# TRIANGLE TAX DISTRICT FY20 DRAFT WORK PLAN FOR DURHAM AND ORANGE COUNTIES REVISED MAY 23, 2019

# **Executive Summary**

The Triangle Tax District manages the funds of the combined Durham and Orange Transit Plans. Each County is governed by a separate plan and oversight group, called the Staff Working Group (SWG), which reviews projects funded through each county's Transit Plan. The SWG recommends projects for funding and develops the annual work plan, which is presented here as the Draft Work Plan.

The FY20 Durham and Orange Work Plan was released for a 21-day public comment period on May 9, 2019. The public comment period will end on May 30, 2019. All comments can be made to Aaron Cain of the Durham-Chapel Hill-Carrboro Metropolitan Transportation Organization (DCHC MPO) at <a href="mailto:aaron.cain@durhamnc.gov">aaron.cain@durhamnc.gov</a> or (919) 560-4366 x36443.

Upon completion of the public comment period, and adjustments made to the Work Plan based on the public comments, a Final Draft Work Plan will be brought before the Durham and Orange SWGs for a recommendation on June 5, 2019. The SWGs will make a recommendation to the GoTriangle Board, which adopts the Work Plan as part of the GoTriangle Budget, per the Interlocal Agreement adopted by GoTriangle, DCHC MPO, and Durham and Orange counties. GoTriangle administers the Tax District Funds.

The FY20 Work Plans are an annual implementation of the Durham and Orange County Transit Plans, adopted in April 2017. These plans provide dedicated funding for transit in the two counties. This local funding supports seamless mobility within and between not only Durham and Orange Counties, but also to Wake, Alamance and Chatham Counties.

Tax District Funds are generated from a ½ cent sales tax, two vehicle registration fees (\$7 and \$3, respectively), and a vehicle rental tax. Through the annual Work Plans, funds are allocated from the Tax District fund. The Tax District has collected revenues since 2013, and has allocated funding since 2014. The services and capital investments funded by the Tax District Fund include:

- Providing greater frequency and more hours on many bus routes;
- Creating new routes to serve growth;
- Making improvements to transit infrastructure such as bus stops and park-and-ride lots; and
- Planning for major transit infrastructure, such as Bus Rapid Transit (BRT) or Commuter Rail (CRT).

Transit Plan funds also support the long-term health of the region's transit systems, providing money to replace an aging fleet. These investments make it easier for residents to move around Durham and Orange counties, support equitable access to jobs and services, and connect our universities, neighborhoods, and 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.

This FY20 Work Plan provides detailed information about projected revenues of the Tax District, as well as expected accomplishments of regional transit providers. Specific project information can be found in the appendix. The Work Plans also provide information regarding the current and prior year financial commitments.

The Work Plan is a product of the Transit Plans technical committee, the SWG. Administrative support for the development of the Work Plan is from the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO). Project Sponsors submitted Project Requests for projects for SWG review. The SWG considered how the allocations align to the Durham Transit Plan, Plan goals and current needs. The SWG process has included approval of previous years carryover balances for FY19 activity.

# Revenues

The Triangle Tax District administers funds from four different sources:

- ½ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

These revenues are used to support the transit activities shown in the following Durham and Orange County Work Plan. A summary of expected revenues is shown below in Table 1.

Table 1: Expected Triangle Tax District Revenues in FY20 by Funding Source

			Triangle Tax
Tax Revenues	Durham	Orange	District
1/2 W Solos Toy	\$	\$	\$
1/2 % Sales Tax	32,519,299	7,753,837	40,273,136
Vehicle Rental Tax	1,327,648	647,790	1,975,438
\$7 Vehicle Registration	1,759,605	890,384	2,649,989
\$3 Vehicle Registration	754,076	381,617	1,135,693
Total Tax Revenues	\$36,360,628	\$9,673,628	\$46,034,256

Tax Revenues are budgeted at the amounts projected in 2017 Transit Plan

The FY20 Work Plan does not include funds that were budgeted in prior year, known as carryover balances. These amounts are the net of budget activity to actual expenditures, and are known after

year-end, when the GoTriangle Consolidated Audited Financial Report (CAFR) is completed, typically in November.

# **Expenditures**

Development of this Work Plan included coordination with all jurisdictions and transit agencies that are subject to the Triangle Tax District. Project sheets (shown in the Appendix) were submitted and reviewed by the SWG prior to release for public comment. A summary of the planned expenditures is shown in Table 2. More detailed information is located in the following Work Plan.

**Table 2: Expected Program Expenditures by County in FY20** 

Program Expenditures	Durham	Orange		angle Tax District
Transit Service - Existing (ICES)	\$ 850,800	\$	758,405	\$ 1,609,205
Transit Service - Expansion	3,571,348		2,825,326	6,396,674
Transit Service -Surveys	74,350		-	74,350
Admin-Staff Working Group (1 FTE)	55,364		55,364	110,728
Admin -Tax District (1.5 FTE)	77,714		77,714	155,428
Planning - New Transit Plans	750,000		500,000	1,250,000
Vehicle Purchases	72,850		170,045	242,895
Bus Stops, Park&Rides, TECs*	3,176,376		1,129,784	4,306,160
Chapel Hill - N-S BRT**	-		-	-
Hillsborough Train Station	-		285,000	285,000
Durham-Wake Commuter Rail***	-		-	-
Budget	\$ 8,628,802	\$	5,801,638	\$ 14,430,440

<sup>\*</sup>Includes Bus Amenities at Hillsborough Train Station

This amount should be sufficient at current levels of spending.

Comparing the revenues for each county, and the Triangle Tax District as a whole, to the proposed budget there is sufficient funding for the planned activities in FY20.

TEC= Transit Emphasis Corridor, only in Durham Transit Plan

<sup>\*\*</sup>N-S BRT will carryover approximately \$2 million from FY 2019 Budget.

<sup>\*\*\*</sup>Commuter Rail will carryover approximately \$800K from FY 2019 Budget.

# **Summary**

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 Raleigh-Durham International Airport.

GoDurham, GoTriangle and Durham County Access provide complimentary service. GoDurham serves the City of Durham area, and is the second-largest transit service provider in the state. GoTriangle's regional service connects Durham to neighboring Orange and Wake Counties, including service to Research Triangle Park (RTP). Durham County Access meets the needs of Durham County residents, including those in need of paratransit services, through a demand response service.



In FY20, GoTriangle is looking to expand service to northern Durham County through a vanpool service.

GoTriangle and GoDurham plan to improve the user experience at the Village in East Durham, Southpoint, and Patterson Place through capital improvements. GoTriangle and GoDurham will also construct improvements and amenities at 31 bus stops that were designed in FY19, as well as design up to an additional 50 stops in FY20, to be constructed in future years. The City of Durham will lead the design and construction of Transit Emphasis Corridors (TEC) for three high-use transit corridors in Durham: Holloway Street, Fayetteville Street, and Chapel Hill Street. TECs include not only bus stop improvements but also pedestrian and bicycle infrastructure that provides greater accessibility to the stops for area transit riders.

Some projects will carry over from previous years and may not be reflected in this Work Plan. The FY20 Work Plan primarily addresses projects either receiving new funding for the first time or additional funding in FY20 in order to meet project needs. Efforts that are continuing using prior year funding, such as the Major Infrastructure Study for Durham-Wake Commuter Rail, are not outlined specifically in this report though work continues.

Table 3 identifies the proposed expenditures for capital, service, and administrative projects in Durham. The Project Request Sheets, where more specific information on each project can be found, is located in the Appendix. These Project Request Sheets only reflect those submitted for FY20 – project sheets for previous year funding can be found in that year's Work Plan.

# **Carryover Balances**

The Durham County Transit Plan, and its predecessor, the Bus and Rail Investment Plan, developed a funding schedule to control expenditure amounts available per year by agency (or sponsor). These expenditure limits are to protect the Transit Plan balances over the life of the plan. In prior years, many sponsors were not able to use the available cash flow at the level planned. This has created "carryover balances" available in FY20 for transit needs. These balances will be utilized to provide additional service or make additional, one-time, capital investments in the FY20 Work Plan.

# Adminstration

The Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), which hosts the administrative functions of the Staff Working Groups (SWG), requested that the previously half-time position of SWG Administrator be upgraded to full time to reflect the amount of time and effort actually required to perform the duties. The Durham County Transit Tax District would pay for half of this position, in accordance with previous custom to split the position evenly between Durham and Orange counties. In addition, two positions are identified that are housed at GoTriangle: the Triangle Tax District Administrator and a Tax District Administrative Assistant. These positions were previously embedded within the functions of the Durham-Orange Light Rail Transit (D-O LRT) project, but since these are necessary administrative functions with our without D-O LRT, the FY20 Work Plan calls them out specifically for funding. The cost for the Triangle Tax District Administrator is split evenly between Durham and Orange counties (same as for the SWG Administrator). The Tax District Administrative Assistant is split between three counties: half of the cost is paid by Wake County, and one-quarter each by Durham and Orange counties.

