Coordination and	implementation	n 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?	ℋes		No		
What is your plan if the request is not fund	ded?						
There will be no SWG Administrator employ	yed by DCHC MPO.	Chaos Dogs an	d Cats living in s	sin.			
List below the Key Performance Indicators	(deliverables) while	e this project is i	n progress. The	se performance m	neasures will be	reported quarterly.	
AD-Hire Date							
The key responsibilities will be:	-						
• to compile annual work plans for the SWG	Gs by coordinating w	ith agencies and	individuals res	oonsible for variou	s elements of th	ne work plans, and may hav	re responsibility for creating
some parts of the annual work plans (budge	et ordinances, multi-	year service plan	ns, multi-year ca	apital programs, lo	ng-range financ	ial plan, and project agreen	nents);
 to provide staff support for forwarding re- 			_	oard of Directors,	as well as other	parties consistent with the	Interlocal Implementation
Agreements, and will represent the SWGs a		_					
to compile quarterly progress reports by o		encies and indivi	iduals responsit	ole for implementir	ng elements of t	the annual work plans, and	to present these reports to
governing boards at each county, the MPOto provide staff support to SWG meetings		mmittees and w	orking groups	and may be called	unon to acciet 9	WG mamhers with present	tations to the nublic local
boards or stakeholder groups;	and any Swa subco	ommittees and w	orking groups,	and may be called	upon to assist s	WG members with present	tations to the public, local
 to coordinate with SWG chairs to set ager 	ndas for the SWG me	eetings:					
 to coordinate the posting of SWG docume 		_					
• to coordinate with the Wake County TPAC	C Administrator, as n	eeded.					
The SWG Administrator will also be respons	sible for ensuring the	e SWG meetings	and work produ	ucts are in complia	nce with SWG b	ylaws (to be developed), po	olicies and procedures, and
making sure SWG work is carried out in a tra	ansparent fashion.						
List any other relevant information not ad-	dressed.						
Expense to be shared equally by Orange Co		ountv.					
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	· · · · · · · · · · · · · · · · · · ·	
Other Revenue			,		•		
Federal							-
State							-
MPO match funding	53,700	55,043	56,419	57,829	59,275		343,021
Subtotal Other	53,700	55,043	56,419	57,829	59,275		343,021
TOTAL REVENUE	107,400	110,085	112,837	115,658	118,550	121,513	514,532
Historia Taisa da Taranda District		1.025					
Historic Triangle Transit District reimburse	ment: Any prior reir	nbursement pro	posea on the p	roject?	?S	No	
Please provide Total YTD expenditure reimburs	ed on the project (incl	uding anticipated	reimbursement i	n 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 cal				<u> </u>	110,550	121,513	000,043
Project cost assumes FTF salary unto EV24				aca siluwii abuve.			

19DCO_VP1

Project ID#		Triangle Tax District						
*		n	Ourham Transit Work			FY START DATE	7/1/2018 2019	
19DCO_VP1		D	Project Request	Pidii		6/20/2019	2013	
FY Project Start year! Three lefter Agencyl DCO			Project Request			0/30/2018		
Project Name	Requestin	g Agency		Project Contact		TTD Estimated Operating Cost		
Durham County ACCESS Vehicles	Durham Cou	inty ACCESS		Linda Thomas		Current Year	\$ -	
Durnam County Access venicles	burnam cou	IIITY ACCESS		Lathomas @dconc.gov		Project Cost	\$ -	
Estimated Start Date	Estimated (Completion		FY19 Request		TTD Estimate	ed Capital Cost	
July 1, 2018	June 30), 2019	\$		191,333	Current Year Project Cost	\$ 191,333 \$ 191,333	
Project Description								
Durham County ACCESS Purchase of therefore improving and increasing senior day programs. Durham Count SWG Admin Note: This request is fo	the mobility of seniors, disabl ty residents will benefit with t	ed, rural general publ the enhanced capacity	lic and for residents that a y to meet the growing ne	are vulnerable. The service eds of these purposes.				
Project Location:		What are the key benef	fits?					
Durham County	Seniors, veterans, rural workers	general public, disable	ed, dialysis patients,	Safety, Enhanced featur	es and quality of new a	and upgraded vehicl	es.	
Was this project evaluated in the Ad	dopted Durham or Orange Tr	ansit Plans?	Ves	No				
If no, use the space below to describe the red	•		vices included in the Durham -	Orange Transit Plan or in lieu o	f projects and services inclu	ded in the Adopted Plan	?	
Is this an expansion or existing serv	ice (if applicable)?		5x pansion Service		🖟 sting Service			
How is this project related to project		ces?						
As the sytem grows, there is addition	nal need for accessible vans to	support the service.	For the exisitng fleet the	growing demand adds me	ore usage and to addre	ess the needs for exi	pansion vehicles.	
				8				
What is your plan if the request is n If this request is not funded efforts to		County funds will be i	initiated					
in this request is not funded enorts to	o seek rederal programs and	County runus win be i	initiated.					
Key Performance Indicators (delive	rables) while this project is i	n progress. These per	formance measures will	be reported quarterly.				
VP-Request Quote and request Box	VP-Request Quote and r	equest Board Approve	al					
VP-Order/Release PO for Venicles (VP-Order/Release PO fo	r Vehicles (bus or othe						
or other)	, , , , , , , , , , , , , , , , , , , ,	,	· ·					
-) T Chh	D-1-							
a) Target Start	Date							
b) Span								
c) Frequency								
d) Assets Used								
e) Geographic	Termini							
f) Major Marke	et Destinations Served							
g) Revenue Hou	ırs							
List any other relevant information	not addressed.							
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#		-	Triangle Tax Distri	ct		FY START DATE	7/1/2018
19DCI CO1			rham Transit Work			EV.	2010
1320001			Project Request			FY	2019
Project Name	Requestin	g Agency		Project Contact		TTD Estimated	d Operating Cost
Chapel Hill Road TEC	City of I	Jurham	Ellen Beckmann			Current Year	\$ -
chaper in Road TEC	City of E	ournam	ellen.beckmann@durh	amnc.gov		Project Cost	\$ -
Estimated Start Date	Estimated (Completion		FY19 Request		TTD Estimat	ed Capital Cost
July 1, 2018	June 30), 2021	\$		86,450	Current Year Project Cost	\$ 86,450 \$ 577,486
Project Description							
This project, a Transit Emphasis Corridor Palmer Street and Morehead Avenue, fil conditions at high ridership stops and co	ling the sidewalk gap and	l adding bus shelters. A	dditionally, shelter and				
Project Location:	Who will this Project so	erve?		What are the key be	enefits?		
Chapel Hill Road	City of Durham residen	ts GoDurham riders		Would provide a saf	e and ADA accesible walki	ng route for residen	ts along a high-
Chaper Illi Road	City of Duffialli residen				ridor, and provide transit		
Which fund is this project being propos		Ø urham		Orange		& Orange	
Was this project evaluated in the Adopt	ed Durham or Orange T	ransit Plans?	Yes		wo	J	
The Transit Plan includes \$590,000 for a corridor is a high frequency route with h How is this project related to projected	igh ridership numbers, as	well as a recent increa				nds to be made availa	able in FY2019. This
The Lakewood Shopping Center is currer What is your plan if the request is not for	•	ercial revitalization, an	d a new residential deve	elopment will soon be	e under construction at the	e corner of House and	d Shoppers Street.
The sidewalk would be constructed when		ailable and/or parcels r	edevelop.				
List below the Key Performance Indicate	ors (deliverables) while t	his project is in progre	ess. These performance	measures will be rep	ported quarterly.		
	AD-Issue of RFP						
	CD-Right-of-Way Acquis	sition					
	CD-Construction Start						
Capital projects: how can outcomes be	<u> </u>	ect is built/implement	ed?				
Increase in ridership along the route and	-						
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	86,450	79,500	411,536	-	-	-	
Other Revenue		· · · · · · · · · · · · · · · · · · ·					
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	86,450	79,500	411,536	-	-	- 	577,486
Historic Triangle Transit District reimbu	rsement: Any prior reim	oursement proposed o	in the project?	Yes		₩d	
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 (Describe)							-
Other (Describe) TOTAL CAPITAL COSTS	\$ 86,450	\$ 79,500	\$ 411,536	¢	\$ -	\$ -	\$ 577,486
Please state any assumption(s) used to					Y	<u> </u>	7 3/1,400
See attached cost estimate for cost assur	· · · · · · · · · · · · · · · · · · ·	. operating donars and					
occ accounted cook collinate for cook assul	p.:.0113.						

18DCI_CD1

Unique Project ID#		Tr	riangle Tax District		FY START DATE	7/1/2017				
10001 604		Durha	m Transit Work F	Plan						
18DCI_CD1		P	Project Request			FY 20	19			
Project Name	Requesting	Agency		Project Contact		TTD Estimated O	perating Cost			
Holloway St Transit Emphasis Corridor	GoDurh		Kevin Lewis			Current Year	\$ -			
Hollowdy at Indiant Emphasis Cornaci	Goban	lam	klewis@gotriangle	org.		Project Cost	\$ 2,058			
Estimated Start Date	Estimated Co	mpletion		Total Request		TTD Estimated				
July 1, 2017	June 30,	2019	\$	\$ 250,000 Current Year \$ 250,000 Project Cost \$ 950,0						
Project Description						Project Cost	\$ 950,000			
Ex.Improve access to transit through bus stop,	, sidewalk, and intersecti	ion improvements :	along the Holloway	St Corridor from Mi	iami Blvd to Park Av	ve. City of Durham will comp	olete pedestrian			
project and GoDurham will provide shelter and										
Project Location:	Who will this Project s			What are the key						
Holloway St Corridor	GoDurham Route 3 rid			Improve access to	-	1				
Was this project evaluated in the Adopted Du	-	t Plans?	∀ • ∕		No					
	related to projected demand for future services? ransit for people from the surrounding neighborhoods. Customer boardings and customer satisfaction will be measured.									
What is your plan if the request is not funded		ods. casts	unigo and at	1 3000702	- Incase					
If the request is delayed or denied, funding wil		her sources.								
CD-Project Development	Describe									
CD-Construction Start	Describe									
CD-Right-of-Way Acquisition	Describe									
Capital projects: how can outcomes be measu		built/implemente	d?							
Improved access to transit										
Operating service: how can outcomes be mea	asured once operations	are underway?								
N/A										
Estimated Project Revenues: If there are other revenues besides Durham - Oran	ige County Tax Revenue to	support this request	, please enter the ant	icipated revenue amo	ounts next to the app	ropriate funding source for ea	ch fiscal year shown			
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total			
S. Itania Caranta Tay Poyoniya	250,000	1		(0)		(0)	350,000			
Durham - Orange County Tax Revenue Other Revenue	250,000	-	0	(0)	0	(0)	250,000			
Federal			T							
State										
Other (City of Durham)	\$ 700,000			\$ 1,576		\$ 1,656	i			
Subtotal Other	\$ 700,000			\$ 1,576		\$ 1,656				
TOTAL REVENUE	\$ 950,000	\$ 1,500	\$ 1,538	\$ 1,576	\$ 1,615	\$ 1,656	\$ 957,884			
Transit Operations: Estimated appropriations Enter FY 2019 and the estimated annualized cost in		growth factor, if appl	'icable. The spreadshલ	eet will calculate 202.	1 and beyond by 2.5%	%. If your project is not expect	red 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			-		Ī	-	\$ -			
Contracts			<u> </u>	-	-	-	\$ -			
Bus Operations:		<u> </u>		ļ						
Estimated Hours Cost per Hour	-	-	-	-	-	-				
Estimated Operating Cost	+	-	+	-	+ - :	-	\$ -			
Bus Leases	+		-	-	-	-	7			
Park & Ride Lease			-	-	-	-				
Other -Bus (Describe)			-	-	-	-				
Other -Bus (Describe)		<u> </u>	-	-	-	-				
Subtotal: Bus Operations Other (O&M)	-	1500	1 520	1 576	1 615	1,656	\$ -			
Other (O&M) Other (Describe)	+	1,500	1,538	1,576	1,615	1,656	\$ 7,884.49			
Other (Describe)			-	-	-		\$ -			
TOTAL OPERATING COSTS	\$ -	\$ 1,500.00	\$ 1,537.50	\$ 1,575.94	\$ 1,615.34	\$ 1,655.72				
Transit Capital Development: Estimated appropriate Capital Costs	FY19	FY20	FY21	FY22	FY23	FY24	Total			
Feasibility or Other Studies	F113	F120	F121	F122	F129	F144	\$ -			
Land - Right of Way	250,000		<u> </u>		<u> </u>		\$ 250,000			
Design & Engineering							\$ -			
Construction - Implementation	700,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>		\$ 700,000			
Equipment (Describe)	-		ļ		-		\$ -			
Other (Describe)	A 050 000	-	<u> </u>	 			\$ -			
Assumptions for Costs and Revenues Above:	\$ 950,000	\$ -		_	-	-	\$ 950,000			
Assumptions for Costs and Revenues Above: Please state any assumption(s) used to calcula	late the canital and one	rating dollars and r	rovenues shown abr	01/0						
Derived from the City of Durham and the Di					C MPO training for I	ocally managed projects" A	ugust 31, 2016. File			
accessed http://www.dchcmpo.org/publicatio					_	and Rides developed by con	-			
construct a park and ride lot and averaging the										
https://www.ncdot.gov/download/performan		the number of space	ces and the "NCDOT	"Construction Per I						
	nce/CostEstimateGuide.x	the number of spac xls January 2017". E	ces and the "NCDOT Bus bays and other a	"Construction Per I amenities were add	led as separate item	ns. The park and ride lot ass				
curb, lighting, sidewalk, landscaping, storm dra	nce/CostEstimateGuide.x rainage, storm treatment	the number of spac xls January 2017". E t and pavement man	ces and the "NCDOT Bus bays and other a arkings. Construction	"Construction Per I amenities were add n costs were taken f	led as separate item from the NCDOT Ce	ns. The park and ride lot ass entral Let Resources - '2016 I	Bid Averages - 6			
	nce/CostEstimateGuide.x rainage, storm treatment 'pages/central-letting-res	the number of spac xls January 2017". E t and pavement man sources.aspx). Add	ces and the "NCDOT Bus bays and other a arkings. Construction	"Construction Per I amenities were add n costs were taken f	led as separate item from the NCDOT Ce	ns. The park and ride lot ass entral Let Resources - '2016 I	Bid Averages - 6 lely in the			

