

Durham Transit Plan Goals

Residents to Jobs	Residents to School	Expand Bus Capacity	Better Regional Connections, including RDU
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Durham Transit Plan FY19 Cash Flow \$9,804,821 (does not include Reserves or DOLRT)
Requests \$6,854,380 (does not include Reserves or DOLRT)

I. Transit Service by Provider

GoDurham **\$2,059,900**

#5 Frequent Service	563,112
#10 - Frequent Service Corridor	384,725
#3 - Tripper for Crowding Relief	65,239
#12 & 14 - Frequency Imprvmnts	260,808
#15 - Span Improvements	316,334
#20 - New Commuter Service	291,803
System Wide - Later Sunday Service	170,403
System-Wide - New Year's Eve Service	7,475
	\$ 2,059,900

Durham County Access **\$207,500**

- i. Existing Service - \$187,500
- ii. Expansion Service - \$20,000

GoTriangle **\$1,210,096**

#700 Off-Peak	87,822
#800 Off-Peak	88,133
#400 Off-Peak	411,210
#800 Additional Peak	112,545
AdditionalHolidays	124,806
#DRX Additional Peak ¹	72,102
#DRX Frequency	313,478
Sunday Span	-
	\$ 1,210,096

1. Additional hours for the DRX are budgeted 100% to Durham, Wake Workplan TBD

Transit Admin/O&M - Nothing requested

II. Bus Acquisitions - \$120,000

Durham County **\$120,000** for funding for 2 vans
GoDurham \$0
GoTriangle \$0

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III. Capital Improvements (TECs, Stops, Park & rides)

GoTriangle, for the Durham \$1,829,600

- a. 3 Transit Enhancement Corridors - \$444,000
- b. Bus Stops - \$1,004,500
- c. Park & Ride - \$381,100

IV. DOLRT Capital -- \$ TBD

The FY 2019 Draft DOLRT Work Plan has not been submitted.

The FY2019 Orange Transit Plan cash flow estimates project costs at **\$36,916,078**

V. Allocation to Reserves -- \$23,240

The TP cash flow estimated **\$23,240** as a deposit to reserves.

The plan requires X%, for a reserve that equals X% of GoTriangle's budget/other.

Total Tax District Administration -- \$38,500*

DCHC MPO \$23,500 for the SWG admin (25% of total time)

GoTriangle \$15,000 for Tax District Admin, a new position created in FY18
(50% cost share with Wake, Orange pays 25% of total time)

Other Tax District Requests

GoTriangle \$1,388,784

ERP- \$320,833 for FY19 ** GoTriangle is requesting 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 \$962,500.

Access Facilities- \$392,950 for FY19. GoTriangle's Paratransit service needs additional, improved area. Costs for lease/improvements are split 35 to Durham, 62 Wake, 3 to GoTriangle

RTC Study – \$187,500 Durham at 37.5, Wake at 62.5

Commuter Rail Rail Traffic Control Study - \$166,667 Durham at 33.33, Wake at 66.66

* This does not include staff time for other positions at GoTriangle that are also funded by the Tax District, including Capital Projects, Communications, Legal, etc.

** FY19 Project Cost is estimated at \$1,833,333. Allocation between all sources is: 40% GoTriangle portion, 25% for the Wake County Tax District, 35% split between Durham and Orange.