# **Service**

In Durham County, the primary new service will be a subsidized vanpool option for northern Durham County. The Durham County Transit Plan calls for park-and-ride and bus service to Rougemont. However, as part of its cost-benefit analysis, GoTriangle determined that regularly scheduled bus service to Rougemont was cost prohibitive. For a less-densely populated area like northern Durham County, a subsidized vanpool can be more cost effective. The FY20 cost is shown in Table 1. In addition to the vanpool service, GoTriangle will also perform a set of customer surveys.

# Capital

Capital improvements are led not only by transit agencies such as GoTriangle and GoDurham, but also other related organizations such as the City of Durham's Transportation Department and Durham County Cooperative Extension, which manages Durham County Access. FY20 work will enhance the transit experience by improving 31 existing stops with shelters and seating, and creating Transit Emphasis Corridors (TECs). These TECs will focus not only on improving bus stops along the high-use corridors of Holloway Street, Fayetteville Street, and Chapel Hill Street, but also better pedestrian and bike facilities in order to connect riders to the stops. A new transit center will create a better experience at The Village in East Durham, GoDurham's second-most used bus stop. Capital improvements will also be made at the park-and-ride facilities at Southpoint and Patterson Place.

# Capital Highlight: Bus Stops in Durham

During FY19, GoTriangle's Better Bus Stop Program designed improvements to 31 high-use bus stops in Durham. These stops will receive improved shelters and amenities. The map at right shows the location of these stops. All are planned to be constructed in FY20. Additionally, \$500,000 has been programmed in FY20 so that GoTriangle can design up to 50 more bus stops for improvements. For more information about this work, visit

https://gotriangle.org/stops.

The map at right also displays the locations of the three TECs and two park-and-rides that will be improved using funds from the Transit Tax Fund in FY20.

Figure 1: Capital Improvements in Durham

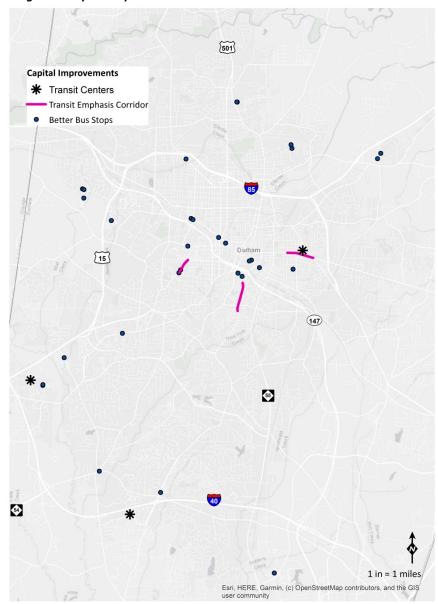


Table 3: Durham County Expenditures in the FY20 Work Plan

Transit Service Provider	Project ID	Services	FY 2019 Carryover	FY 2020 DRAFT Work Plan
Durham County Access	19DCO_TS1	Durham County ACCESS POS	TBD	187,329
GoDurham	18DCI_TS1	Route 5 - Frequent Service Corridor	TBD	563,465
GoDurham	18DCI_TS2	Route 10 - Frequent Service Corridor	TBD	384,965
GoDurham	18DCI_TS3	Route 3 - Tripper for Crowding Relief	TBD	65,280
GoDurham	18DCI_TS4	Route 12 & 14 - Frequency Improvements	TBD	267,495
GoDurham	18DCI_TS5	Route 15 - Span Improvements	TBD	324,445
GoDurham	18DCI_TS6	Route 20 - New Commuter Service	TBD	299,285
GoDurham	18DCI_TS7	System-Wide - Later Sunday Service	TBD	170,510
GoDurham	18DCI_TS8	System-Wide - New Year's Eve Service	TBD	7,480
GoDurham	18DCI_TS9	Increasing Cost of Existing Services	TBD	850,800
GoTriangle	18GOT_TS1	Route 700 - Off-Peak Span and Frequency	TBD	288,417
GoTriangle	18GOT_TS2	Route 800 - Off-Peak Span and Frequency	TBD	217,313
GoTriangle	18GOT_TS3	Route 400 - Off-Peak Span and Frequency	TBD	275,130
GoTriangle	18GOT_TS4	Route 800 - Additional Peak Trips	TBD	118,563
GoTriangle	18GOT_TS5	Route ODX - New Express Service	TBD	130,493
GoTriangle	18GOT_TS7	Route DRX - Additional Peak Trips	TBD	51,088
GoTriangle	19GOT_TS1	Extended Sunday Service for Routes 400, 700, and 800	TBD	37,567
GoTriangle	19GOT_TS2	Durham-Raleigh Express, Additional Frequency	TBD	57,414
GoTriangle	19GOT_TS3	Additional Holiday Service	TBD	26,345
GoTriangle	19GOT_TS8	Paratransit costs associated with span increases	TBD	31,805
GoTriangle	20GOT_TS1	Northern Durham Vanpool Services	TBD	66,960
ransit Services		Total Transit Services		4,422,148
GoTriangle	19GOT_002	Customer Surveys	TBD	74,350
Other Operating		Total Other Operating		74,350
GoTriangle	19GOT_AD1	.25 FTE for Tax District Admin	n/a	22,350
DCHC MPO	20MPO_AD2	Planning for new Transit Plan	n/a	750,000
DCHC MPO	19MPO_AD1	.5 FTE for SWG Admin	TBD	55,364
DCHC MPO for GoTriangle	20GOT_AD1	.5 FTE for Tax District Admin-Finance	n/a	55,364
dmin		Total Admin		883,078

Sponsor	Project ID	Project	FY 2019 Budgeted (Available if not spent)	FY 2020 DRAFT Work Plan	Total Funding for FY 2020 Activity
GoDurham	20DCI_VP1	GoDurham Vehicle Purchases	-	72,850	72,850
ehicles		Total Vehicles		72,850	72,850
City of Durham/GoDurham	18DCI_CD5	Village Transit Center	-	470,000	470,000
City of Durham	20DCI_CD1	Chapel Hill TEC	86,450	800,000	886,450
City of Durham	18DCI_CD2	Holloway St Transit Emphasis Corridor	-	700,000	700,000
City of Durham	18DCI_CD1	Fayetteville St Transit Emphasis Corridor	-	280,000	280,000
GoDurham	18DCI_CD4	GoD (Better) Bus Stop Improvements	783,570	500,000	1,283,570
GoTriangle	18GOT_CD2	Southpoint Transit Center -1	-	426,376	426,376
GoTriangle	18GOT_CD4	Patterson Place Improvements - 1	183,000	-	183,000
GoTriangle	18GOT_CD5	Patterson Place Park & Ride	-	-	-
GoTriangle	18GOT_CD7	GoT Bus Stop Improvements (Durham County)	257,000	-	257,000
GoTriangle	19GOT_CO2	Durham-Wake Commuter Rail 810,000		-	810,000
apital Improvements		Total Capital Improvements	2,120,020	3,176,376	5,296,396
otal Durham County Draft W	/ork Plan			8,628,802	

# **Summary:**

Orange County's three transit providers move a region that is both rural and urban to North Carolina's major employment centers and schools. Orange Public Transportation (OPT) connects the county seat of Hillsborough to other regional towns, and provides service for the rural areas of the county and into Chapel Hill, as well as regional connections to Durham and Mebane in Alamance County. Chapel Hill Transit moves UNC students, employees and visitors, as well as serving the mobility needs of the residents of Chapel Hill and Carrboro.



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 FY20, capital projects include Americans with Disabilities Act (ADA) compliant improvements at bus stops for Chapel Hill Transit, construction of the Hillsborough train station, a park-and-ride lot in north Hillsborough, and bus stop improvements throughout Orange County, as well as in Mebane. Project sponsors will also use Orange County's Tax District Funding to support new service. OPT will add new service on two routes: Hillsborough-Mebane on the Alamance Health Connector and a new Cedar Grove-Durham Express. The Hillsborough Circulator will be expanded and counter-circular service provided as well. OPT will also increase service for mobility on-demand.

Some projects will carry over from previous years and may not be reflected in this Work Plan. The FY20 Work Plan primarily addresses projects either receiving new funding for the first time or additional funding in FY20 in order to meet project needs. Efforts that are continuing using prior year funding, such as North-South Bus Rapid Transit (N-S BRT), are not outlined specifically in this report though work continues.

Table 4 identifies the proposed expenditures for capital, service, and administrative projects in Orange County. The Project Request Sheets, where more specific information on each project can be found, is located in the Appendix. These Project Request Sheets only reflect those submitted for FY20 – project sheets for previous year funding can be found in that year's Work Plan.

# **Carryover Balances**

The Orange County Transit Plan, and its predecessor, the Bus and Rail Investment Plan, include 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 FY 2020 for transit needs. Carryover has been authorized for one-time capital purchases.