				18DCI_CD2	
Unique Project ID#		Triangle Tax District	FY START DATE	7/1/201	
18DCI_CD2	Du	rham Transit Work Plan Project Request	FY 2019		
Project Name	Requesting Agency	Project Contact	TTD Esti	mated Operating Cost	
Fayetteville St Transit Emphasis Corridor	GoTriangle For GoDurham	Kevin Lewis	Current Year	\$ -	
rayetteville St Transit Emphasis Corridor	Gorriangie For Goburnam	klewis@gotriangle.org	Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Total Request	TTD Es	timated Capital Cost	
July 1, 2018	June 30, 2021	\$ 117,500	Current Year	\$ 117,500	
July 1, 2010	June 30, 2021	3 117,500	Project Cost	\$ 573,500	
implement improvements between Pilot St and Elm Partnership City of Durham		r and bench installations at the appropriate locations along			
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 Durhar	n or Orange Transit Plans?	¥el			
How is this project related to projected demand for					
Improve access to transit for people from the surro Customer boardings and customer satisfaction will	0 0				
List below the Key Performance Indicators (delive	rables) while this project is in progress.	These performance measures will be reported quarterly.			

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

Improved access to transit

Estimated Project Revenues:

Lottinated 1 to jest neventaes.							
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.

CD-Project Development

CD-Construction Start

CD-Right-of-Way Acquisition

CAPITAL COSTS	FY	Y19	FY20		FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies									\$ -
Land - Right of Way			250	0,000					\$ 250,000
Design & Engineering		500,000							\$ 500,000
Construction - Implementation			1,100	0,000	\$ 250,000				\$ 1,350,000
Equipment									-
Other (See Note 7 Below)	\$	17,500	\$ 47	7,250	8,750	-	-	-	73,500
TOTAL CAPITAL COSTS	\$	517,500	\$ 1,397	7,250	258,750	-	-	-	2,173,500
Discount to the second to the		and the second of the	and dellers are	d					

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.dchcmpo.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.

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.

7. 3.5% of project costs towards resource allocated to manage the execution of the project on behalf of City of Durham.

Unique Project ID#	Tr	FY START DATE	7/1/2018		
18DCI_CD4	Durh	Durham Transit Work Plan Project Request			
Project Name	Requesting Agency	Project Contact	TTD Estimated C	Operating Cost	
Bus Stop Improvements Phase 1	GoDurham	Kevin Lewis	Current Year	\$ -	
Bus Stop improvements Phase 1	Goburnani	klewis@gotriangle.org	Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Total Request	TTD Estimated	l Capital Cost	
July 1, 2017	hib 1 2017 hip 20 2022		Current Year	\$ 633,495	
July 1, 2017	Julie 30, 2023	June 30, 2023 \$ 633,49		\$ 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.

18DQ_CD4
-Bu Stool Improvements, p.1
-S633,495
-Bu stool Improvements, p.1
-Bu stool

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 sponser Current and future transit users Improve access, safey, 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-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.

The beliefit will be measured by customer boar	i uii iga ay	ysterii wide.									
Tax Revenue		FY19	FY20		FY2	1	FY22	F	Y23	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? Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):

[Please fill this column if your project is a existing approved project from FY18 work plan.]

Yes	No
\$	145,000

T. 1

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.

- 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/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.

Original Worksheet
 Real Estate costs assumes purchase of property

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

Unique Project ID#	Tı	FY START DATE	7/1/2018	
18GOT_CD2	Durt	FY 20	19	
Project Name	Requesting Agency	Project Contact	TTD Estimated O	perating Cost
Southpoint Transit Center	CoTriangle	Kevin Lewis	Current Year	\$ -
Southpoint Transit Center	GoTriangle	klewis@gotriangle.org	Project Cost	\$ -
Estimated Start Date	Estimated Completion	Total Request	TTD Estimated	Capital Cost
July 1, 2023	June 30, 2027	\$ 103,10	Current Year	\$ 103,100
July 1, 2023	July 1, 2025 Julie 30, 2027 3		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-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.

completion of design work, right of way dequi	implection of design work, highe of way dequisition, 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

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

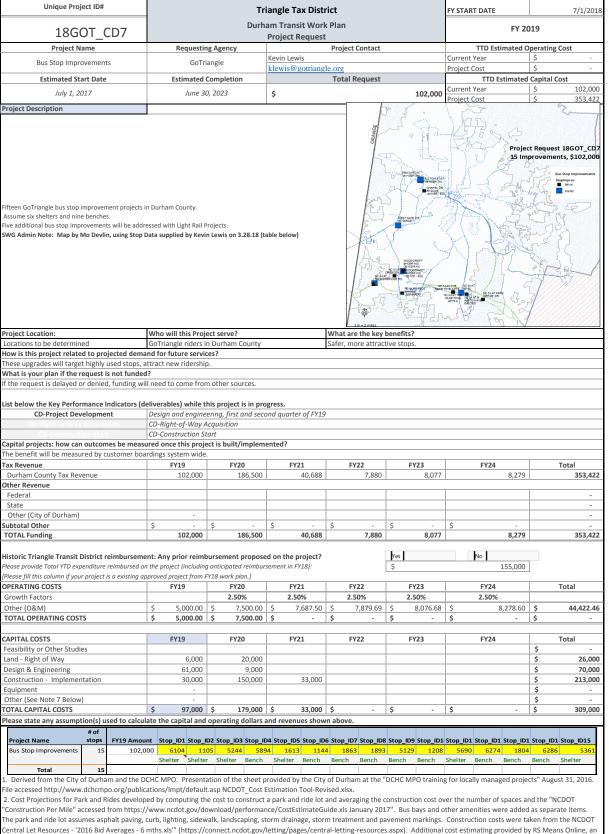
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

2016. File accessed http://www.dchcmpo.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.

Durham - 15 Stops-6Shelters,9 benches

18GOT CD7



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.

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.

Unique Project ID#		Tr		FY START DATE	7/1/2017		
18COT CDE		Durh	-14.00				
18GOT_CD5		Dani	Project Request			FY 20	19
Project Name	Requestin	g Agency	Troject Request	Project Contact		TTD Estimated O	nerating Cost
Project Name	Requestiii	g Agency	Kevin Lewis	Froject Contact		Current Year	\$ -
Patterson Place Park-and-Ride	GoTria	angle	klewis@gortiangle	org	Project Cost	\$ 114,979	
Estimated Start Date	Estimated (Completion	Kiewise gortiarigie	Total Request		TTD Estimated	
July 1, 2017	June 30	· ·	\$. otal nequest	Current Year Project Cost	\$ 18,000 \$ 114,979	
Project Description						Project Cost	7 114,575
Provide funding to lease parking spaces for Go	Triangle Route 400	at the Patter Place	shonning center fr	om FV18-28 in adva	ince to the light rail	station onening Assume 5	Ω narking snaces at
Project Location:	Who will this Proje		shopping center in	What are the key	_	station opening. Assume s	o parking spaces at
Patterson Place shopping center	GoDurham and Go		ers	Park-and-Ride spa			
How is this project related to projected dema			213	Tark and Ride Spa	cc3		
Allow for additional services at this location, (oute 10				
What is your plan if the request is not funder	•	, and 005 amam.					
If the request is delayed or denied, funding w		n other sources					
List below the Key Performance Indicators (d			gress. These perfor	mance measures w	vill be reported qua	rterly.	
CD-Project Development		p p	8. c.c		4		
CD-Construction Start	CD-Construction Sto	art					
CD-Construction Completion	CD-Construction Co						
Capital projects: how can outcomes be meas		•	ented?				
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 reimbursem	ent: Any prior reimb	ursement propose	d on the project?	,	,		,
Please provide Total YTD expenditure reimbursed o					Ś	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			-	-	-	-	
Estimated Operating Cost Bus Leases					-		
			-	-	-	-	
Bus Leases			-	-	-	-	
Bus Leases Park & Ride Lease Other -Bus (Describe)		-		-			-
Bus Leases Park & Ride Lease Other -Bus (Describe) Subtotal: Bus Operations	- 18,000		-	-	-	-	
Bus Leases Park & Ride Lease Other -Bus (Describe)	18,000	18,450	-		-	-	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.dchcmpo.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 projected costs rounded up to nearest \$100,000, as shown in the summary.

4. Original

Project ID#		FY START DATE	7/1/2		
18GOT_CD1	Durhan	FY 2019			
	Dur				
Project Name	Requesting Agency	Project Contact	TTD Estima	ated Operating Cost	
Durham-Orange Light Rail Transit Project	GoTriangle	CoTriangle Danny Rogers			
Durham-Orange Light Rail Transit Froject	Gorriangie	drogers@gotriangle.org	Project Cost	\$.	
Estimated Start Date	Estimated Completion	FY19 Project Request	TTD Estir	mated Capital Cost	
July 1, 2017	December 31, 2028	\$ 66,015,000	Current Year	\$ 66,015,0	
July 1, 2017	December 31, 2026	\$ 60,013,000	Project Cost	\$ 558,701,9	
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:	Who will this Project serv	e?	What are the key benefits?	What are the key benefits?			
Links UNC Hospital in Chapel Hill to NC Central University in Durham		of the ten ten employers in North Careli	Over 26,000 daily boardings	are expected in the year 2040, and significa	ant economic development		
		of the top ten employers in North Caron	benefits are expected in sta	benefits are expected in station areas as jobs and housing cluster near stations.			
Is this project Operating, Capital or Both		Operating	Capital	Bot			
		Operating - Admit istration	Operating - Othe	Purchase of Service (POS)			
Please select the appropriate project classification	n(s):	Capital Development	Capital Vehicle Activisition	Capital Other			
		Red rring	One Time				
Which fund is this project being proposed for?		Dur am	Ora n ge	Duruam & Crang			
Was this project evaluated in the Adopted Durham or Orange Transit Plans?		Yes	No				
How is this project related to projected demand for	or 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 County	66,015,000	20,141,402	53,810,964	72,645,188	100,639,331	245,450,090	558,701,975
Orange County	14,985,000						
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	81,000,000	88,066,782	155,275,506	192,943,953	248,932,239	426,692,089	1,177,925,569
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed o	n the project (including ar	nticipated reimbursement	in FY18):		\$	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 - Revised estimate	\$ 16,999,397						
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			\$ 155,275,506	\$ 192,943,953	\$ 248,932,239	\$ 426,692,089	\$ 1,175,911,172

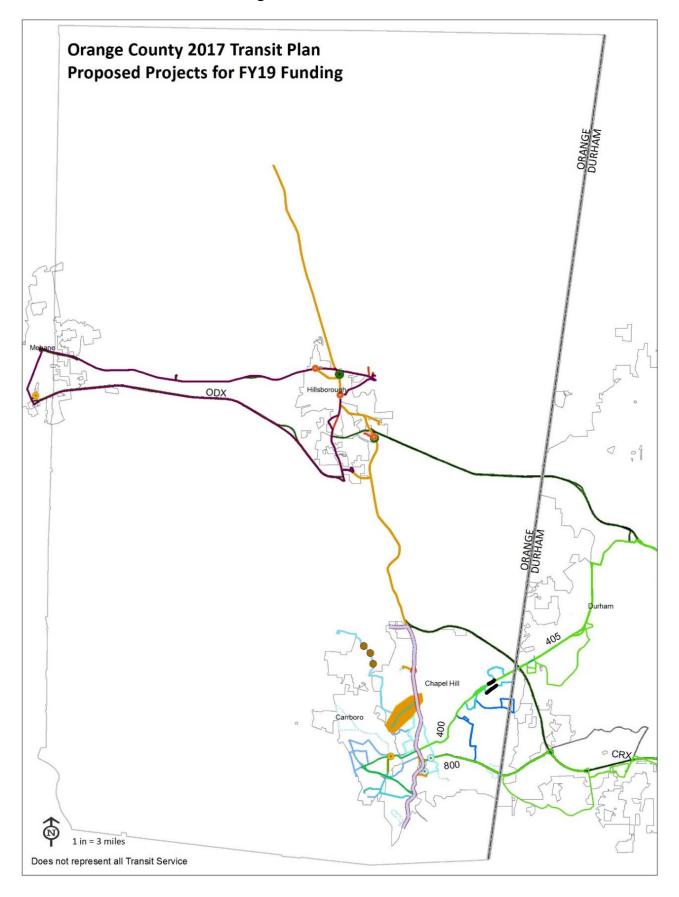
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

1. Revenue Assumptions

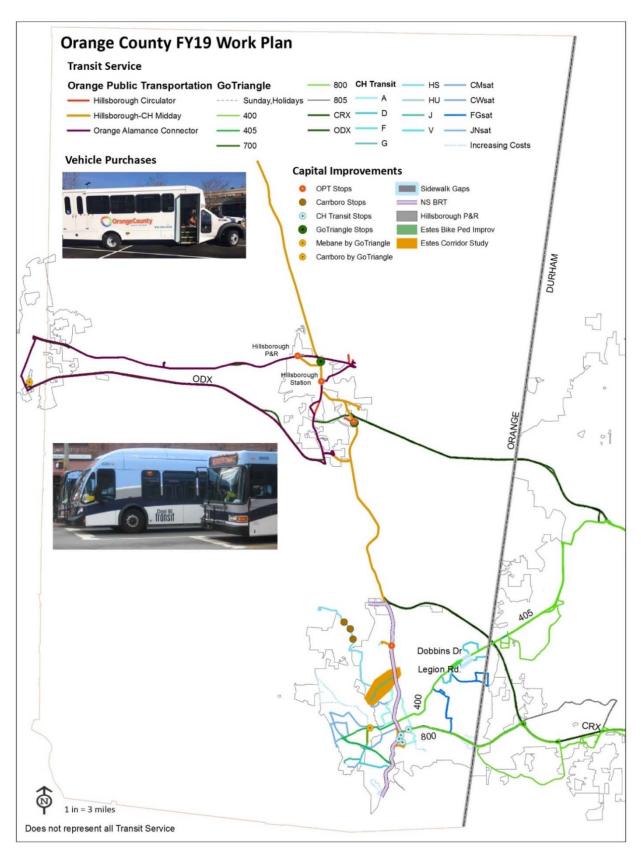
- a. The D-O LRT project assumes 10% state funds and 50% federal funds, with local funds from the Durham and Orange county Tax Revenue as presented in the transit plans.
- b. FTA (Federal) funding is eligible or considered committed in FY2020, when the Full Funding Grant Agreement (FFGA) is executed. 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 prelimnary 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 ikely 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



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%

- 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

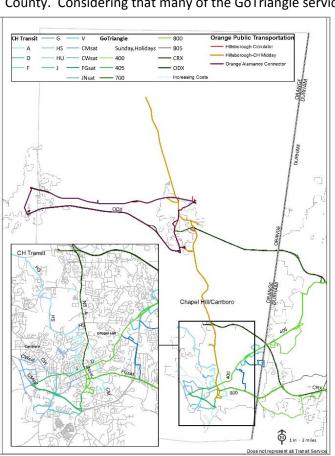
Oct to Dec 2017	Jan to Feb 2018	Mar 2018	Apr 2018	Apr to May 2018	May 2018	June 2018
Call For Projects	Call Extension	Revisions	Draft Work Plan	Public Comment	Board Review	Adoption

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

Orange County's three transit providers movea 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 Midday,	
	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
	\$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.

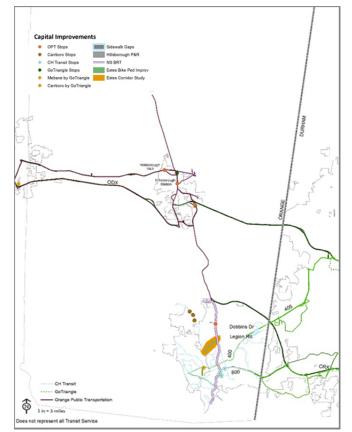


Triangle Tax District - FY19 Work Plan

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 (NCRR). 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).

FY 2019 Orange Transit Work Plan #800 OffPeak

Proje	oct ID#			Triangle Tay Distric	+		EV CTART DATE	7/1/2019
	ect ID#			Triangle Tax Distric			FY START DATE	7/1/2018
1860	DT_TS2		Ora	ange Transit Work P	rian		FY 201	.9
Projec	+ Blama	Requestin	~ Azonov	Project Request	Project Contact		TTD Estimated On	anating Cost
Projec	t Name	Requestin	g Agency	Full Landfold	Project Contact		TTD Estimated Ope	\$ 256,841
Route 800 - Off-Peal	k Span and Frequency	GoTria	angle	Erik Landfried				\$ 1,608,761
Estimated	Start Date	Estimated C	Completion	elandfried@gotriangle.	FY19 Request		Project Cost TTD Estimated C	
					•			\$ -
Already im	nplemented	N/	Ά		\$ 256,841			\$ -
D t t D. novintion							rioject cost	ý.
Project Description								
 Weekday midday free Saturday daytime free Saturday evening sen Sunday service was a 	ates all off-peak span and quency was increased fro quency was increased fro vice was extended from dded from 6:45 AM to 7 cated 50% to Durham Co	om 60 to 30 minutes. 7:15 PM to 11:20 PM. :20 PM.	nts to #800 (Chapel Hill	- Southpoint - RTC) sinc	e the Tax District began	providing funding for it.	On Route 800:	
Where is this project I	ocated, who will this pr	oject serve and what ar		. Improve Transit efficie	ncy, levels of service, etc	.)		
Project Location:		Who will this Project se	erve?		What are the key bene	fits?		
NC-54 and I-40 betwee Regional Transit Cente	•	People traveling between off-peak times	en Chapel Hill, Southpo	int, RTP, and Raleigh at	More options for travel	times		
Was this project evalu	ated in the Adopted Du	rham or Orange Transit	Plans?	Yes	1	lo		
Is this an expansion or	r existing service (if app ated to projected dema	licable)?		Expansion Service		Existing Service		
What is your plan if th	ne request is not funded	?						
Key Performance Indi	icators (deliverables). Tl	hese performance meas	ures will be reported o	quarterly.				
TS-Average D	Daily Ridership	Average daily ridership	on Route 800 on week	days, Saturdays, and Sur	ndays.			
	ers per Hour	Number of passengers i	ner revenue haur an Ra	uite 200 on weekdays S	aturdays and Sundays			
	-	7. 5 .						
	of Service Provided	Total revenue hours of e		ded through this project				
Operating service: how	w can outcomes be mea	sured once operations	are underway?					
For bus operating pro	jects, 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 Termin	i		UNC Hospitals - Region	al Transit Center			
	f) Major Market Desti	nations Served			reets at Southpoint, RTF			
	g) Revenue Hours				ct: 10.66); Sat: 52.50 (pr	oject: 29.33); Sun: 23.16	(project: 23.16)	
If this is an expansion	project, which organiza	tion will operate this ex	pansion and how will i	it improve services?				
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax R		256,841	258,000	264,192	270,384	276,576	282,768	1,608,761
Durham County Tax I Other Revenue	Revenue	256,841	258,000	264,192	270,384	276,576	282,768	1,608,761
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 Trans	sit District reimburseme	ent: Any prior reimburse	ment proposed on the	project?	✓ Yes		☐ No	
Please provide Total YTD	expenditure reimbursed on	the project (including antic	ipated 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	
Cost per Hour	<u> </u>	-	\$ 125.00		-			4 200 020
Estimated Operating (Bus Leases	Cost	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028
Park & Ride Lease	3			-	-	-	-	
Other -Bus (Descri				-	-	-	-	
Subtotal: Bus Operation	ons	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028
Other (Describe)				-	-	-	-	-
TOTAL OPERATING CO		\$ 684,908			\$ 721,024	\$ 737,536	\$ 754,048	\$ 4,290,028
Please state any assur		ate the capital and oper						
	Weekdays Saturdays	250 55	252 55					
	Sundays	53	52					
Additional Sunday and		ded in proposed FY 2019			duplicated in this reque	st		
			,					

FY 2019 Orange Transit Work Plan #400 Off Peak

Proje	ect ID#		-	Friangle Tax Distric	t		FY START DATE	7/1/2018		
	OT TS3	Orange Transit Work Plan								
			0	Project Request	1011		FY 201	19		
Projec	t Name	Requesting	Agency	. roject nequest	Project Contact		TTD Estimated Op	erating Cost		
	e 400 -			Erik Landfried	•		Current Year	\$ 280,402		
Off-Peak Span	and Frequency	GoTria	ngle	elandfried@gotriangle	org		Project Cost	\$ 1,771,591		
Estimated	Start Date	Estimated Co	ompletion		FY19 Request		TTD Estimated C			
Alsoaduin	nlomontod				-		Current Year	\$ -		
Aireday iir.	plemented	N/A	1		\$ 280,402		Project Cost	\$ -		
Project Description										
- Weekday midday free - Saturday daytime fre - Saturday evening ser - Sunday service was a Project Costs are alloc	quency was increased fr quency was increased fr vice was extended from dded from 7:00 AM to 6 ated 50% to Durham Co	om 60 to 30 minutes. 6:55 PM to 10:55 PM.	-				g for it. On Route 400:			
Project Location:	ocateu, who will this pi	Who will this Project se		. Improve transic ejjicie	What are the key bene					
		Willo Will this i roject se			what are the key bene					
Erwin Rd, US-15/501, a Durham Station and U	and Franklin St between NC Hospitals.	People traveling betwee	ele traveling between Durham and Chapel Hill at off-peak times More options for travel times							
		ırham or Orange Transit	Plans?	Yes	<u> </u>					
· ·	r existing service (if app ated to projected dema	,		Expansion Service		Existing Service				
What is your plan if th	e request is not funded	?								
Key Performance Indi	icators (deliverables). T	hese performance measu	ares will be reported o	juarterly.						
	Daily Ridership	Average daily ridership o	-		ndays.					
TS-Passeng	ers per Hour	Number of passengers p	umber of passengers per revenue hour on Route 400 on weekdays, Saturdays, and Sundays.							
TS-Revenue Hours	of Service Provided	Total revenue hours of e	xnanded service nrovia	ded through this project						
		asured once operations a	· · · · · · · · · · · · · · · · · · ·	aca imough ima project	•					
		asured office operations d	re underway.							
For bus operating pro				la						
	a) Target Start Date			Already implemented						
	b) Span			-		10:55 PM, Sun: 7:00 AM	- 6:55 PM			
	c) Frequency			Every 30 or 60 minutes						
	d) Assets Used	:		GoTriangle vehicles	Llacaitala					
	e) Geographic Termin f) Major Market Desti			Durham Station - UNC	son Place, Duke & VA M	Indical Contour				
	g) Revenue Hours	illations serveu				oject: 30.00); Sun: 23.42	2 (project: 23 42)			
If this is an expansion		tion will operate this exp	pansion and how will i		cc. 12.71), 3dc. 32.23 (pr	oject. 50.00j, 5un. 25.42	. (project: 25.42)			
GoTriangle	p J,									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Orange County Tax R	evenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591		
Durham County Tax I		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 Subtotal Other		112,161 186,935	113,831 189,719	116,563 194,272	119,295 198,825	122,027 203,379	124,759 207,932	708,636 1,181,061		
TOTAL REVENUE		747,738	758,875	777,088	795,301	813,514	831,727	4,724,243		
	sit District reimburseme	ent: Any prior reimburser	· · · · · · · · · · · · · · · · · · ·		✓ Yes		No	1,721,7210		
								ii		
OPERATING COSTS	expenditure reimbursed or	the project (including antici	FY20	FY18): FY21	FY22	\$ FY23	540,881 FY24	Total		
Growth Factors		F119	2.50%	2.50%	2.50%	2.50%	2.50%	Total		
Bus Operations:			2.50/0	2.30/0	2.30/0	2.30/0	2.30/0			
Estimated Hours		6,129	6,071	6,071	6,071	6,071	6,071			
Cost per Hour		\$ 122.00								
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 (Descri Subtotal: Bus Operation	,	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243		
Other (Describe)	UII3	747,738	/38,6/5	- 177,088	795,301	613,314	631,727	+,724,243		
TOTAL OPERATING CO	OSTS	\$ 747,738	\$ 758,875	\$ 777,088	\$ 795,301	\$ 813,514	\$ 831,727	\$ 4,724,243		
		ate the capital and opera					,			
	Weekdays	250	252							
	Saturdays	55	55							
Additional C	Sundays	53	52		disable at the con-	-+				
Additional Sunday and	notiday service is includ	ded in proposed FY 2019	projects 19GOT_TS1 ar	nd 19GOT_TS3, and not	auplicated in this reque	ST				

FY 2019 Orange Transit Work Plan Additional Holidays

Project ID#	Triangle Tax District FY			7/1/201
19GOT_TS3	Orange Transit Work Plan			2019
Unique Request ID: EY Project Start year]	Project Request Form			
Project Name	Requesting Agency	TTD Estimated	Operating Cost	
Additional Holiday Service	GoTriangle	Erik Landfried	Current Year	\$ 7,095
Additional Holiday Service	Gorriangie	elandfried@gotriangle.org	Project Cost	\$ -
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost
November 23, 2018	N/A	\$ 7.095	Current Year	\$ -
NOVETIBET 23, 2018	N/A	3 7,093	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	Triangle residents who need or want to travel by bus on major	Ability to connect between local transit systems on all days they provide holiday service
Research Triangle Park.	holidays.	(except Thanksgiving).

this project Operating, Capital or Both ease select the appropriate project classification(s): Please select whether a recurring or one-time request: Which fund is this project being proposed for? ☐ Orange ₩ No Was this project evaluated in the Adopted Durham or Orange Transit Plans?