# Adminstration

The Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), which hosts the administrative functions of the Staff Working Groups (SWG), requested that the previously half-time position of SWG Administrator be upgraded to full time to reflect the amount of time and effort actually required to perform the duties. The Orange County Transit Tax District would pay for half of this position, in accordance with previous custom to split the position evenly between Durham and Orange counties. In addition, two positions are identified that are housed at GoTriangle: the Triangle Tax District Administrator and a Tax District Administrative Assistant. These positions were previously embedded within the functions of the Durham-Orange Light Rail Transit (D-O LRT) project, but since these are necessary administrative functions with our without D-O LRT, the FY20 Work Plan calls them out specifically for funding. The cost for the Triangle Tax District Administrator is split evenly between Durham and Orange counties (same as for the SWG Administrator). The Tax District Administrative Assistant is split between three counties: half of the cost is paid by Wake County, and one-quarter each by Durham and Orange counties.

## Services

Orange Public Transit (OPT) will provide increased or new service on four routes in FY20:

- The Alamance Health Connector Service to Mebane
- A new Cedar Grove-Durham Express
- Expansion of service hours for the Hillsborough Circulator, including new counter-circulator service
- Increased service for mobility on demand

# Capital

Capital expenditures in FY20 will be primarily directed towards bus stop improvements. Chapel Hill Transit will upgrade stops to be ADA compliant, part of an effort to eventually upgrade 602 bus stops throughout their service area. GoTriangle will upgrade two stops in Carrboro along Rogers Road and one in Mebane. Several other bus stops throughout Orange County will also be improved. In addition to these bus stop improvements, construction of the Hillsborough Train Station is expected to progress in FY20, and funds are available through the Orange County Work Plan to complete that project.

Work on the N-S BRT in Chapel Hill will continue into FY20. Prior year funds will be used to bring the project to project development.

Figure 2<sup>1</sup> maps the location of these forthcoming service and capital investments (except the Chapel Hill Transit bus stops).

<sup>&</sup>lt;sup>1</sup> Map was incomplete at the time of publication for public comment. It will be updated as soon as all location information is available.

Figure 2: Capital and Service Investments in Orange County

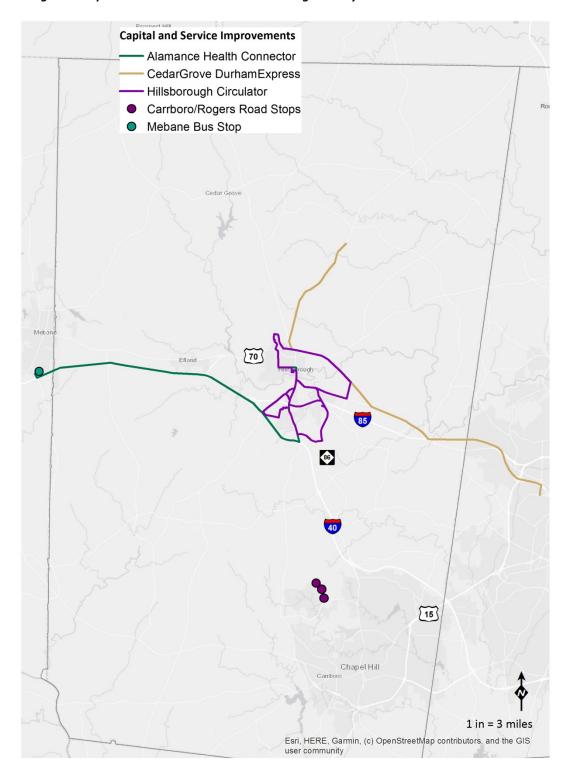
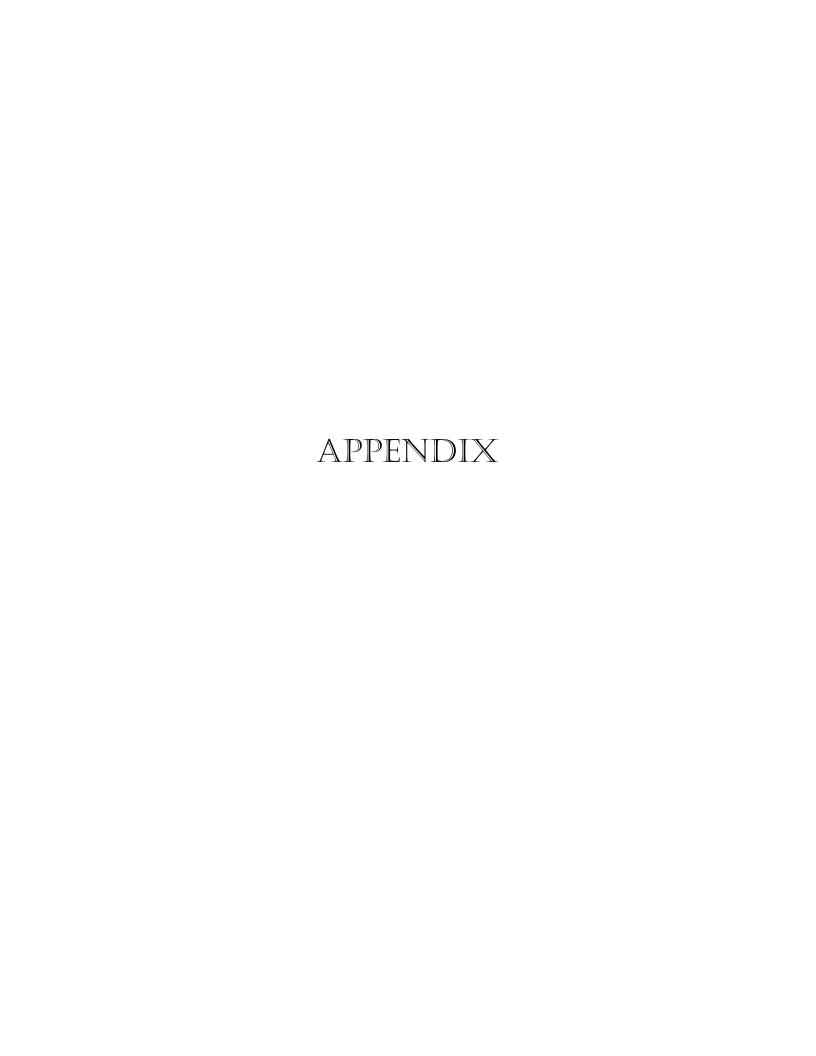


Table 4: Orange County Expenditures in the FY20 Work Plan

Transit Service Provider	Project ID	Services	FY 2019 Carryover	FY 2020 DRAFT Work Plan		
CHT	19CHT_TS1	Service Expansion FY19	TBD	350,300		
CHT	19CHT_TS3	Existing Service Expansion FY13-FY18	TBD	1,001,191		
CHT	19CHT_TS2	Increasing Cost of Existing Services	TBD	632,416		
OPT	190PT_TS1	Continuation of Transit Services	TBD	275,061		
OPT	20OPT_TS2	Alamance Health Connector	TBD	120,640		
OPT	200PT_TS3	Cedar Grove-Durham Express	TBD	60,320		
OPT	200PT_TS4	Hillsborough Circular Expansion	TBD	30,160		
OPT	20OPT TS5	Hillsborough Circular II	TBD	94,656		
OPT	20OPT TS6	Mobility on Demand	5			
OPT		Increasing Cost of Existing Services	125,989			
GoTriangle	18GOT_TS2	Route 800 - Off-Peak Span and Frequency	TBD	217,313		
GoTriangle	18GOT_TS3	Route 400 - Off-Peak Span and Frequency	TBD	275,130		
GoTriangle	18GOT_TS4	Route 800 - Additional Peak Trips	TBD	118,563		
GoTriangle	18GOT_TS5	Route ODX - New Express Service	TBD	130,493		
GoTriangle	18GOT_TS6	Route CRX - Additional Peak Trips	TBD	46,028		
GoTriangle	19GOT_TS1	Extended Sunday Service for Routes 400, 700, and 800	TBD	25,044		
GoTriangle	19GOT_TS3	Additional Holiday Service	TBD	26,345		
GoTriangle	19GOT_TS8	Paratransit	TBD	17,890		
Transit Services		Total Transit Services		3,583,731		
GoTriangle	19GOT_AD1	.25 FTE for Tax District Admin	n/a	22,350		
DCHC MPO	20MPO_AD2	Planning for new Transit Plan n/a		500,000		
DCHC MPO	19MPO_AD1	.5 FTE for SWG Admin	TBD	55,364		
DCHC MPO for GoTriangle	20GOT_AD1	.5 FTE for Tax District Admin-Finance	n/a	55,364		
Admin		Total Admin		633,078		

Sponsor	Project ID	Project	FY 2019 Budgeted (Available if not spent)	FY 2020 DRAFT Work Plan	Total Funding for FY 2020 Activity
CHT	20CHT_VP1	CHT-Vehicle Purchases	1,500,105	41,087	1,541,192
OPT	200PT_VP1	OPT-VP	35,731	128,958	164,689
Vehicles		Total Vehicle Purchases	1,535,836	170,045	1,705,881
Carrboro	18TOC_CD1	Estes Drive Bike-Ped Improvements	37,204	10,169	47,373
Carrboro	18TOC_CD2	Estes Drive Transit Access/Corridor Study	106,296	-	106,296
Carrboro	18TOC_CD3	Bus Stop improvements (Rogers Road)	31,889	-	31,889
Carrboro	18TOC_CD4	Morgan Creek Greenway	199,837	-	199,837
Carrboro	19TOC_CD1	South Greensboro St. Sidewalk	552,340	-	552,340
CHT	20CHT_CD1	Lighting in bus shelters	-	53,148	53,148
CHT	19CHT_CD2	ADA Bus Stop Upgrades	140,000	308,815	448,815
CHT	20CHT_CD2	Bus Stop Sign Design and Replacement	-	84,741	84,741
CHT	19CHT_CD1	CHT-NSBRT	2,000,000	-	2,000,000
GoTriangle	18GOT_CD8	Hillsborough Park-and-Ride - 3	362,500	583,223	945,723
GoTriangle	20GOT_CD1	Hillsborough Transfer Center			-
GoTriangle	18GOT_CD10	GoT Bus Stop Improvement in Carrboro	17,000	9,574	26,574
GoTriangle	18GOT_CD11	Mebane Bus Stop Improvement		10,630	10,630
GoTriangle	18GOT_CD12	GoT Bus Stop Improvements in Orange	310,000	21,100	331,100
Town of Hillborough	18TOH_CD1	Hillsborough Train Station	116,000	285,000	401,000
Town of Hillborough	20TOH_CD1	Hillsborough Train Station Bus Stop Improvements	-	33,897	33,897
OPT	200PT_CD1	OPT 15 OPT Bus Stop Signs	-	1,594	1,594
Orange Planning	190PT_CD1	OPT Bus stop improvement (5 OPT stops)	124,972	12,892	137,864
Capital Improvements		Total Capital Improvements	4,028,037	1,414,784	5,412,821



Unique Project ID# Unique Request ID: IFY Proiect Start vear [Three letter Agency] GOT

# **Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services**

FY START DATE 7/1/2019

FY 2020

# **Project Business Case**

Project Name	Requesting Agency	Project Contact	TTD Estimated Operatin		Cost
Northern Durham Vanpool Services	GoTriangle	Erik Landfried	Current Year	\$	66,960
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cos		Cost
July 1, 2019	N/A	(Add notes as appropriate)	Current Year	\$	-

Project Description Enter below a summary of the project that may later be used for the FY 2020 Durham - Orange Transit Work Plan.

This project is for an increase in vanpool subsidies for customers originating in northern Durham County and connecting throughout Durham, Orange, and Wake Counties. The 2017 Durham County Transit Plan envisioned fixed-route bus service between Durham and Rougemont. Specifically, it stated: "Implement new Rougemont-Durham Express (Route RDX) to provide express trips from Rougemont in northern Durham County to Duke and Veterans' Administration Medical Centers, with 3 inbound AM trips and 3 outbound PM trips (and one morning outbound and one afternoon inbound trip)." The anticipated start date for a fixed-route service in the plan is FY18-20, including locating and/or building a park-and-ride in Rougemont. For fixed-route services, the estimated financial impacts of the approximately 2,000 annual hours of service are \$240,000 in the first year of operating costs as well as \$1.45 million in capital costs for two additional vehicles and a park-and-ride lot. Due to the population density for northern Durham County not being able to support fixed-route services (less than 3 people per acre), subsidized vanpools are a more viable alternative. For FY20, GoTriangle anticipates a \$67,000 cost estimate for vanpool subsidies with an increasing amount in ensuing years.

# 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?
Vanpools originating in northern Durham County that would connect throughout Wake, Durham, and Orange counties.	Northern Durham County residents.	Vanpool services are a more cost-effective option for serving less dense populations. Additional benefits include decreasing traffic congestion, reducing parking demand, as well as being more environmentally friendly.

# **Project Monitoring Details**

### OP.2 For bus operating projects, please provide:

ojecto, piedoc piotide.	
a) Target Start Date	7/1/2019
b) Span	
c) Frequency	
d) Assets Used	Enterprise vehicles used through an existing contract with GoTriangle.
e) Geographic Termini	Originating in northern Durham County (exact boundaries TBD) and covering all of Durham, Orange, and Wake counties.
f) Major Market Destinations Served	Duke University, downtown Durham, NC State University, downtown Raleigh, UNC, RTP, and other employer centers
g) Revenue Hours	

# **Finance Estimates**

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		66,960	78,120	89,280	100,440	102,951	437,751
Other Revenue							
Federal							
State							
Farebox Revenue							
Wake County (incl. farebox & state)							
Subtotal Other							

Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							
Contracts							
Bus Operations:							
Estimated Hours							
Cost per Hour							
Estimated Operating Cost							
Bus Leases							
Park & Ride Lease							
Other -Bus (Describe)							
Other -Bus (Describe) (Subsidized service		\$ 66,960.00	\$ 78,120.00	\$ 89,280.00	\$ 100,440.00	\$ 102,951.00	\$ 437,751
Subtotal: Bus Operations	\$ -	\$ 66,960.00	\$ 78,120.00	\$ 89,280.00	\$ 100,440.00	\$ 102,951.00	\$ 437,751
Other (Describe)							
Other (Describe)							
Other (Describe)							
TOTAL OPERATING COSTS		\$ 66,960.00	\$ 78,120.00	\$ 89,280.00	\$ 100,440.00	\$ 102,951.00	\$ 437,751

F.4 Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

After existing subisidies, vans would cost customers approximately \$930 per month under the current Enterprise contract. Assumming six vans in the first year, the additional subsidy to cover the remaining costs to customers would be \$66,960. Program details are still being ironed out and it's possible the subsidy per van will be lower, but the project aims to be as conservative as possible with the budget in the first year until those details are finalized and GoTriangle has a better sense of demand for the service. With the addition of a vanpool in ensuing years, the numbers are adjusted accordingly, but don't necessarily fit under the above growth percentage breakdown. Presently, there are approximately 5,000 commuters traveling to Durham, Orange, and Wake Counties. The number of vans is derived from a 1% capture rate of these commuters, with an expected growth of .25% in each successive year to FY23, beyond which we have applied the normal growth rate.

### 

# Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services

FV 2	
FY START DATE	7/1/2019

**Project Business Case** 

F	roject Name	Requesting Agency	Project Contact	TTD Estimated C	perating	Cost
Cu	stomer Surveys	GoTriangle/GoDurham	Erik Landfried	Current Year	\$ 7	74,235
Estin	nated Start Date	Estimated Completion	Notes	TTD Estimated	Capital C	Cost
	July 1, 2018	Ongoing	(Add notes as appropriate)	Current Year	\$	-

**Project Description**Enter below a summary of the project that may later be used for the FY 2020 Durham - Orange Transit Work Plan.

GoTriangle and GoDurham will initiate and complete customer surveys to inform further strategic implementation of the Durham-Orange Transit Plan. These ongoing transit customer surveys will continually evaluate user experiences as services are implemented over time. They will be coordinated with customer surveys for GoRaleigh and GoCary. These include both annual satisfaction surveys on a system level as well as more indepth three year satisfaction surveys on a route level. Sample sizes for the three year efforts are approximately three times the size of the annual efforts.

Pi				

P.1 Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)

Project Location? Who will this Project serve? What are the key benefits?

GoTriangle / GoDurham Transit networks Commuters within the Triangle Region (Includes Durham, Cary and Raleigh)

Better understanding of customers requirements for future planning.

# **Project Monitoring Details**

Operating Projects

OP.2 For bus operating projects, please provide:

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

# Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	37,500	74,235	92,795	58,000	80,000	98,000	440,530
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	37,500	74,235	92,795	58,000	80,000	98,000	440,530

F.2 Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$ -	\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -						
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -						
Other (Customer Surveys)	\$ 37,500.00	\$ 74,235.00	\$ 92,795.00	\$ 58,000.00	\$ 80,000.00	\$ 98,000.00	\$ 440,530.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 37,500.00	\$ 74,235.00	\$ 92,795.00	\$ 58,000.00	\$ 80,000.00	\$ 98,000.00	\$ 440,530.00

F.4 Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

The FY 20 Durham County portions of the upcoming surveys are expected to be \$41,197 for the Annual GoDurham survey, \$33,789 for the three year GoTriangle survey, and \$30,150 for the Community Survey. For FY21, the GoDurham Survey will be the larger sample three effort at \$67,928 and \$24,244 for the Annual GoTriangle survey. The funding split for the survey is 40/40/20, with 40% coming from both Durham and Wake counties.