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 244.05 per year

g) Revenue Hours

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

GoTriangle will operate this expansion. It wi	ll provide additional trip	opportunities for pa	ssengers 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%	

FY19	FY20	FY21	FY22	FY23	FY24	Total
	2.50%	2.50%	2.50%	2.50%	2.50%	
		\$ -	\$ -	\$ -	\$ -	\$ -
		-	-	-	-	-
129	244	244	244	244	244	
122	125	128	131	134	137	
15,766	30,506	31,238	31,971	32,703	33,435	175,619
		-	-	-	-	
		-	-	-	-	
15,766	30,506	31,238	31,971	32,703	33,435	175,619
\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
	129 122 15,766	2.50% 129 244 122 125 15,766 30,506	2.50% 2.50% \$ 129 244 244 122 125 128 15,766 30,506 31,238 15,766 30,506 31,238	2.50% 2.50% 2.50% \$ - \$ - 129 244 244 244 122 125 128 131 15,766 30,506 31,238 31,971	2.50% 2.50% 2.50% 2.50% 2.50% 3.50%	2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 3.50%

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

FY 2019 Orange Transit Work Plan #800 Add Peak

Proje	ect ID#		-	Triangle Tax Distric	t		FY START DATE	7/1/2018
	T_TS4	=		ange Transit Work P				
1000	1_134		Ol e	Project Request	lan		FY 201	19
Project	t Name	Requestin	ag Agancy	Project nequest	Project Contact		TTD Estimated Op	norating Cost
Project	INdille	nequesting	g Agency	Erik Landfried	Project contact		Current Year	\$ 112,545
Route 800 - Add	itional Peak Trips	GoTria	angle					
Ectimated	Ct-ut Data	Estimated (Culatian	elandfried@gotriangle.	-		Project Cost	
Estimateu	Start Date	Estimated C	Completion	 	FY19 Request		Current Year	\$ -
Already im	plemented	N/	'A	1	\$ 112,545		Current Year Project Cost	\$ -
				<u> </u>			Project cost	
Project Description		<u></u>						
every 15 minutes betw	een Southpoint and Ch			ional trips of Route 800:	(currently signed with t	he route designation "8	:00S") were added to pro	ovide service
	ated 50% to Durham Co	ounty and 50% to Orange						
Project Location:		Who will this Project se	erve?		What are the key bene	efits?		!
NC-54 and I-40 betwee Southpoint	n UNC Hospitals and	People traveling between	en Chapel Hill and Soutl	hpoint at peak times	More options for trip ti	imes, and less crowding		I
Which fund is this proj	ject being proposed for	ι. 	Durham	Γ	Orange	✓ Durham	n & Orange	
Was this project evalu	ated in the Adopted Du	urham or Orange Transit	t Plans?	Yes	1			
-	existing service (if app ated to projected dema	olicable)? and for future services?		Expansion Service	· ·	Existing Service		
What is your plan if th	e request is not funded	d?						
List below the Key Per	formance Indicators (d	leliverables). These perfo	ormance measures will	be reported quarterly				
TS-Average D	Paily Ridership	Average daily ridership	on Route 800 on week	days.				
	ers per Hour							
	<u> </u>			•				
	of Service Provided			ded through this project	<u>.</u>			
Operating service: hov	v can outcomes be mea	asured once operations	are underway?					
For bus operating proj	ects, please provide:							
	a) Target Start Date			Already implemented				
	b) Span				:55 AM and 2:55 PM - 5:5	55 PM		
	c) Frequency			Every 15 minutes				
	d) Assets Used			GoTriangle vehicles				
	e) Geographic Termin			UNC Hospitals - The Str	reets at Southnoint			
	f) Major Market Desti			UNC Chapel Hill	eets at Jouthpoint			
		Mations serveu		· ·	+- O 02/			
	g) Revenue Hours			Weekday: 60.07 (project: 9.83)				
	project, which organiza	ation will operate this ex	pansion and now will i	t improve services:				
GoTriangle		FV10	EV20	FV21	FV22	EV22	EV24	Tatal
Orange County Tay Re	21/221/0	FY19 112,545	FY20 116,250	FY21 119,040	FY22 121,830	FY23	FY24 127,410	Total 721,695
Orange County Tax Re Durham County Tax R		112,545	116,250	119,040	121,830	124,620 124,620	127,410	721,695
Other Revenue	tevenue	114,575	110,230	113,040	121,050	124,020	141,410	721,055
Federal		+		T	T			
State		30,012	31,000	31,744	32,488	33,232	33,976	192,452
Farebox		45,018	46,500	47,616		49,848	50,964	288.678
Subtotal Other		75,030	77,500	79,360		83,080	84,940	481,130
TOTAL REVENUE		300,120	310,000	317,440		332,320	339,760	1,924,520
	it District reimburseme	ent: Any prior reimburse	,		✓ Yes		□ No	
_		n the project (including antic				\$	220,433	1
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						
Estimated Operating C	Cost	300,120	310,000	317,440		332,320	339,760	1,924,520
Bus Leases				-	-	-	-	
Park & Ride Lease				-	-	-	-	
Other -Bus (Descri	be)					-	-	
Subtotal: Bus Operation	ons	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING CO	OSTS	\$ 300,120	\$ 310,000	\$ 317,440	\$ 324,880	\$ 332,320	\$ 339,760	\$ 1,924,520

FY 2019 Orange Transit Work Plan #ODX

Proie	ect ID#			Triangle Tax Distric	t		FY START DATE	7/1/2018
	T_TS5	=	Orange Transit Work					7/1/2010
1860	/1_133		Or.	Project Request	rian		FY 201	19
Projec	t Name	Requestin	g Agency		Project Contact		TTD Estimated Op	erating Cost
Rout	e ODX	GoTria	angle	Erik Landfried			Current Year	\$ 123,891
Nout	e obx	Gorne	ingle	elandfried@gotriangle	.org		Project Cost	\$ 799,114
Estimated	Start Date	Estimated C	Completion		FY19 Request		TTD Estimated (Capital Cost
Already in	pplemented	N/	Ά		\$ 123,891		Current Year Project Cost	\$ -
Project Description				•				•
- Weekday midday free - Saturday daytime fre - Saturday evening ser - Sunday service was a	quency was increased fr quency was increased fr vice was extended from dded from 7:00 AM to 6	om 60 to 30 minutes. 6:55 PM to 10:55 PM. :55 PM		400 (Durham - Chapel H	ill) since the Tax District	began providing fundin	g for it. On Route 400:	
		unty and 50% to Orange		Improve Transit officia	nou lough of consider ato	. 1		
	ocated, who will this pr	oject serve and what are		. Improve Transit efficie				
Project Location:		Who will this Project se	erve?		What are the key bene	rits?		
I-85, I-40, US-70, and N Orange County line an		People traveling between	en Orange County and	Durham at peak times		e to major employers in O Orange County emplo	Durham, plus reverse co yers	ommute access
Is this an expansion or	ated in the Adopted Du existing service (if app ated to projected dema	,	Plans?	Yes Expansion Service	<u> </u>	No Existing Service		
What is your plan if th	e request is not funded	?						
Key Performance Indi	cators (deliverables). T	hese performance meas	ures will be reported o	nuarterly.				
	Paily Ridership	Average daily ridership						
TS-Passeng	ers per Hour	Number of passengers p	er revenue hour on Ro	ute ODX on weekdays.				
TS-Pavanua Hours	of Service Provided	Total revenue hours of e	evnanded service provi	ded through this project				
			· · · · · · · · · · · · · · · · · · ·	ueu tiirougii tiiis project				
Operating service: not	w can outcomes be mea	asured once operations	are underway?					
For bus operating pro	jects, 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 Termin	i		Efland-Cheeks Commu	nity Center - Durham Sta	ation		
	f) Major Market Desti	inations Served		Mebane Cone Health P	&R, Durham Tech OCC,	Downtown Hillsborough	h, Duke & VA Medical Ce	enters, Downtown
	g) Revenue Hours			Weekday: 10.91 (all fro	om this project)			
If this is an expansion	project, which organiza	tion will operate this ex	pansion and how will i	it improve services?				
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax R	evenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114
Durham County Tax I		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 Trans	sit District reimburseme	ent: Any prior reimburse	ment proposed on the	project?	✓ Yes		☐ No	
Please provide Total YTD	expenditure reimbursed on	the project (including antic	ipated reimbursement in	FY18):		\$	244,403	1
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	
Cost per Hour		\$ 122.00						
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 (Descri Subtotal: Bus Operation	<u> </u>	330,376	242.625	251 972	260 110		276 642	2 420 074
Other (Describe)	2113	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
TOTAL OPERATING CO	OSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971
		ate the capital and oper			, J00,115	7 300,300	- 370,013	,130,371
, 20001	Weekdays	250	252					
	Saturdays	55	55					
	Sundays	53	52					
Additional Sunday and	l holiday service is includ	ded in proposed FY 2019	projects 19GOT_TS1 ar	nd 19GOT_TS3, and not	duplicated in this reque	st		

FY 2019 Orange Transit Work Plan #CRX

Proje	ect ID#			Triangle Tax Distric	t		FY START DATE	7/1/2018
18G0	T_TS6		Orar		ange Transit Work Plan			19
		ĺ	Project Request					
Projec	t Name	Requestir	ng Agency		Project Contact		TTD Estimated O	erating Cost
Poute CPV - Add	litional Peak Trips	GoTri	iangle	Erik Landfried			Current Year	\$ 43,691
Route CRX - Aud	itional reak Trips	Goill	aligie	elandfried@gotriangle	.org		Project Cost	\$ 333,529
Estimated	Start Date	Estimated	Completion		FY19 Request		TTD Estimated	Capital Cost
Already im	plemented	N,	/A		\$ 43,691		Current Year	\$ -
·	•				1 -7		Project Cost	\$ -
Project provides Service	e to Wake and Orange (Lounties						
Project D	escription							
Due to high demand fo	or express service betwe	en Chapel Hill and Ralei	gh, additional trips were	e added to Route CRX (C	Chapel Hill - Raleigh Expr	ess).		
-		, but proportionate add						
Project Location:		Who will this Project s	erve?		What are the key bene	efits?		
NC-54 and I-40 betwee	en UNC Chapel Hill and		en Chapel Hill and Ralei	igh at noak times		mes, and less crowding		
downtown Raleigh		reopie travelling betwe						
	ject being proposed for		Durham		Orange	Durhan	n & Orange	
		ırham or Orange Transi	t Plans?	Yes				
is this an expansion or	existing service (if app	licable)?		Expansion Service		Existing Service		
List below the Key Per	formance Indicators (de	eliverables) while this p	roject is in progress. Th	nese performance meas	sures will be reported q	uarterly.		
TS-Average D	Paily Ridership	Average daily ridership	on Route CRX on week	davs.				
	ers per Hour		per revenue hour on Ro					
	of Service Provided			ded through this project				
Operating service: how	w can outcomes be mea	sured once operations	are underway?					
For bus operating proj	jects, please provide:							
	a) Target Start Date			Already implemented				
	<u> </u>			Weekday: 5:55 AM - 10	0:00 AM and 3:30 PM - 7	7-40 PM		
	b) Span			·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	c) Frequency			Every 20-45 minutes				
	d) Assets Used		GoTriangle vehicles					
	e) Geographic Termin	:		Downtown Chapel Hill	- GoRaleigh Station			
	e/ deographic remiiii	·		·		8.1.1		
	f) Major Market Desti	inations Served		UNC Chapel Hill, NC Sta	ate University, Downtov	n Kaleign		
	g) Revenue Hours			Weekday: 29.50 (proje	ct: 2.34)			
				I.				
If this is an expansion	project, which organiza	tion will operate this ex	kpansion and how will i	it improve services?				
GoTriangle								
List any other relevant	t information not addre	essed.						
Tax District Funding Orange County Tax Re	wanua	FY19 43,691	FY20 55,313	FY21 56,640	FY22 57,968	FY23 59,295	FY24 60,623	Total 333,529
Other Revenue	venue	43,031	33,313	30,040	37,508	33,233	00,023	333,323
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	111,176 444,705
TOTAL REVENUE	it District roimbursoms	58,255 ent: Any prior reimburse	73,750	75,520	77,290	79,060	80,830	444,705
_			-		₹ res		No	
	expenditure reimbursed on	the project (including anti				\$	52,420	
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors Bus Operations:			2.50%	2.50%	2.50%	2.50%	2.50%	
Estimated Hours		478	590	590	590	590	590	
Cost per Hour		\$ 122.00						
Estimated Operating (Cost	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Bus Leases				-	-	-	-	
Park & Ride Lease Other -Bus (Descri				-	-	-	-	
Subtotal: Bus Operation		58,255	73,750	75,520	77,290	79,060	80,830	444,705
Other (Describe)		30,233	75,750			- 75,000		-
TOTAL OPERATING CO	OSTS	\$ 58,255	\$ 73,750	\$ 75,520	\$ 77,290	\$ 79,060	\$ 80,830	\$ 444,705
Please state any assur	nption(s) used to calcul	ate the capital and ope	rating dollars and reve	nues shown above.				
	weekdays	250	252					

FY 2019 Orange Transit Work Plan

All Sunday

Unique Project ID#	Triangle Tax District FY			7/1/2018
19GOT_TS1	Orange Transit Work Plan			2019
	Project Request			
		Project Contact		
Project Name	Requesting Agency	TTD Estimated	Operating Cost	
Extended Sunday Service for Routes 400, 700,	GoTriangle	Erik Landfried	Current Year	\$ 22,814
and 800	Comangle	elandfried@gotriangle.org	Project Cost	\$ -
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost
January 1, 2019	N/A	\$ 22,814	Current Year	\$ -
Juliully 1, 2019	N/A	\$ 22,814	Project Cost	\$ -
Project Description				

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 at 10% is included

Project Location:	Who will this Project serve?	What are the key benefits?
Between Durham, Chapel Hill, and Research	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.
Triangle Park.	I mangle residents who need or want to traver by bus on sunday.	Ability to conflect with local transit systems for the entire span of surface.