FY 2020 Durham Transit Work Plan

CAP - GoTriangle Southpoint

Project ID#	Durham Transit Pla	n- Project Request Form		FY START	7/1/2019
20MPO_AD2		Capital		FY 2	
Project Business Case					
	of the questions below. Answer the ques	stions as fully as possible. Enter No	on-Applicable	(N/A) as appro	opriate.
Project Name	Requesting Agency	Project Contact		TTD Estimated	
Transit Plan Update	DCHC MPO	Aaron Cain		Current Year	
'		Adion Calif	Notes	Current Year	\$ 750,000
Estimated Start Date  July 1, 2019	Estimated Completion  December 31, 2020		Notes		
Project Description	December 31, 2020				
expectation at this time that this v will require deep, meaningful, equ Comprehensive Plan. While this w in Orange and Wake counties. Thi	es will address community goals. While a s vill require a significant effort by staff of muitable community engagement and should vill be an independent Durham County Trans project will include a vision plan based on nvestments in new services and projects, a	ultiple organizations and consultant be tightly integrated with the concu sit Plan, it must be well coordinated community values derived from a	s. There is staurrent updated with the courons and economic terms of the courons and economic terms and economic terms of the courons and economic terms of the courons of	aff agreement to the Durham unty transit planuitable engage	that this effort n City/County nning efforts ement effort, a
Project Profile					
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Мар о	f Area
County-wide					
Project Info					
Which fund is this project being p	roposed for?				
Spending of transit tax revenues o	Adopted Durham or Orange Transit Plans on an update to the Transit Plan was not an oty, GoTriangle, and the DCHC MPO.		t Plan. This w	vill require adop	otion by the
What is your plan if the request is	anot funded?				
n/a					
Project Monitoring Details					
Capital Projects					
Quantitative Outcomes	**Please list up to 3 Quantitative metrics	and 1 Qualitative			
1	2	3	Qualitative		
List any other relevant information	nn not addressed				
sist any other relevant information	in the dual esseu.				

FY 2020 Durham Transit Work Plan

CAP - GoTriangle Southpoint

# Finance Estimates

Estimated Project Revenues:

Revenue								
				Funding to				
Tax Revenue	FY 19 and	Prior	FY20	Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$	_	\$ 750,000	\$ 750,000	500,000	-	-	1,250,000
Other Revenue								
Federal	\$	-	\$ -	\$ -	\$ -			-
State	\$	-	\$ -	\$ -				-
Other -	\$	-	\$ -	\$ -	\$ -			-
Subtotal Other	\$	-	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$	-	\$ 750,000	\$ 750,000	\$ 500,000	-	-	1,250,000

Multi-Year Capi	tal - Funding through FY 2020	
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)	\$ 750,000
Expenses	FY18 and Prior Year Reimbursements	\$ -
Expenses	FY19 Budgeted	\$ -
Net	Durham County Tax Revenue Available	\$ 750,000

Project Request \$ 750,000

Balance \$ c

ost Break Down of Project Request												
CAPITAL COSTS	FY 19 and Prior		FY20		FY21	FY22		FY23	F	Y24	Т	otal
Feasibility or Other Studies	\$ -	\$	750,000	\$	250,000						\$ 1,0	000,000
Land - Right of Way	\$ -	\$	-								\$	-
Design & Engineering	\$ -	\$	-								\$	-
Construction - Implementation	\$ -	\$	-								\$	-
Equipment	\$ -	\$	-								\$	-
Other (Describe)	\$ -	\$	-								\$	-
TOTAL CAPITAL COSTS	\$ -	\$	750,000	\$	250,000	\$ -	\$	-	\$	-	\$ 1,0	000,000

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

This estimate is preliminary. A scope for the work of staff and consultants will be developed over the next two months and the budget will be revised accordingly. This estimate is based on knowledge of comparable efforts in Wake County.

FY 2020 Orange Transit Work Plan

DCHC MPO - SWG Admin

ADD REQUEST

Pro	ject ID#		Durham Tr	ansit Plan- Proj	ect Requ	uest Form		FY START DAT	7/1/20
	19MPO_AD1	=						FY START DAT	
roject Business	Case	_							
Proje	ect Name	Requestir	ng Agency		Project	Contact		TD Estimated	Operating C
Staff Work Gr	oup Administrator	DCHO	MPO					Current Year	\$ -
				Margaret Scull	У			Project Cost	\$ 55,36
Estimate	ed Start Date	Estimated	Completion		No	otes		TTD Estimated	d Capital Co
	1, 2019	On-g	going	Period of perf	ormanc	e to end J	une 30, 2020	Current Year	\$ 55,36
Project Descripti	on								
Project Profile									
roject Area		Direct or Ind Beneficiaries		Key benefits			Transit Plan	Map of Area	
Ourham and Ora	ngo Counties	Beneficiaries						1,1	
ournam and Ora	nge Counties								
roject Monitori	ng Details								
apital Projects Quantitative Out	tcomes	Coordination	n and admini	stration of cour	ity trans	sit plans a	nd annual wo	rkplans.	
							Qualitative	1. YOUR INPU	T HERE
ist any other re	levant information n	ot addressed.							
inance Estimate									
levenue	:5								
tevenue				Funding Avail	able				
ax Revenue	au Davienus	19 and Earli		to Date	264	FY21	FY22	FY23	Total
Orange County T Other Revenue	ax Revenue	\$ -	\$ 55,364	\$ 55	,364	-	-	-	55,3
Federal		\$ -	\$ -	\$	-				-
State		4	_	\$	-				-
Other Subtotal Other		\$ -	\$ -	\$	-		_	_	-
TOTAL REVENU	E	\$ -	\$ 55,364		,364	-	-	-	55,3
Multi-Year Capit	al - Funding through	FY 2021				a second		••	
Revenue	Orange County Tax I		igh FY 2020 (I	unding to Date	)		Ś	55.364	
Expenses	FY18 Reimbursemen						\$		
	FY19 Budgeted						\$	-	
Net	Orange County Tax I	Revenue Avail	ahle				<u> </u>	-	
7401	Grange county rax r	Project Re					\$	55,364	
	ACTUAL ADDITIONAL	-	quest				\$	55,364	
Transit Operatio	ns: Estimated approp		nnort expens	ses.			\$	27,682	
Cost Break Down		Tractionis to su	рроге ехреп.	,					
ost Break Bom	<u> </u>	FY19 and							
PERATING COS		Earlier	FY20	FY21	_	FY22	FY23	FY24	Total
Salary & Fringe Contracts	es	\$ -			-	-	-	-	\$ -
Other (Describe)					-	-	-	-	\$ -
TOTAL OPERATI	NG COSTS	\$ -	\$ -		-	-	-	-	\$ -
	evelopment: Estimat n of Project Request	ed appropriat	tions to supp	ort contractual	commit	ments and	other expen	ses related to p	roposed
	<u> </u>	FY19 and							
CAPITAL COSTS		Earlier	FY20	FY21		FY22	FY23	FY24	Total
Feasibility or Otl									\$ - \$ -
and Bight of M		\$ -	\$ 55,364						\$ 55,3
	mplementation FY 21		\$ -						\$ -
Design & Engine									\$ -
Design & Engine Construction - In Equipment									\$ -
Design & Engine Construction - I Equipment Other (Describe		\$ -	\$ -	A			A	A	
Land - Right of V Design & Engine Construction - In Equipment Other (Describe		\$ - \$ -	\$ - \$ 55,364	\$	- \$	-	\$ -	\$ -	\$ 55,3
Design & Engine Construction - In Equipment Other (Describe		\$ -	\$ 55,364					, ,	

Pro	ject ID#		Durham Tr	ansit Plan- Project Re	equest Form		FY START DAT	7/1/2019
200	OT-AD1						FY 2	2020
Project Business	Case							
Proje	ect Name	Requestir	ng Agency	Proje	ect Contact		TD Estimated	Operating Cos
Transit Tax	Administrator	DCHC	СМРО	Margaret Scully			Current Year Project Cost	\$ -
	ed Start Date		Completion	Period of performa	Notes nce to end Ju	ıne 30, 2020	TTD Estimate	d Capital Cost \$ 55,364
Project Descripti								
with an equal re	recieves revenues at G quest from Orange Co performed by GoTrian	unty, creates	s a full position	n to perform those a	ctivities, as v	vell as the fin	ancial reporting	g. This work is
Project Profile								
Project Area		Direct or Ind Beneficiaries		Key benefits		Transit Plan	Map of Area	
Durham and Ora	nge Counties	benenciane						
Project Monitori	ing Details							
Capital Projects  Quantitative Out	tromes	Coordination	n and admini	stration of county tra	ansit nlane a	nd annual wa	rknlans	
Sponsor Invoices		Revenues Re		Reporting of Activity	•	Qualitative	пкріанз.	
					•			
							•	
List any other re	levant information no	ot addressed.						
Finance Estimate	25							
Revenue								
Revenue		FY19 and		Funding Available				
Tax Revenue		Earlier	FY20	to Date	FY21	FY22	FY23	Total
Orange County T Other Revenue	ax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Federal		\$ -	\$ -	\$ -				-
State				\$ -				-
Other Subtotal Other		\$ -	\$ -	\$ -				-
TOTAL REVENU	E	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
			, ,	,				
	al - Funding through		1 51/2020 /	- " · · ·		ı		1
Revenue	Orange County Tax F		ugh FY 2020 (	Funding to Date)		\$	55,364	
,	FY18 Reimbursemen	t:				\$	-	
,	FY19 Budgeted					\$	-	
Net	Orange County Tax F					\$	55,364	
	1 -	Project Re	quest			\$	55,364	
	ACTUAL ADDITIONAL					\$	-	
Transit Operatio	ns: Estimated approp	oriations to su	upport expen	ses.				
Cost Break Down	n	EVAO						
OPERATING COS	TS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fring		\$ -	\$ 55,364	55,364	56,748	58,167	59,621	285,264
Contracts		0		-	-	-	-	\$ -
Other (Describe TOTAL OPERATI	,	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	\$ - \$ 285,264
		T	7 00,004	33,334	30,740	30,107	55,021	
Transit Canital D	evelopment: Estimat	ed annronria	tions to supr	ort contractual com	mitments an	d other even	nses related to	nronosed
	n of Project Request		LIJIIJ LU JUUL	TOTAL CONTRACTOR CONTRACTOR	unciita dii	a Juliel CANE	ises related to	w. www.3cu
		FY19 and						
CAPITAL COSTS Feasibility or Otl	har Studies	Earlier	FY20	FY21	FY22	FY23	FY24	Total
Land - Right of V								\$ -
Design & Engine	-	\$ -	\$ -					\$ -
	mplementation FY 21		\$ -					\$ -
Equipment Other (Describe	1	\$ -	\$ -					\$ - \$ -
TOTAL CAPITAL	,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	assumntion(s) used t			1 *				-

The funding request is based on the SWG Admin positon.