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.

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.

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, but they would

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 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.				

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.

For bus operating projects, please provide:

jects, piease provide.	
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)

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.

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

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?

FY20 2.50%	FY21 2.50%	FY22 2.50%	FY23 2.50%	FY24	Total
2.50%		2.50%	2 50%		
			2.30/0	2.50%	
	-	-	-	-	-
	-	-	-	-	-
600	600	600	600	600	
125	128	131	134	137	
75,000	76,800	78,600	80,400	82,200	428,380
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
75,000	76,800	78,600	80,400	82,200	428,380
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
\$ 75,000	\$ 76,800	\$ 78,600	\$ 80,400	\$ 82,200	\$ 428,380
		75,000 76,800 			

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

FY 2019 Orange Transit Work Plan

Paratransit

Project ID#	Triangle Tax District					FY START DATE	7/1/2018						
		Orang	ge Transit Wo	rk Plan			040						
GOT_TS8		•	roject Reques			FY 2	019						
Project Name	Requestir		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Project Contact		TTD Estimated	Operating Cost						
Paratransit costs associated with span				Erik Landfried		Current Year	\$ 26,390						
increases	GoTri	angle	elan	dfried@gotriangl	e org	Project Cost	\$ 158,340						
Estimated Start Date	Estimated	Completion	Clair	FY19 Request	e.org		d Capital Cost						
Already implemented,				1113 Request		Current Year	\$ -						
some addition starting August 2018	N,	/A	\$		26,390	Project Cost	\$ -						
Project Description						r roject cost	Ψ						
Due to span increases on Saturday, Sundays to Durham County and 36% to Orange Cour SWG Admin - This % is inconsistent with ot amount. (Actuals in FY18 through Q2 are b	ity. her Service Line	splits. For simpli moved Farebox a	city, this request	is an estimate a	nd splitting 50/50 bout funding, an	D. Actual invoices	·						
		customers within	3/4 mile of		,								
Durham and Orange Counties	Routes 400, 700,					sons with disabilitie	5						
Which fund is this project being proposed f	or?	☐ Durham		Orange	4	Durham & Orange							
Was this project evaluated in the Adopted Is this an expansion or existing service (if all How is this project related to projected der Previously implemented expansion of span What is your plan if the request is not fund	pplicable)? nand for future s requires an expan	ervices?	✓ Yes ✓ Expansion sit, though the ar		Existing Service								
, ,			بد اد مد د د دا الله										
Key Performance Indicators (deliverables)													
TS-Average Daily Ridership	Average daily rid	erage daily ridership on Saturdays, Sundays, and holidays.											
TS-Passengers per Hour	Number of passe	mber of passengers per revenue hour Saturdays, Sundays, and holidays.											
TS-Revenue Hours of Service Provided	Total revenue ho	urs of expanded :	service provided	through this proje	ect.								
Operating service: how can outcomes be m	easured once op	erations are unde	erway?										
For bus operating projects, please provide:													
a) Target Start Date			Already impleme	ented w/exceptio	n of Sunday spar	n increase from 7-9p	m and new						
b) Span			Sat: 9:00PM - 11	:00 PM, Sun/holi	day: 7:00 AM - 9:	00 PM							
c) Frequency			Every 60 minute	S									
d) Assets Used			GoTriangle vehic	cles									
e) Geographic Termi	ni		3/4 mile of Rout	es 400, 700, 800									
f) Major Market Des	tinations Served		Durham and Ora	inge Counties									
g) Revenue Hours			n/a										
If this is an expansion project, which organ	ization will onora	to this overancion	and how will it	improvo convicos	2								
GoTriangle	ization will opera	te tilis expansion	I and now will it	illiprove services	:								
				I									
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 Other Revenue	26,390	26,390	26,390	26,390	26,390	26,390	158,340						
Federal 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 reimburser					Yes	□ No							
						T							
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			-			A ===::						
Estimated Operating Cost	\$ 52,780	\$ 54,100		\$ 56,838	\$ 58,259		\$ 337,145						
Bus Leases			\$ -	\$ -	\$ -	\$ -							
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -							
Other -Bus (Describe)	ć F3 700	ć F4400	\$ -	\$ -	\$ -	\$ -	6 227.467						
Subtotal: Bus Operations Other (Describe)	\$ 52,780	\$ 54,100	\$ 55,452 \$ -	\$ 56,838	\$ 58,259		\$ 337,145						
Other (Describe) TOTAL OPERATING COSTS	\$ 52,780	\$ 54,100			· .	\$ - \$ 59,716	\$ - \$ 337,145						
Please state any assumption(s) used to calc						φ 33,710	y 337,143						
Estimated hours is based on budgeted para						the fixed route cos	ts to provide						

additional Sunday span (7 to 9pm) and new holiday service.

FY 2019 Durham - Orange Transit Work Plan

Project ID#		7	riangle Tax Distric	t		FY START DATE	7/1/2018						
19CHT_TS3		Or	ange Transit Work P	lan		EV	2019						
			Project Request			["	2019						
Project Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operating Cost						
•			Nick Pittman	,		Current Year	\$ 976,772						
Existing Service Expansion FY13-FY18	Chapel H	ill Transit	npittman@townofchap	pelhill.org		Project Cost	\$ -						
Estimated Start Date	Estimated (Completion		FY19 Request			ted Capital Cost						
				\$ 976,772		Current Year	\$ -						
				* ******		Project Cost	\$ -						
Project Description													
Continuation of funding for expansion service	es from FY13-FY18.												
Project Location:	Who will this Project se	erve?		What are the key bene	fits?								
This project will consider projected demand													
for future services as a indicator to the need	Current and future cus	tomers of Chapel Hill Tra	ansit	Improve peak hour ser	vices in response to ove	ercrowding and custome	r demand.						
for expanded services.				-									
Was this project evaluated in the Adopted D		t Plans?	No										
Is this an expansion or existing service (if app	•		Z Existing Service										
How is this project related to projected dem		riuture services?											
Continuation of services implemented in FY1													
What is your plan if the request is not funder	d?												
Failure to fund would reduce our service level	ilure 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). 1	These performance mea	sures will be reported o	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?												
Operating service: now 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			7/1/2012										
c) Frequency													
d) Assets Used													
e) Geographic Termini f) Major Market Destina	ations Served												
g) Revenue Hours			8644										
If this is an expansion project, which organize	ation will operate this e	xpansion and how will i	t improve services?										
Chapel Hill Transit, peak hour services will imp	prove. Customer overcr	owding will be reduced.											
List any other relevant information not addre	essed.												
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					I	I	-						
Federal State							-						
Other (Describe)							-						
Subtotal Other	-	-	-	-	-	-	-						
TOTAL REVENUE	976,772	976,772	976,772	976,772	976,772	976,772	-						
Historic Triangle Transit District reimbursem	ent: Any prior reimburs	ement proposed on the	project?	✓ Yes		☐ No							
Please provide Total YTD expenditure reimbursed o	on the proiect (includina ai	nticipated 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 Bus Leases	976,772	976,772	976,772	976,772	976,772	976,772	-						
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)	¢ 070 770	ć 07C 772	\$ -	\$ -	\$ -	\$ -	-						
TOTAL OPERATING COSTS Please state any assumption(s) used to calcu	\$ 976,772			\$ 976,772	\$ 976,772	\$ 976,772	-						
a./a	the capital and ope	b adiiais alla rever	Jilo Wil above.										

FY 2019 Durham - Orange Transit Work Plan CHT - EXP FY19

	1	_		_		1	1
Project ID#			riangle Tax Distric			FY START DATE	7/1/2018
19CHT_TS1		Or	ange Transit Work F Project Request	Plan		FY	2019
Project Name	Requestir	ng Agency		Project Contact		TTD Estimate	d Operating Cost
Service Expansion FY19	Chapel H	ill Transit	Nick Pittman npittman@townofchap	pelhill.org		Current Year Project Cost	\$ 339,000
Estimated Start Date	Estimated	Completion		FY19 Request		TTD Estima	ted Capital Cost
August 15, 2018	June 30	0, 2024		\$ 339,000		Current Year Project Cost	\$ -
Project Description							
The CHT Partners will receive options to expa							
improvements for FY19 will not exceed 3100			iscussed between Nove	mber 2017 and April 20	17. CHT Partners could	elect to utlize FY19 fund	ling to implement service
inprovements in FY20 as a result from the cu where is this project located, who will this j	project serve and what a	range Transit Plan. are the key benefits?					
Project Location:	Who will this Project so	erve?		What are the key bene	efits?		
This project will consider projected demand	Trice triii triio r roject o						
for future services as a indicator to the	Current and future cust	tomers of Chapel Hill Tra	nsit	Improve peak hour ser	vices in response to over	rcrowding and custome	r demand.
need for expanded services.						-	
Was this project evaluated in the Adopted D	Ourham or Orange Trans	sit Plans?	✓ Yes		No		
Is this an expansion or existing service (if ap	plicable)?		Expansion Service		✓ Existing Service		
How is this project related to projected den	nand for future services	?					
This project will consider projected demand	for future services as a ir	ndicator to the need for	expanded services.				
What is your plan if the request is not funde	ed?						
Service expansion will be delayed. Peak hour	r services will remain ove	ercrowded.					
Key Performance Indicators (deliverables).			quartorly				
	These performance me	asures will be reported	quarterry.				
TS-Average Daily Ridership TS-Passengers per Hour							
TS-Revenue Hours of Service Provided							
Operating service: how can outcomes be me	asured once operation	s 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 Destin	ations Served						
g) Revenue Hours			3100				
If this is an expansion project, which organize	•	•	•				
Chapel Hill Transit, peak hour services will im	•	rowding will be reduced					
List any other relevant information not add	ressed.						
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 reimbursem	ent: Any prior reimburs	sement proposed on the	project?	☐ Yes		✓ No	
Please provide Total YTD expenditure reimbursed	on the project (including a	inticipated reimbursement	in FY18):				
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) Other -Bus (Describe)			-				-
Subtotal: Bus Operations	339,000	339,000	339,000	339,000	339,000	339,000	1
Other (Describe)	,,,,,	,,,,,	\$ -	\$ -	\$ -	\$ -	1
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	

TOTAL OPERATING COSTS \$ 339,000 | \$ 339,000 | \$ Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

FY19 Revenues

FY 2019 Durham - Orange Transit Work Plan CHT - ICES

Proje	ect ID#		-	Triangle Tax Distri	ct				FY START I	DATE		7/1/2018
	T_TS2			ange Transit Work					EV 2010			
				Project Request						FY	2019	
									_		10	
Project	t Name	Requestin	ig Agency	Nick Dittms -	Project	contact				TD Estimate	d Operatir	778,006
Increased Cost of	f Existing Services	Chapel H	ill Transit	npittman@townofch	anelhill ara				Current Ye		\$	4,668,036
Estimated	Start Date	Estimated (Completion	inpittinan@townofch		equest			Project Cos	TTD Estimat		, ,
			•		\$				Current Ye		\$	-
August	15, 2018	June 30	J, 2024		ş	778,006			Project Cos	st	\$	-
Project Description												
		vestment Plan based op		hour. Since then oper	ating costs ha	ve risen to \$	113. I	n order to continu	ue to fund th	nese services,	Chapel Hi	II Transit utilzes
funds from the Oran	ge County Transit Plar	to offset some of these	cost.									
Project Location:		Who will this Project se			What are th	ne key bene	fits?					
		nd for future services as		· ·								
	•	d Durham or Orange Tra	ansit Plans?	✓ Yes ☐ Expansion Service				ng Service				
	or existing service (if	applicable)? emand for future service	ps?	Expansion service	:	L	Z EXISTI	ng service				
		nd for future services as		or expanded services.								
	the request is not fur											
	•	our services will remain	overcrowded.									
		s). These performance m		d quarterly								
•	aily Ridership		icasures will be reporte	a quarterry.								
	ers per Hour											
TS-Revenue Hours	of Service Provided											
-	ow can outcomes be	measured once operation	ons are underway?									
Customer Ridership	rainata (-1											
For bus operating pr	rojects, please provid a) Target Start Date			8/15/2018								
	b) Span											
	c) Frequency d) Assets Used											
	e) Geographic Term											
	f) Major Market Des g) Revenue Hours	stinations Served										
If this is an expansion		nization will operate th	is expansion and how v	ı vill it improve services?	?							
N/A												
	nt information not a	ddressed.										
N/A												
Tax District	Dovonus	FY19	FY20	FY21		779.006	_	FY23	F	Y24		Total
Orange County Tax I Other Revenue	kevenue	778,006	778,006	778,006)	778,006		778,006		778,006		4,668,036
Federal												
State												-
Other (Describe) Subtotal Other												-
TOTAL REVENUE		778,006	778,006	778,006	5	778,006		778,006		778,006		4,668,036
	nsit District reimburs	ement: Any prior reimb	· · · · · · · · · · · · · · · · · · ·		,	✓ Yes			☐ No	,		,
Please provide Total Y	TD expenditure reimbur	sed on the project (includir	ng anticipated reimbursen	nent in FY18):			\$			742,427]	
OPERATING COSTS		FY19	FY20	FY21	FY	22		FY23	F	Y24		Total
Growth Factors			2.50%	2.50%	2.5	0%		2.50%	2.	50%		
Bus Operations:	re											
Estimated Hour Cost per Hour	3											
Estimated Operating	g Cost											
Bus Leases												
Park & Ride Lea Other -Bus (Des												
Other -Bus (Des												
Subtotal: Bus Opera												
Other (Describe)		778,006	816,473	816,473		816,473		816,473	6	816,473	6	4,860,371
Other (Describe) TOTAL OPERATING	COSTS	\$ 778,006	\$ 816,473	\$ - \$ 816,473	\$	816,473	\$	816,473	\$	816,473	\$ \$	4,860,371
		alculate the capital and			· ¥	020,773	Ψ	010,473	T	020,473	7	.,500,571
		,									ICES	
		FY17 Share of County				D.e.	wost	ICES Original	ICES C	FY19 i ash Flow	ncrease	R FY19 Total
	for Transit	Total	Unique ID - Project Nam	e	Unique ID		juest mt.				using arryover	Request
Chapel Hill	\$ 6,135,923	90.01%	19CHT_TS3-ExistingServi		19CHT_TS3		76,772					
Orange County	\$ 681,236	9.99%	19CHT_TS1-ServiceExpar 19CHT_TS2-IncreasedCos		19CHT_TS1 19CHT_TS2		9,000 78,006	742,427	35,579	16,200	19,379	2,093,778
Total	\$ 6,817,159		19OPT_TS1 TransitSvcs		19OPT_TS_01		1,390	, , , , , , , , , , , , , , , , , , , ,	30,0.5	10,200	15,515	_,030,.70
Image at the second			19OPT TS2 IncreasedCos	stExisitingService (ICES)		8	6,384	32,590	53,794	-	53,794	477,774
FY19 Allocation	\$ 864,450	1.000										
CHT FY19 Share	\$ 778,066	0.900										
OPT FY19 Share	\$ 86,384	0.100										

FY 2019 oprange Transit Work Plan FY19 OPT - ICES

1909F_1732	Projec	ct ID#		Tria	ngle Tax Disti	rict		FY ST	ART DATE		7/1/2018		
Project Request Form Continuation of Transit Services Continuation of Transit Services Tran	19OPT	T_TS2		Orang	e Transit Worl	c Plan			FY 2019				
Estimated Start Date Statistated Completion Framework Statistated Completion PTJ Request Project Cost \$ 66,384				Proj	ect Request Fo	orm					1 2013		
Continuation of Transit Sovicies Security Securit	Project	Name	Requesti	ing Agency		Project Contact	t		π	D Estimat	ed Operating		
Estimated Start Date Estimated Comparison Apr 2, 2029 A	Continuation of	Transit Services	_		Theo Letman			Curre	nt Year		т	-	
Project Description Commission of the Hilbitrorugh Circulator to include 8 existing hours and 1 are parameter requested in her Hilbitrorugh Circulator to include 8 existing hours and 1 are parameter hour per day. Continuation of the Change Chaple Hill Middley Connector Nine (1)) new expansion to hour per day. Toronto (12) hours appearant trail. a sessing hours and 1 are parameter hours per day. Continuation of the Change Chaple Hill Middley Connector Nine (1)) new expansion to hour per day. Toronto (12) hours day appearant to publish the plant. The budgeted continues of more in SSE, companies with a cost of SSE, 77 per day of the publish of the Change Chaple Hill Middley for the continues are received to per receive with contrast for University of the Publish of the Change Chaple Hill Middley for the contrast was all contrast for the change of the change of the Change Chaple Hill Middley for the change of the Change Chaple Hill Middley for the change of the Change Chaple Hill Middley for the change of the Chaple Hill Middley for the change of the Chaple Hill Middley for the Chaple Hill Middley for the chapter of the Chaple Hill Middley for					tletman@orange			Proje					
Project Cost Cost Cost Cost Cost Cost Cost Cos	Estimated S	Start Date	Estimated	Completion		FY19 Request		C		TD Estim	1 .		
Freight Control of the Hilbschoom Control of the Co	July 1,	2018	June 3	80, 2019		\$86,384						-	
continuation of the filtheoreas (Contains to include of sancture) and care planned expansion house per day. Continuation of the Contrac Chape I'm Modely Commission was a second of 187 and processes and a second of 187 and processes and a second of 187 and processes an	Project Description							rioje	LL CUST		4	-	
recording from Prof. 19 Doubly operated both 2-9 assisting hors not charged against the plant. The budgeted coat part revenue from 19 SS\$, compared with a cost (9.57) and revenue have in Prof. 19.1. Per 19.	-	lah anawah Circ Ist	a in alorda O o init		alamand	- haman	Dametin	hh a C	- Cha - I · ·	III N. A. I. I.	. C	i: (0)	
revenue hour in 72017. In 72017, CHT operated 4118 revenue hour of bus service. COET will use these funds to cover a portion of the increased cost of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the c													
To Middly shad multi-service will operate fine (5) hours/day (10am 3,0m Mon Fro connecting Hisborough and Metabase printing transit dependant populations with services to medical, shopping and deplayment designations. 1250 amount blooms there were provided in the work of the provided in the provided of the provided hand of the provided in the Adopted Durham or Orange Transit Plant? Was this project evaluated in the Adopted Durham or Orange Transit Plant? Was this project transit day orange of the provided in the Adopted Durham or Orange Transit Plant? Was this project transit and the project dependent for future services? On plantand and programmed. Was this project transit for the provided in the Adopted Durham or Orange Transit Plant? Was this project transit and the project dependent for future services? On plantand and programmed. Was this project transit of the project of the project of the project in the Adopted Durham or Orange Transit Plant? The Revenue Indian orange of the project o				-		_					•		
will provide new flexible general public router options serving roral areas in Northwest and Southern Change County, 1,500 annual hours (\$20 hours per zene) Project Location: Who will this Project server? Who will this Project server? Who will project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change Transit Plano? Was this project evaluated in the Adopted Durham or Change County or Change Transit Plano?											-		
Project Locations: Subo will this Project server What are the key benefits? Orning Country Orning Country residency Orning Country												s. Zonal routes	
Compression of enabling transfer that was this project evaluated in the Adopted Durham or Orange Transit Plana? The was this project evaluated in project demand for future services?	will provide new flexibl	le general public route	options serving ru	ural areas in Northe	ast, Northwest an	d Southern Oran	ge County. 1,56	0 annual	hours (520	hours per	zone)		
Compression of enabling transfer that was this project evaluated in the Adopted Durham or Orange Transit Plana? The was this project evaluated in project demand for future services?			I			1							
When this project enablated in the Adopted Durham or Change Transit Plant? When this project after later of projected demand for Future services? on planted and programmed What is your plant if the request is not funded? implement services using other funding sources TS-Revenue Board funding sources TS-Revenue Board of Service Provided Discrible Discrib	Project Location:		Who will this Pro	ject serve?		What are the ke	ey benefits?						
How is this project elabel to projected demand for future services? Opinioned and programmed What is your plan if the request is not funded? Interpretate services stig other furning sources T5-Revenue bours of Service Provided Describe T5-Passenger per Hour Describe Operating services was in other furning by Describe T5-Passenger per Hour Describe Operating services was not and can analysis of KPVIS Garding services was not accounted by Describe T5-Passenger per Hour Describe Operating services was not accounted by Describe T6-Data so operating projects, please provide: Operating services was not accounted by Describe Operating services was not accounted by Describe Describe Operating services was not accounted by Describe De	Orange County		Orange County re	esidents		Continuation of	f existing tra				1	X	
Optional and programmed	Was this project evalua	ated in the Adopted D	urham or Orange	Transit Plans?	✓ Yes		☐ No				1	- 3	
What is your plan if the request is not funded? In planet steroice using other funding sources T5-Revenue Hours of Service Provided Describe T5-Average Daily Metership Describe T6-Average Daily Metership Describe Disparate T6-Average Daily Metership Describe Disparate Describe D	How is this project rela	ated to projected dem	and for future ser	rvices?			/				Jr.		
To Prevent services using other funding sources			-				9				1	1	
TS-Revenue Hours of Service Provided Describe TS-Average Duly Ridership Describe							5.4				\		
T-X-everage Daily Riferanip			ces				3				3		
Operating service bow can outcomes be measured once operations are underway? Quarterly surveys and data analysis of KPVs For bus operating projects, please provide: For bus operating projects, please provide:								1			3	- In	
Operating service: how can outcomes be measured once operations are underway?							- 3	6			7		
Quarterly surveys and data analysis of RPTS For bus operating projects, please provide:				rations are undo	,,,2					1	1	I	
For bus operating projects, please provide:			asureu once oper	acions are underwa	2 y :						11	. 7	
State Stat							-				7	4	
D) Span					7/1/2018								
C) Frequency C Assets Used LTV C Assets Used LTV C Assets Used LTV C Assets Used LTV C Assets Used							~					_	
Assets Used Company Termin Corange County													
Major Market Destinations Served Review Hours 7310					LTV					Orang	e rutine fransportation Istorough Circulator Istorough CH Middey		
If this is an expansion project, which organization will operate this expansion and how will it improve services?					Orange County					-0	1 in a 2 miles		
If this is an expansion project, which organization will operate this expansion and how will it improve services?			tinations Served		7240					φ	A In = 2 miles	1	
First service will operate in underserved rural portions of Orange County at the request of the OC BOCC Tax Boltsrict Runding FY19 FY20 FY21 FY22 FY2 State	If this is an arrange		otion will access	this owns		aug com::?							
Tax District Funding													
Canage County Tax Revenue							FY2	3				L	
Federal		venue		-	-	-	-			-		86,384	
State													
Cher													
Subtoal Other												-	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?	Subtotal Other		-	-	-	-	-			-		-	
OPERATING COSTS		ta Disastat						\$		-	\$	86,384	
Salary & Fringes	Historic Triangle Trans	IT DISTRICT reimbursem	ent: Any prior rei	mpursement propo	sed on the projec	T!	Yes		∐ No				
Salary & Fringes			FY19									Total	
Contracts				2.50%					2.50%				
Bus Operations:										-		-	
Estimated Hours					-	-	-			-		-	
Cost per Hour - - - - - - - - -			-		-	-	-			-			
Bus Leases			-			-	-			-			
Park & Ride Lease		Cost	-	-		-	-					-	
Other -Bus (Describe)													
Other -Bus (Describe)													
Subtotal: Bus Operations													
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. FY17 Local Funding for Transit	Subtotal: Bus Operation	ons	86,384	-	-	-	-			-		86,384	
FY17 Local Funding for Transit FY17 Share of County Total FY17 Share of County Total FY19 Share of County Total FY19 Share of County Total S 6,135,923 90.01% 9.99% Unique ID Project Name Unique ID Amt. Calculation Charge Available Carryover Request 1,778							\$ -	\$		-	\$	86,384	
Funding for Transit FY17 share of County Total FY19 share of County Total FY19 share of County Total S 6,135,923 99.01% 99.99% Unique ID - Project Name	Please state any assum	nption(s) used to calcu	late the capital ar	nd operating dollars	s and revenues sh	own above.							
Chapel Hill		Funding for					ICEC	EV40		D EV40			
Property \$ 681,236 9.99%		Transit	J										
Unique ID - Project Name	•					Request	Original ICES	Cash Flow	using	Total			
190PT TS1 TransitSvcs			9.99%	Unique ID - Droject Name	Hnique	ID Amt		Available		Rominet	70		
FY19 Allocation \$ 864,450 1.000 190PT TS2 IncreasedCostExistingService (ICES) 190PT TS 02 86,384	Total	\$ 6,817,159	.					Available	Carryover	nequest 57	/8		
CHT FY19 Share \$ 778,066 0.900	EV10 Allocation	¢ 064.450	1.000					52 794	. 52.7	9/ /77.7	7/1		
	r i 19 Allocation	3 804,450	1.000	13-0FT 132 II/U easeuc0StEX	isitingservice (ICES) 190F	1 13 02 80,3	0 1 32,330 3	13,134	35,7	4//,//	-		
	CHT FY19 Share	\$ 778,066	0.900										
	OPT FY19 Share	\$ 86,384	0.100										