Pro	ject ID#		Durham Tr	ansit Plan- Project Re	equest Form		FY START DAT	7/1/2019
200	OT-AD1						FY 2	2020
Project Business	Case							
Proje	ect Name	Requestir	ng Agency	Proje	ect Contact		TD Estimated	Operating Cos
Transit Tax	Administrator	DCHC	СМРО	Margaret Scully			Current Year Project Cost	\$ -
	ed Start Date		Completion	Period of performa	Notes nce to end Ju	ıne 30, 2020	TTD Estimate	d Capital Cost \$ 55,364
Project Descripti								
with an equal re	recieves revenues at G quest from Orange Co performed by GoTrian	unty, creates	s a full position	n to perform those a	ctivities, as v	vell as the fin	ancial reporting	g. This work is
Project Profile								
Project Area		Direct or Ind Beneficiaries		Key benefits		Transit Plan	Map of Area	
Durham and Ora	nge Counties	benenciane						
Project Monitori	ing Details							
Capital Projects  Quantitative Out	tromes	Coordination	n and admini	stration of county tra	ansit nlane a	nd annual wa	rknlans	
Sponsor Invoices		Revenues Re		Reporting of Activity	•	Qualitative	пкріанз.	
					•			
							•	
List any other re	levant information no	ot addressed.						
Finance Estimate	25							
Revenue								
Revenue		FY19 and		Funding Available				
Tax Revenue		Earlier	FY20	to Date	FY21	FY22	FY23	Total
Orange County T Other Revenue	ax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Federal		\$ -	\$ -	\$ -				-
State				\$ -				-
Other Subtotal Other		\$ -	\$ -	\$ -				-
TOTAL REVENU	E	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
			, ,	,				
	al - Funding through		1 51/2020 /	- " · · ·		ı		1
Revenue	Orange County Tax F		ugh FY 2020 (	Funding to Date)		\$	55,364	
,	FY18 Reimbursemen	t:				\$	-	
,	FY19 Budgeted					\$	-	
Net	Orange County Tax F					\$	55,364	
	1 -	Project Re	quest			\$	55,364	
	ACTUAL ADDITIONAL					\$	-	
Transit Operatio	ns: Estimated approp	oriations to su	upport expen	ses.				
Cost Break Down	n	EVAO						
OPERATING COS	TS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fring		\$ -	\$ 55,364	55,364	56,748	58,167	59,621	285,264
Contracts		0		-	-	-	-	\$ -
Other (Describe TOTAL OPERATI	,	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	\$ - \$ 285,264
		T	7 00,004	33,334	30,740	30,107	55,021	
Transit Canital D	evelopment: Estimat	ed annronria	tions to supr	ort contractual com	mitments an	d other even	nses related to	nronosed
	n of Project Request		LIJIIJ LU JUUL	TOTAL CONTRACTOR CONTRACTOR	unciita dii	a Juliel CANE	ises related to	w. www.scu
		FY19 and						
CAPITAL COSTS Feasibility or Otl	har Studies	Earlier	FY20	FY21	FY22	FY23	FY24	Total
Land - Right of V								\$ -
Design & Engine	-	\$ -	\$ -					\$ -
	mplementation FY 21		\$ -					\$ -
Equipment Other (Describe	1	\$ -	\$ -					\$ - \$ -
TOTAL CAPITAL	,	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	assumntion(s) used t			1 *				-

The funding request is based on the SWG Admin positon.

Pro									
710	ject ID#		Durham Tra	nsit Plan- Project Re	quest Form		FY START DAT	7/1/2019	
180	OCI_CD5						FY 2	2020	
Project Business	Case								
Proje	ect Name	Requesti	ng Agency	Proje	ct Contact		TD Estimated	Operating Cos	
Village T	ransit Center	City of	Durham	Ellen	Beckmann		Current Year Project Cost	\$ -	
Estimate	ed Start Date	Estimated	Completion		Notes		TTD Estimated Capital Cost		
July	1, 2019	FY2	2021	Design FY19, R/W FY	ction FY20-21	Current Year	\$ 1,087,192		
Project Descript	ion								
	a transit center at the n Raynor Street from	-		-	of sidewalk	s, bus stop im	provements, ar	nd crossing	
Project Profile									
Project Area		Direct or Ind Beneficiaries		Key benefits		Transit Plan	Map of Area		
Village Shopping	Center area and Rayr		loute 2 and 3	and comfort for		Yes	Design plan fo available.	r sidewalk	
Project Monitori	ing Details			Inus riders					
Quantitative Ou	tcomes	**Please list	up to 3 Quant	itative metrics and 1	Qualitative				
	Increased safety for pedestrians				Qualitative	Increased pass	senger		
Revenue									
				Funding Available	=				
Tax Revenue Durham County	Tax Revenue	/19 and Earli	FY20 \$ 470,000	Funding Available to Date	FY21 -	FY22	FY23	Total 470,000	
	Tax Revenue	/19 and Earli		to Date	FY21 -	FY22	FY23		
Other Revenue	Tax Revenue	\$ -	\$ 470,000	\$ 470,000 \$ 617,192 \$ -	FY21 -	FY22	FY23	470,000	
Other Revenue Federal State Other	Tax Revenue	\$ -	\$ 470,000 \$ 617,192 \$ -	\$ 470,000 \$ 617,192 \$ - \$ -	-	-	-	470,000 1,234,384 - -	
Durham County Other Revenue Federal State Other Subtotal Other		\$ -	\$ 470,000 \$ 617,192 \$ - \$ 617,192	\$ 470,000 \$ 617,192 \$ - \$ 617,192	FY21	FY22	FY23	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU	E	\$ - \$ - \$ -	\$ 470,000 \$ 617,192 \$ -	\$ 470,000 \$ 617,192 \$ - \$ 617,192	-	-	-	470,000 1,234,384 - -	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit	E al - Funding through	\$ - \$ - \$ -	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-	-	-	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue	E al - Funding through Durham County Tax	\$ - \$ - \$ - <b>FY 2021</b>	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-		1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses	E al - Funding through Durham County Tax FY18 Reimbursemen	\$ - \$ - \$ - <b>FY 2021</b>	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-	-	-	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted	\$ - \$ - \$ - <b>FY 2021</b> Revenue thro	\$ 470,000 \$ 617,192 \$ - \$ 617,192 <b>\$ 1,087,192</b> ugh FY 2020 (F	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-		1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses	E al - Funding through Durham County Tax FY18 Reimbursemen	\$ - \$ - \$ - <b>FY 2021</b> Revenue throit:	\$ 470,000 \$ 617,192 \$ - \$ 617,192 <b>\$ 1,087,192</b> ugh FY 2020 (F	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-	\$ \$ \$	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax	\$ - \$ - \$ - \$ - FY 2021 Revenue throat:	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-	- - - - - - - -	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted	\$ - \$ - \$ - \$ - FY 2021 Revenue throat:	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	\$ 470,000 \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192	-	\$ \$ \$	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax	\$ - \$ - \$ - \$ - FY 2021 Revenue throat: t: Revenue Avai Project Re	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000  \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192  unding to Date	-	\$ \$ \$ \$	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax  Balance Available forms: Estimated appropri	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000  \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192  unding to Date	-	\$ \$ \$ \$	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Net  Transit Operatio Cost Break Down	E cal - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax Balance Available forms: Estimated appropri	\$ - \$ - \$ - \$ - FY 2021 Revenue throut: Tripiect Revenue Avail	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000  \$ 617,192 \$ - \$ 617,192 \$ 1,087,192  unding to Date)	-	\$ \$ \$ \$ \$ \$ \$ \$	1,087,192 1,087,192	1,234,384 - 1,234,384 1,704,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Net Transit Operatio Cost Break Down OPERATING COS	E cal - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax Balance Available forms: Estimated appropriations:	\$ - \$ - \$ - \$ - FY 2021 Revenue throut: Tripiect Revenue Avai Project Revenue Avai Project Requiries Tripiect Requiries Tripiec	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000  \$ 617,192 \$ - \$ 5 \$ 617,192 \$ 1,087,192  unding to Date	-	\$ \$ \$ \$	1,087,192	1,234,384 - - 1,234,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Net  Transit Operatio Cost Break Down	E cal - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax Balance Available forms: Estimated appropriations:	\$ - \$ - \$ - \$ - FY 2021 Revenue throut: Tripiect Revenue Avail	\$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192  unding to Date  FY21	-	\$ \$ \$ \$ \$ \$ \$ \$	1,087,192 1,087,192	1,234,384 - 1,234,384 1,704,384	
Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Dowl OPERATING COS Salary & Fringe	E cal - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax Balance Available forms: Estimated appropriates:	\$ - \$ - \$ - \$ - FY 2021 Revenue thro t: Revenue Avai Project Re or Future Requipitations to su FY19 and Earlier \$ -	\$ 470,000 \$ 617,192 \$ 617,192 \$ 1,087,192 ugh FY 2020 (F	to Date \$ 470,000 \$ 617,192 \$ - \$ 617,192 \$ 1,087,192  unding to Date  FY21	-	\$ \$ \$ \$ \$ \$ \$ \$	1,087,192 1,087,192 1,087,192	1,234,384 1,234,384 1,704,384	