FY 2019 oprange Transit Work Plan FY19 OPT - Transit Service

Projec	ct ID#		Tria	ngle Tax Distr	rict		FY START DATE	7/1/2018					
190PT		-		e Transit Work				7/1/2010					
			_	ect Request Fo			F	Y 2019					
Project	Name	Request	ing Agency		Project Contact		TTD Estimat	ed Operating Cost					
Continuation of	Transit Services	_	ounty Public	Theo Letman			Current Year	\$ 391,390					
		·	ortation	tletman@orange	, ,		Project Cost	\$ 391,390					
Estimated S	Start Date	Estimated	Completion		FY19 Request			ated Capital Cost					
July 1,	2018	June 3	30, 2019		\$391,390		Current Year Project Cost	\$ -					
Project Description													
expansion hour per da per revenue hour in FN FY2018. US 70 Midday medical, shopping and	ay. Twelve (12) hours of Y2017. In FY2017, OCI of fixed route service well demployment destina	operated total- 3 operated 4118 PT operated 4118 ill operate five (5) tions. 1,250 annu	existing hors not ch revenue hour of bu hours/day 10am-3 al hours. Three new	arged against the us service. OCPT of pm Mon-Fri conn v zonal routes wil	plan. The budge will use these fun ecting Hillsborou I operate 5 hours	ted cost per reve ds to cover a por gh and Mebane s per day of devia	nue hour of service is \$58, tion of the increased cost of serving transit dependant p ted fixed route service two	dday Connector: Nine (9) new compared with a cost of \$49.73 of the pre-existing services in inopulations with services to days per week in each of three hual hours (520 hours per zone)					
Project Location:		Who will this Pro	oject serve?		What are the ke	y benefits?							
Orange County		Orange County	residents		Continuation of	existing transit s	ervices and expansion of ro	outes					
Was this project evalu				✓ Yes		No							
on planned and progr													
What is your plan if th	ne request is not fund	ed?											
implement services us	sing other funding sou	ırces											
TS-Revenue Hours	of Service Provided	Describe											
TS-Average Da		Describe											
TS-Passenge	<u> </u>	Describe		- 2									
Operating service: how			erations are underv	vay?									
Quarterly surveys and	<u> </u>	i											
For bus operating proj	a) Target Start Date			7/1/2018									
	b) Span			annually									
	c) Frequency												
	d) Assets Used			LTV									
	e) Geographic Termi			Orange County									
	f) Major Market Des g) Revenue Hours	tinations Served		7310									
If this is an expansion	0.	ization will opera	te this expansion a		prove services?								
Flex service will opera													
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total					
Orange County Tax Re Other Revenue	venue	391,390	-	-	-	-	-	391,390					
Federal								-					
State													
Other Subtotal Other						_		-					
TOTAL Funding		\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390					
Historic Triangle Trans	sit District reimburser	nent: Any prior re	eimbursement prop	osed on the proj	ect?	Yes	☐ No						
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		6,750		_	_	-	_						
Cost per Hour		58		-	-	-	-						
Estimated Operating (Cost	391,390	-	-	-	-	-	391,390					
Bus Leases	•			-	-	-	-						
Park & Ride Lease Other -Bus (Descr				-	-	-	-						
Other -Bus (Descr	· ·			-	-	-	-						
Subtotal: Bus Operati	ons	391,390	-	-	-	-	-	391,390					
TOTAL OPERATING CO	OSTS	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390					
Hours have been roun	ided up to match avai	ilahle Funding											

			rate and a Terra District				_	-1.1
Project ID#			riangle Tax Distric	it .		FY START DATE		7/1/2018
18HILTR1		Or	ange Transit Work I	Plan			FY 2019	
			Project Request				F1 2013	
Project Name	Requestin	g Agency		Project Contact		TTD Estima	ated Operation	ng Cost
Hillshorough Train Stateion	Chanaliii	II Transit	Margaret Hauth			Current Year	\$	-
Hillsborough Train Stateion	Chapel Hi	II ITAIISIL				Project Cost	\$	-
Estimated Start Date	Estimated C	Completion		FY19 Request			nated Capita	l Cost
700						Current Year	\$	116,000
TBD	June 30	, 2024		\$ - 116,00	0	Project Cost	\$	-
Project Description								
Orange County Transit Plan includes fund	ding for the Hillsborough	Train Station, which wi	Il connect residents of t	Drange County to inter	city rail services running	between Charlotte a	nd Kaleigh (P	ledmont; four
times daily) Charlotte and New York (Car								
The project is included in the State Trans	.,	Program (STIP) 18-27 N	AILEPOST 41.7 IN HILLS	BOROUGH.				
CONSTRUCT PLATFORM. PASSENGER RA								
STATION BUILDING, SITE ACCESS, UTILIT								
AND PARKING								
See P 7-69 of								
NCDOT 18-27 STIP								
https://connect.ncdot.gov/projects/pla	nning/STIPDocuments1	/2018-2027%20STIP%2	0-%20Divisions%201-7	ndf				
inteps.//connectinedot.gov/projects/pid	mmg/3111 Documents1	, 2010 2027 /0203111 /02	.0 /0200101310113/0201 /	.pui				
Where is this project located, who will t	this project serve and wh	at are the key benefit	s?					
Project Location:	Who will this Project se			What are the key ber	ofits?			
	willo will this Project se	ive:		willat are the key bei	ients:			
Hillsborough								
Was this project evaluated in the Adopt	_	ransit Plans?	✓ Yes		No			
Is this an expansion or existing service (Expansion Service		Existing Service			
How is this project related to projected	demand for future servi	ces?						
The Train Station serves Amtrak, and wi	II support local demand							
What is your plan if the request is not for	* * *							
Local match not made								
Key Performance Indicators (deliverable	es). These performance	measures will be repo	rted quarterly.					
TS-Average Daily Ridership			, , , , ,					
TS-Passengers per Hour								
TS-Revenue Hours of Service Provided								
Operating service: how can outcomes b		ions are underway?						
	e measured once opera	nons are under way r						
Customer Ridership								
For bus operating projects, please provi			- / /					
a) Target Start Date	e		8/15/2018					
b) Span c) Frequency								
d) Assets Used								
e) Geographic Tern	nini							
f) Major Market De								
g) Revenue Hours								
If this is an expansion project, which or	ganization will operate t	his expansion and how	will it improve service	s?				
N/A								
List any other relevant information not	addressed.							
N/A								
Tax District	FY19	FY20	FY21	FY22	FY23	FY24		Total
Orange County Tax Revenue	116,000	F120	F1ZI	FIZZ	+		200444	0
Other Revenue	110,000	DIVISION 7			N	ION HIGHWAY PRO	JGRAM	<u> </u>
Federal				TOTA	L PRIOR		TYPE (OF WORK / ESTIMATE
State		ROUTE/CITY ID		PRO.	YEARS	STATE TRANSPORTATI	ON PROGRAM	$\neg \neg \vdash$
Other (Describe)		COUNTY NUMBE	R LOCATION / DESCRIP	LENGTH COST TION (Miles) (THOU	COST FY 2018	FY 2019 FY 2020	FY 2021	FY 2022
Subtotal Other								
TOTAL REVENUE	116,000							0
Historic Triangle Transit District reimbu								
Thistoric Triangle Transit District Tellingu	isement. Any prior reini	l						
Please provide Total YTD expenditure reimbur	rsed on the project (includin				FUNDS AUTHORIZED IN P	POGRESS		
OPERATING COSTS	FY19	PASSENGER RAIL PROJE	CTS		TOROU NOTHORIZZO MET	NOONEGO		
Growth Factors								1 01 000
Bus Operations:		NORFOLK SOUTHERN P-5701 H LINE	MILEPOST 41.7 IN HILLSBOROUG CONSTRUCT PLATFORM, PASSE	NGER RAIL	0 810 T	 	C 3315 C 570	C 3315
Estimated Hours		ORANGE DIV	STATION BUILDING, SITE ACCES AND PARKING.	S, UTILITIES				
Cost per Hour			-					_
Estimated Operating Cost					PLANNING / DESIGN IN PR	OGRESS; COORDINATE WITH U-50	348; "OTHER" FUNDI	NG REFLECTS PARTIC
Bus Leases		_						_
Park & Ride Lease								
Other -Bus (Describe)								
Other -Bus (Describe)								
Subtotal: Bus Operations					\$ 1,531,250.00			
Other (Describe)	116,000	-	-	-	-	-		-
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL OPERATING COSTS	\$ 116,000	\$ -	\$ -	\$ -	\$ 1,531,250	\$ -	\$	-
Please state any assumption(s) used to	calculate the capital and	operating dollars and	revenues shown abov	e.				
This is a state transportation improveme	ent Project. The origina	r Plan set aside lunus to		or arr				
intercity passenger railstation in the Tow	_							
station will be served by two Amtrak pas	-							
the Carolinian, which travels between Ch					Charlotte and Raleigh tw	vice daily in each direc	tion.	
Under the Piedmont Improvement Progr				tation				
anticipates operating up to five daily trip	s between Raleigh and C	harlotte in each directi	on.					
Unlike other projects and services in the	Plan which are managed	by the local transit age	ncies, the Hillsborough	Train				
Station project is managed by the North	Carolina Department of	Fransportation (NCDOT) Rail Division and is pri	marily state				
funded. Since 2012, the NCDOT Rail Divis	sion has continued planni	ng and coordination ac	tivities to advance the	project, with support fi	om the Town of Hillsbor	ough and GoTriangle	in	
a technical advisory capacity. Identified	by the NCDOT as project	number P-5701, the Hi	llsborough Train Station	n is programmed for co	nstruction in fiscal years	2019 and 2020 in the	2016-2025	State
Transportation Improvement Program (S	(ALL)							

Project ID#	Tria	angle Tax District	FY START DATE		7/1/2018
19MPO_AD1	Oran	ge Transit Work Plan	F	Y 2019	
	P	roject Request			
Project Name	Requesting Agency	Project Contact	TTD Estimate	ed Operating Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko	Current Year	\$ 26,850	
Starr Working Group Narranistrator	Deric IVII 0	Felix.Nwoko@durhamnc.gov	Project Cost	\$	156,500
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estima	ated Capital Cost	
January 1, 2018	June 30, 1945	26.050	Current Year	\$	-
Junuary 1, 2018	June 30, 1943	26,850	Project Cost	\$	-
Project Description					
9		mentation efforts of the Durham and Orange e assumed to continue to the approved period	,		SWGs. The
Project Location:	Who will this Project serve?	What are the key benefits?			
DCHC MPO	Durham County and Orange Cour	coordination and implement	tation 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?	J∦es No			
What is your plan if the request is not fund	led?				
There will be no SWG Administrator employ	red 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:

- 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.

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.

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		25,74	26,384	27,043	27,720	156,500	
Orange County	26.850							
Other Revenue	20,000							
Federal								
State								
MPO match funding								
Subtotal Other								
TOTAL REVENUE								

1.025

Historic Triangle Transit District reimburser	ment: Any prior re	eimbursement pi	roposed on the p	roject?	es es	_ No	
Please provide Total YTD expenditure reimburse	ed on the project (in	cluding anticipate	d reimbursement ir	n 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#		1	Triangle Tax Distri	ct			FY STAR	T DATE		7/1/2018
19CHT_VP1		Or	ange Transit Work	Plan				F14	2040	
			Project Request					FY	2019	
Project Name	Requesting	Agency		Project Contact			1	TD Estimated	Opera	ating Cost
•				Rick Shreve			Current \		\$	-
Bus Purchases	Chapel Hill	iransit	rsh	reve@townofchapell	hill.org		Project C		\$	-
Estimated Start Date	Estimated Co	ompletion	FY19 Request				.,	TTD Estimate	_	ital Cost
July 1, 2018	June 30,	2010	\$		1	,500,105	Current \	/ear	\$	1,500,105
July 1, 2018	Julie 30,	2019	7		1	,500,105	Project C	ost	\$	2,500,175
Project Description										
Project Description										
				FY18 Budget Summary	y: Durham-Orange Transit	Plan				
					FY	8 Budget Propo	sed			
New buses would be purchased to provide	e service on peak hour ex	cpansions in FY19.		Bus Purchases	Orange	Durham	D-0			
SWG Admin Note: 2.14.18 Nick Pittman				Chapel Hill Transit (CHT	T) 3,664,000		3,664,000			
GoTriangle Finance Team will prepare Cap	nce Team will prepare Capital Expenditure carryforward for CHT purchases.									
	•			GoDurham		120,000	120,000			
				GoTriangle	95,000	95,000	190,000			
				> NonTDR: GoTriangle	e 850,000	850,000	1,700,000			
Duning the section of	18/ho will this During come?									
Project Location:	Who will this Project ser	rve?		What are the key be	enetits?					
Chapel Hill	Customers of Chapel Hil	l Transit		Purchasing new veh	siclor pooded for	convice as	nancion :	n EV10		
Chaper Hill	customers of Chapet Hil	ı ıransıt		rui chasing new ven	ncies needed for	service ex	hqusiou i	111111111111111111111111111111111111111		
			Va/s	1	No					
Was this project evaluated in the Adopte	ed Durham or Orange Tra	ansit Plans?	1.1.2-1		1					
What is your plan if the request is not fu	nded?									
Buses will not be purchased, fleet age will projects	continue to grow, servic	e quality willi diminish	. Failure to add new b	uses will prevent servi	ice expansion im	pacting th	e forcaste	a services rei	atea to	the LKT and BKT
List below the Key Performance Indicato	rs (deliverables) while th	nis project is in progre	ss. These performance	measures will be rep	orted quarterly					
	VP-Request Quote and re	eauest Board Approva	I							
	VP-Order/Release PO for	•	/							
	VP-Receive, inspect and	accept buses								
Capital projects: how can outcomes be n	neasured once this proje	ct is built/implemente	ed?							
Fleet age will be decreased, vehicles are a	vailable for service expan	nsion.								
List any other relevant information not a	<u> </u>									
Tax District Funding	FY19	FY20	FY21	FY22	FY2	2		FY24		Total
Orange County Tax Revenue	1,500,105	1,000,070	LIZT	FTZZ	FYZ			. 144		2,500,175
Other Revenue	1,300,103	1,000,070	-							2,300,173
Federal										
State										-
Other (Describe)										-
Subtotal Other	-	-	-	-		-		-		_
TOTAL REVENUE	1,500,105	1,000,070	-	-		-		-		2,500,175
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY2	3		FY24	i -	Total
Feasibility or Other Studies				1	1	-			\$	-
Land - Right of Way									\$	_
Design & Engineering									\$	
Construction - Implementation									\$	
Equipment	1,500,105	1,000,070							\$	2,500,175
Other (Describe)	1,300,103	1,000,070							\$	2,300,173
TOTAL CAPITAL COSTS	\$ 1,500,105	\$ 1,000,070	\$ -	\$ -	\$	-	\$	-	\$	2,500,175
Please state any assumption(s) used to c				·			-			,,
				-						
N/A										
										-

FY 2019 range Transit Work Plan OPT-Bus for Hillsborough Cir

Project ID#	Т	riangle Tax District	FY START DATE	7/1/2018	
19OPT_TS1	Ora	FY 2019			
Project Name	Requesting Agency	TTD Estimated Operating Cost			
Continuation of Transit Services	Orange County Public Transportation	Theo Letman	Current Year	\$	-
Continuation of Transit Services	Orange County Public Transportation	tletman@orangecountync.gov	Project Cost	\$	-
Estimated Start Date	Estimated Completion	FY19 Request	TTD Esti	mated Capital Cost	
hili 1 2018	June 30, 2019	\$18,000	Current Year	\$	18,000
July 1, 2018	Julie 30, 2019	\$18,000	Project Cost	\$	18,000

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 hors 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, OPT 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).

operate 5 hours per day of deviated fixed route sei Southern Orange County. 1,560 annual hours (520		in each of three zon	es. Zonal routes will	provide new flexible g	general public route op	tions serving rural areas	in Northeast, Northwest and			
Project Location:	Who will this Project	serve?		What are the key	benefits?					
Orange County	Orange County reside	nts		Continuation of ex	xisting transit services	and expansion of routes				
Was this project evaluated in the Adopted Durha	m or Orange Transit Pl	ans?	Yes		☐ No					
How is this project related to projected demand f	or future services?									
on planned and programmed					370	1.00				
What is your plan if the request is not funded?						1000	Mark - A			
implement services using other funding sources						AN ALLE MAN SELECT	which the latest the l			
List below the Key Performance Indicators (delive	erables) while this proj	ect is in progress.			-114-17	OrangeCounty				
TS-Revenue Hours of Service Provided	Describe						- 3			
TS-Average Daily Ridership	Describe					0	9			
TS-Passengers per Hour	Describe				The same					
Capital projects: how can outcomes be measured		ilt/implemented?								
Operating service: how can outcomes be measure										
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 Destina	ations Served									
g) Revenue Hours			7310							
If this is an expansion project, which organization	will operate this expa	nsion and how will it	t improve services?							
Flex service will operate in underserved rural porti										
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 TOTAL Funding	72,000 \$ 90,000	-	\$ -	\$ -	S -	\$ -	72,000 \$ 90,000			
Historic Triangle Transit District reimbursement:		•		, -	\$ -	No -	3 90,000			
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total			
Feasibility or Other Studies	F113	F120	FIZI	FIZZ	FIZS	F124	- Total			
Land - Right of Way							-			
Design & Engineering							-			
Construction - Implementation			<u> </u>				-			
Equipment -Bus Purhase	90,000		<u> </u>				90,000			
TOTAL CAPITAL COSTS	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000			
Please state any assumption(s) used to calculate	the capital and operati	ng dollars and reven	ues shown above.				-			
	•									

FY 2019 range Transit Work Plan OPT- Veh.Purchase (AVL)

Proje	ct ID#		Т	riangle Tax Dist	rict				FY STAI	RT DATE		7/1/2018
190PT				ange Transit Wor								
									FY 2019			
Project	Name	Requestin	g Agency		Project Cont	act			TTD Estimated Operating Cost			
					Theo Letma				Current		\$	-
Dispatching/ AVL s	software upgrade	Orange County Pul	olic Transportation	tle	tman@orangeco		. BUA		Project		Ś	_
Estimated 5	Start Date	Estimated (Completion	tic	FY19 Reque		80*		roject		imated Capital Co	ost
			· ·		•				Current		\$	111,000
July 1,	2018	June 30), 2019		\$111,000				Project		\$	111,000
Project Description									•			
	0 , 0	software to accommo			ed route, demand	respo	nse(deviated fix	ced ro	ute), aut	omated pass	enger counting (f	or NTD),
venicle location servic	ces, route optimization	n, tablet technology, b	atched billing capabil	ity								
Project Location:		Who will this Project	serve?		What are the k	ey bei	nefits?					
Orange County		Orange County reside	ents		Enhanced sche	duling	of existing tran	sit sei	vices an	d expansion	of routes	
Was this project evalu	uated in the Adopted	Durham or Orange To	ransit Plans?	✓ Yes			No					
		mand for future servi										
on planned and progr	rammed											
What is your plan if the		ded?										
	kage using other fund											
		(deliverables) while t	his project is in progr	ess.								
		VP-Request Quote an										
		VP-Order/Release PO										
			joi veilicles (bus of o	tile!)								
		AD-Contract Start										
		asured once this proj	ect is built/implemen									
	a) Target Start Date			7/1/2018								
	b) Span c) Frequency											
	· · ·											
	d) Assets Used											
	e) Geographic Termi			Orange County								
	f) Major Market Des	tinations Served										
	g) Revenue Hours											
Tax District Funding		FY19 111.000	FY20	FY21	FY22		FY23			FY24	To	111.000
Orange County Tax Re Other Revenue	evenue	111,000	-	-								111,000
Federal					1				1		1	
State												
Other												-
Subtotal Other		-	-	-		-		-		-		-
TOTAL Funding		\$ 111,000	\$ -	\$ -	\$	-	\$	-	\$	-	\$	111,000
Historic Triangle Tran	sit District reimburse	ment: Any prior reimb	oursement proposed	on the project?	[Yes			☐ No			
CAPITAL COSTS		FY19	FY20	FY21	FY22		FY23			FY24	Tot	tal
Feasibility or Other St	tudies											-
Land - Right of Way												-
Design & Engineering	5											-
Construction - Imple	mentation											-
Equipment		111,000										111,000
TOTAL CAPITAL COST	ΓS	\$ 111,000	\$ -	\$ -	\$	-	\$	-	\$	-	\$	111,000
Please state any assu	mption(s) used to cal	culate the capital and	operating dollars an	d revenues shown a	oove.							

Project ID#	Т	FY START DATE		7/1/2018	
19OPT_VP1	Ora	FY 2019			
2					
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost		
LTV Procurement	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	\$17,731	Current Year	\$	17,731
July 1, 2018	Julie 30, 2019	\$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 hors 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 ho 10am-3pm Mon-Fri conne	our of bus service. OCPT of cting Hillsborough and M f deviated fixed route serv	will use these funds to ebane serving transit o vice two-days per wee	cover a portion of the lependant population	increased cost of the s with services to me	pre-existing service	es in FY2018. US 70 Mido employment destination	day fixed route service w ns. 1,250 annual hours. 1	n FY2017. In FY2017, OCPT vill operate five (5) hours/day fhree new zonal routes will in Northeast, Northwest and			
Project Location:		Who will this Project	serve?		What are the key	benefits?					
Orange County		Orange County reside	ents		Support 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	d to projected demand fo	or future services?									
on planned and programn	ned							Ludel J			
What is your plan if the re	equest is not funded?					BERKET.	AND LOUIS OF				
procure vehicles using oth	ner funding sources										
VP-Request Quote and r	equest Board Approval	Describe				" "	OrangeCounty				
VP-Order/Release PO for	Vehicles (bus or other)	es (bus or other) Describe									
VP-Receive, inspect	and accept buses	Describe					0	9			
Capital projects: how can	outcomes be measured	once this project is bu	ilt/implemented?								
For bus operating project	s, please provide:										
	a) Target Start Date			7/1/2018							
	b) Span			one year							
	c) Frequency										
	d) Assets Used			LTV							
	e) Geographic Termini			Orange County							
1	f) Major Market Destina	tions Served									
4	g) Revenue Hours										
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total			
Orange County Tax Reveni	ue	17,731	-	-			-	17,73			
Other Revenue					·			*			
Federal								-			
State								-			
Other								-			
Subtotal Other		\$ 17,731	-	\$ -		- s -		\$ 17,73			
TOTAL Funding Historic Triangle Transit D	District reimbursement: A				,		□ No	\$ 17,73			
CAPITAL COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total			
Feasibility or Other Studie	es .							-			
Land - Right of Way								-			
Design & Engineering								-			
Construction - Implement	tation							-			
Equipment-Bus Purchase		17,731						17,73			
TOTAL CAPITAL COSTS		\$ 17,731	\$ -	\$ -	\$	- \$ -	\$ -	\$ 17,73			
			ing dollars and reven								

FY 2019 Orange Work Plan FY19 NSBRT

Project ID#		Tria	FY START DATE	7/1/2018					
19CHT_CD1		Oran	ge Transit Wo	rk Plan			·		
-		0.0	ge transit tro			FY 2019			
Project Name	Requesting /	Agency		Project Cont	act	TTD Estimated Operating Cost			
		-81	Brian Litchfield	,		Current Year	\$ -		
North-South Bus Rapid Transit	CHT				:11		\$ -		
Estimated Start Date	Estimated Co.	mulation	blitchfield@tov	FY19 Reque		Project Cost	ed Capital Cost		
Estimated Start Date	Estimated Cor	npietion		F113 Keque			T .		
December 1, 2017	December 3:	1, 2019	\$		1,531,250	Current Year Project Cost	\$ 1,531,250 \$ 4,593,750		
Project Description			•						
Small Starts Project Development Phase - d	esign (up to 30%) ar	nd environme	ntal work (NEPA).	Two consulta	ant teams will be cor	ntracted to assist w	ith this work.		
Project Location	Who will this Proje	ect serve?		What are th	e key benefits?				
Town of Chapel Hill	Residents, busines corridor.	ses and visito	rs traveling the	Frequent, re	eliable, and convenie	ent service. Increas	ed span of service.		
Which fund is this project being proposed	for?	√ Durham		Orange		urham & Orange			
Was this project evaluated in the Adopted	•	Transit Plans	? Aes	Service	No Existing Service				
Is this an expansion or existing service (if a	ірріісавіе)?		ТФфилапа	Jet vice	T quisting service				
How is this project related to projected de	mand for future ser	vices?							
Project Need #2: Chapel Hill is comparative the median age of US residents was 37.2. F percent). Project Need #3: Major development oppo the corridor. Project Need #4: Multi-modal transportation development within the corridor. Project Need #5: Chapel Hill — and the surroughly within the request is not fund.	rtunities at the north on investments are no ounding region – has	the over-65 ag hern and sout necessary to ac	ge group increased them ends of the ccommodate anti	d the most re corridor will f cipated incre	lative to all other ago undamentally reshal ases in travel deman	e groups (from 4.5 pe mobility patterr d resulting from pl	percent to 9.4 ns and needs within lanned		
CHT will be unable to proceed with the pro	ject development pl	nase.							
Capital projects: how can outcomes be me	easured once this pr	oject 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 reimburse	ment: Any prior rei	mbursement	proposed on the	project?	✓Mes	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	2,552,250	2,001,200	2,332,230				\$ -		
Equipment							\$ -		
Other (FY18 Budgeted Costs in FY19-21)							1,531,250		
TOTAL CAPITAL COSTS	\$ 1,531,250 \$	1,531,250	\$ 1,531,250	Ś	· \$ -	\$ -	\$ 6,125,000		
Please state any assumption(s) used to cal						-	J 0,123,000		

CH NSBRT 1 of 1 8-O-NS-CHT

Project ID#	-	FY START DATE	7/1/	2018	
18GOT_CD1	Durham	FY 2019			
	Durh				
Project Name	Requesting Agency	TTD Estimated Operating Cost			
Durham-Orange Light Rail Transit Project	GoTriangle	Danny Rogers	Current Year	\$	-
Durnam-Orange Light Rail Transit Project	Gorriangie	drogers@gotriangle.org	Project Cost	\$	-
Estimated Start Date	Estimated Completion	FY19 Project Request	TTD Estir	mated Capital Cost	
July 1, 2017	December 31, 2028	\$ 14,985,000	Current Year	\$ 14,985	,000
July 1, 2017	December 31, 2028	14,565,000	Project Cost	\$ 558,701	,975
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:	Who will this Project serv	e?	What are the key benefits?	What are the key benefits?				
Links UNC Hospital in Chapel Hill to NC Central	Links UNC Hospital in Chapel Hill to NC Central 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				
University in Durham	50,000 students and three	of the top ten employers in North Carol	benefits are expected in station areas as jobs and housing cluster near stations.					
Is this project Operating, Capital or Both	'	Ope ating	Captal	Bot				
	Operating - Administration		Operating - Other	Purmase of Service (POS)				
Please select the appropriate project classification(s):		Capital Devr opment	Capital Vehicle Adulisition	Capital Other				
		Red rring	One Time					
Which fund is this project being proposed for?		Dur am	Ora ge	Dur am & Crang				
Was this project evaluated in the Adopted Durha	m or Orange Transit Plans?	Yes	No					
How is this project related to projected demand for	or 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 County	66,015,000	20,141,402	53,810,964	72,645,188	100,639,331	245,450,090	558,701,975	
Orange County	14,985,000							
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	81,000,000	88,066,782	155,275,506	192,943,953	248,932,239	426,692,089	1,177,925,569	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? Yes No								
Please provide Total YTD expenditure reimbursed o	n the project (including ar	nticipated reimbursement	in FY18):		\$	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 - Revised estimate	\$ 16,999,397							
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	\$ 81,000,000	\$ 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 prelimnary 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