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed Cost Break Down of Project Request									
	FY19 and								
CAPITAL COSTS	Earlier		FY20	FY21	FY22	FY23	FY24		Total
Feasibility or Other Studies								\$	-
Land - Right of Way								\$	-
Design & Engineering		\$	50,000					\$	50,000
Construction		\$	420,000					\$	420,000
Equipment								\$	-
Other (Describe)	\$ -	\$	-					\$	-
TOTAL CAPITAL COSTS	\$ -	\$	470,000	\$ -	\$ -	\$ -	\$ -	\$	470,000

Project Funding follows Durham County 2017 Transit Plan - The City of Durham received a federal grant to construct a sidewalk and associated bus stop improvements on the north-side of Raynor Street from N. Miami Blvd. to Hardee St. This sidewalk is necessary to construct a transit center at the Village Shopping Center and will be the first phase of the Village Transit Center project. A portion of the match for this project was always expected to be from the County Transit Plan to reflect the cost of the bus stop pads. However, we are requesting an increase share due to significant project cost increases on multiple projects. An additional funding source needs to be identified or else projects will be cancelled. The second phase of the project will include the construction of a complementary bus stop improvement project on the south-side of Raynor street.

FY 2020 Orange Transit Work Plan

CAP - CH Transit Bus Stop Signs

Project Name	Pro	ject ID#		Durham 1	Fransit Plan- Project I	Peguest Forn	1			
Project Business Cave  Project Rame Chapel Hill Transit Emphasis Corridor Estimated Start Date Laby J. 2019 Estimated Start Date Laby J. 2019 Estimated Competency Laby J. 2019 Estimated Competency Laby J. 2019 Project Design FV39, NW FV20, Construction FV29-3: Current Year Selection Construction of Sidewalks, bux stop improvements, and crossing improvements on Chapel Hill Road from Morehead Avenue to Lakewood Venture V				Dui iiuii.	Tallaterial Project.	Nequest 10	'		, ,	
Project Name Chapel Hill Transit Emphasis Corridor City of Durham City of City of City of Durham City of C								FY Z	2020	
Chapter Hill Transit Emphass Corridor  Estimated Start Date  Estimated Completion  Fig. 201  Project Description  Construction of Idewalks, bus stop improvements, and crossing improvements on Chapter Hill Road from Morehead Avenue to Lake-wood Avenue.  Project Area  Direct or Indirect  English May 1, 2019  Project Area  Direct or Indirect  Direct or Indirect  English May 1, 2019  Project Area  Direct or Indirect  Direct Area  Direct Or Indirect  Direct Or Indirect  Direct Area  Direct Or Indirect  Direct Or Indir										
Estimated Start Date  FY2021  Design FY39,R/W FY20, Construction FY2022  Trock Evolution  Trock Evolution	Proje	ect Name	Requestir	ng Agency		•			Operating Cos	
Design PTI3, R/M PY20, Construction PY20-21   Current Year   \$ 886,45	Chapel Hill Trans	sit Emphasis Corridor	City of	Durham	EIIE	en Beckmann				
Project Parameters of Chapter Hill Road from Morehead Avenue to Lakewood Avenue and Construction of sidewalks, bus stop improvements, and crossing improvements on Chapter Hill Road from Morehead Avenue to Lakewood Avenue and Construction of Sidewalks, bus stop improvements, and crossing improvements on Chapter Hill Road from Morehead Avenue to Lakewood Avenue and Conference and					Design FY19, R/W		uction FY20-21			
### Please list up to 3 Quantitative metrics and 1 Qualitative metrics		<u> </u>		022	Design 113) 17 17	1120) 0011301	400.0111120 21	current rear	Ş 000,430	
		idewalks, bus stop im	provements,	and crossing	improvements on Ch	apel Hill Roa	d from Morehea	d Avenue to Lak	ewood	
Chapel Hill Road - Morehead Avenue   Chapel Hill Road - Morehead Avenue   County Tax Revenue   Tax Revenue   S 86,450   S 80,000   S 88,6450   S 88,	Project Profile			ine et						
Cappel Hill Road - Morehead Avenue   Concept Plan available   Doubt ridges   Do	Project Area				-		Transit Plan	Map of Area		
Capital Projects   Capital First   Capital F	Chapel Hill Road	- Morehead Avenue to		oute 10	and comfort for		Yes	Concept Plan a	available	
Pease   Peas	Project Monitori	ng Details								
IList any other relevant information not addressed.  List any other relevant information not addressed.  Revenue    19 and   5   5   5   5   5   5   5   5   5			**=1   1 · ·			4.0 111 11				
List any other relevant information not addressed.	Quantitative Out	comes	**Please list	up to 3 Qua	ntitative metrics and	1 Qualitative	9			
Tax Revenue		•					Qualitative		enger	
### Revenue										
Tax Revenue	List any other rel	levant information no	ot addressed.							
Tax Revenue										
Total Revenue	Finance Estimate	es								
Tax Revenue	Revenue				Funding Available					
S	Tay Revenue		/19 and Farli	FY20		FY21	FV22	FV23	Total	
State	Durham County T						-	-	886,450	
State			4	<u> </u>				1		
Subtotal Other			\$ -	Ş -						
Subtotal Other			\$ -	\$ -						
Multi-Year Capital - Funding through FY 2021  Revenue Durham County Tax Revenue through FY 2020 (Funding to Date) \$ 886,450  Expenses FY18 Reimbursement: \$ \$ \$ \$ 886,450  Net Durham County Tax Revenue Available \$ 886,450  Request \$ \$ 886,450  Balance Available for Future Request \$ \$ 886,450  Balance Available for Future Request \$ \$ 886,450  Transit Operations: Estimated appropriations to support expenses.  Cost Break Down  OPERATING COSTS FY19 and Earlier FY20 FY21 FY22 FY23 FY24 Total Salary & Fringes \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Subtotal Other				\$ -	-	-	-	-	
Revenue Durham County Tax Revenue through FY 2020 (Funding to Date) \$ 886,450   Expenses FY18 Reimbursement: \$ \$  Expenses FY19 Budgeted \$  Net Durham County Tax Revenue Available \$ 886,450   Balance Available for Future Request \$ \$  Transit Operations: Estimated appropriations to support expenses.  COST Break Down  OPERATING COSTS FY19 and Earlier FY20 FY21 FY22 FY23 FY24 Total Salary & Fringes \$ .	TOTAL REVENUE	E	\$ 86,450	\$ 800,000	\$ 886,450	-	-	-	886,450	
Revenue Durham County Tax Revenue through FY 2020 (Funding to Date) \$ 886,450   Expenses FY18 Reimbursement: \$ \$  Expenses FY19 Budgeted \$  Net Durham County Tax Revenue Available \$ 886,450   Balance Available for Future Request \$ \$  Transit Operations: Estimated appropriations to support expenses.  COST Break Down  OPERATING COSTS FY19 and Earlier FY20 FY21 FY22 FY23 FY24 Total Salary & Fringes \$ .	Multi-Year Capita	al - Funding through I	FY 2021			*****		• • •	-	
Expenses   FY18 Reimbursement:				ugh FY 2020 (	Funding to Date)		Ś	886 450		
Expenses   FY19 Budgeted   S   886,450	Expenses	FY18 Reimbursement	t:				† ·	880,430		
Net   Durham County Tax Revenue Available   \$ 886,450							Į.			
Project Request  Balance Available for Future Request  Transit Operations: Estimated appropriations to support expenses.  Cost Break Down  FY19 and Earlier  FY20  Salary & Fringes  S - S S S S S - S		-	Revenue Δναί	lahle				000 450		
Balance Available for Future Request  Transit Operations: Estimated appropriations to support expenses.  Cost Break Down  FY19 and Salary & Fringes Salary & Fr	7461	Durnam County Tax I								
Transit Operations: Estimated appropriations to support expenses.  Cost Break Down  FY19 and Earlier FY20 FY21 FY22 FY23 FY24 Total Salary & Fringes \$ - \$		Palance Available for	•					886,450		
FY19 and   Salary & Fringes   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Transit Operation				ros.		\$	-		
FY19 and Earlier   FY20   FY21   FY22   FY23   FY24   Total	·		ilations to su	ррогсехреп	ses.					
Salary & Fringes   \$ - \$ -   -   -   -   -   -   -   -	Cost Break Down	1	FY19 and							
Contracts Other (Describe) TOTAL OPERATING COSTS  S S S S S S S S S S S S S S S S S	OPERATING COST	TS		FY20	FY21	FY22	FY23	FY24	Total	
Other (Describe)  TOTAL OPERATING COSTS  \$ - \$ \$ - \$ - \$ - \$ - \$ - \$		es				-		-	-	
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital Cost Break Down of Project Request  CAPITAL COSTS  FY19 and Earlier FY20 FY21 FY22 FY23 FY24 Total  Feasibility or Other Studies Land - Right of Way S 100,000 S 100,000 S 100,000 S 386,45 Construction - Implementation FY 21 S 700,000 Equipment Other (Describe) S - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		)	0	0	-	-	-			
CAPITAL COSTS			\$ -	\$ -	-	-	-	-		
CAPITAL COSTS	Transit Canital D						l akhau awaanaa			
CAPITAL COSTS         Earlier         FY20         FY21         FY22         FY23         FY24         Total           Feasibility or Other Studies         \$ 100,000         \$ 100,000         \$ 200,000         \$ 200,000         \$ 200,000         \$ 200,000         \$ 386,41         \$ 386,41         \$ 386,41         \$ 200,000         \$ 386,41         \$ 386,41         \$ 2,200,000			ed appropriat	ions to subb	ort contractual comi	nitments and	other expenses	related to bro	oosed Cabitai	
Feasibility or Other Studies										
Land - Right of Way       \$ 100,000       \$ 100,000       \$ 200,000         Design & Engineering - FY 20       \$ 86,450       \$ 300,000       \$ 386,450         Construction - Implementation FY 21       \$ 700,000       \$ 1,500,000       \$ 2,200,000         Equipment       \$ -       \$ -       \$ -         Other (Describe)       \$ -       \$ -       \$ -         TOTAL CAPITAL COSTS       \$ 86,450       \$ 800,000       \$ 300,000       \$ 1,500,000       \$ -       \$ 2,786,45    Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.		aor Ctudios	Earlier	FY20	FY21	FY22	FY23	FY24		
Design & Engineering - FY 20       \$ 86,450       \$ 300,000       \$ 386,45         Construction - Implementation FY 21       \$ 700,000       \$ 1,500,000       \$ 2,200,00         Equipment       \$ -       \$ -       \$ -         Other (Describe)       \$ -       \$ -       \$ -         TOTAL CAPITAL COSTS       \$ 86,450       \$ 800,000       \$ 300,000       \$ 1,500,000       \$ -       \$ 2,786,45    Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.				\$ 100.000		\$ 100,000				
Equipment \$ - \$ - Other (Describe) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			\$ 86,450	,,	\$ 300,000	,,				
Other (Describe) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		mplementation FY 21		\$ 700,000			\$ 1,500,000		\$ 2,200,000	
TOTAL CAPITAL COSTS \$ 86,450 \$ 800,000 \$ 300,000 \$ 100,000 \$ 1,500,000 \$ - \$ 2,786,450 Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.		<u> </u>	ć	ć						
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.			-		\$ 300.000	\$ 100.000	\$ 1,500.000	\$ -	\$ 2,786,450	
			. 20,.00	. 220,000		,	_,,,		, _, 50, .30	
Project Funding follows Durham County 2017 Transit Plan - Project is underway and a design contract is currently being finalized. Expect right	Please state any	assumption(s) used t	o calculate th	e capital and	l operating dollars ar	nd revenues	shown above.			
ojest i anama i suo no barriam country 2017 manore han i mojest io anderway, and a design contract is currently being illianzed. Expect rigi	Project Funding f	ollows Durham Count	y 2017 Transi	t Plan - Proj	ect is underway, and	a design con	tract is currently	being finalized	Expect right-	

on both sides of the street and are also in need of bus stop improvements. The City anticipates that there will be a future phase of the project to extend the sidewalk further along Route 10.

Pro	ject ID#		Durham Tr	ansit Plan- Project Re	equest Form		FY START DAT	7/1/2019
197	OCI CD2						FY STAKT DAT	
Project Business							112	.020
		D		pt.			TD Following	0
Proje	ct Name	Requestin	ig Agency	•	Beckmann		TD Estimated Current Year	S -
Holloway Transi	t Emphasis Corridor	City of	Durham	Ellen	весктапп		Project Cost	\$ -
							Froject Cost	Y
	d Start Date	Estimated (	Completion	Notes			TTD Estimate	d Capital Cos
	1, 2019	FY2	021	Design FY19, R/W F	Y20, Constru	ction FY20-21	Current Year	\$ 700,000
Project Descripti								
	idewalks, bus stop im and N. Miami Blvd.	nprovements,	and crossing	improvements on Ho	lloway Stree	t from N. Mian	ni Blvd. to N. Gu	uthrie St., and
Project Profile								
Project Area		Direct or Ind		Key benefits		Transit Plan	Map of Area	
			oute 2 and 3	Increased safety			·	
Holloway Street	N. Miami Blvd. to N.	riders		and comfort for bus		Yes	Design plans a	vailable
Project Monitori	ng Details			mare				
Capital Projects	<u> </u>							
Quantitative Out	tcomes	**Please list	up to 3 Quai	ntitative metrics and	1 Qualitativ	e	_	
Increased transit	Increased safety for						Increased pass	senger
ridership	pedestrians					Qualitative	satisfaction.	70.1801
	levant information n	ot addressed.						
Finance Estimate		ot addressed.						
List any other rel Finance Estimate Revenue				Funding Available				
Finance Estimate Revenue Tax Revenue	2S	ot addressed.	FY20	to Date	FY21	FY22	FY23	Total
Finance Estimate Revenue Tax Revenue Durham County	2S				FY21	FY22	FY23	
Finance Estimate Revenue Tax Revenue Durham County	2S		FY20	\$ 700,000 \$ - \$ -	FY21	FY22	FY23	
Finance Estimate Revenue  Fax Revenue  Durham County  Other Revenue  Federal  State	2S	/19 and Earli	<b>FY20</b> \$ 700,000	\$ 700,000 \$ - \$ - \$ -	FY21	FY22	FY23	
Finance Estimate Revenue  Fax Revenue  Ourham County  Other Revenue  Federal  State  Other	2S	/19 and Earli	<b>FY20</b> \$ 700,000 \$ -	\$ 700,000 \$ - \$ - \$ - \$ -	-	FY22	FY23	700,000
Finance Estimate Revenue  Fax Revenue Ourham County Other Revenue Federal State Other Other Subtotal Other	Tax Revenue	/19 and Earli	<b>FY20</b> \$ 700,000  \$ -  \$ -  \$ -	\$ 700,000  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -	FY21 -	FY22 -	FY23 -	700,000
Finance Estimate Revenue  Fax Revenue  Ourham County  Other Revenue  Federal  State  Other  Other  Subtotal Other  TOTAL REVENUE	Tax Revenue	/19 and Earli	<b>FY20</b> \$ 700,000 \$ -	\$ 700,000 \$ - \$ - \$ - \$ -	-	FY22 -	FY23 - -	700,000
Finance Estimate Revenue Fax Revenue Ourham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit	Tax Revenue  E  al - Funding through	/19 and Earli \$ - \$ - \$ - \$ -	FY20 \$ 700,000 \$ - \$ - \$ 5 \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	FY22 -	FY23 -	700,000
Finance Estimate Revenue Fax Revenue Ourham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit	Tax Revenue	/19 and Earli \$ - \$ - \$ - \$ -	FY20 \$ 700,000 \$ - \$ - \$ 5 \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	FY22 -	FY23 - - - - 700,000	700,000
Finance Estimate Revenue Fax Revenue Ourham County Other Revenue Federal State Other Gubtotal Other TOTAL REVENUI Multi-Year Capit	Tax Revenue  E  al - Funding through	\$ - \$ - <b>\$</b> - <b>\$ \$</b> - <b>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</b>	FY20 \$ 700,000 \$ - \$ - \$ 5 \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	-	-	700,000
Finance Estimate Revenue  Fax Revenue  Ourham County  Other Revenue  Federal  State  Other  Subtotal Other  TOTAL REVENUI  Multi-Year Capit  Revenue  Expenses	E al - Funding through	\$ - \$ - <b>\$</b> - <b>\$ \$</b> - <b>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</b>	FY20 \$ 700,000 \$ - \$ - \$ 5 \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-		700,000	700,000
Finance Estimate Revenue Tax Revenue Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue  Expenses	FY18 Reimbursemen	\$ - \$ - <b>FY 2021</b> Revenue thro	FY20 \$ 700,000 \$ - \$ - \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	\$ \$	700,000	700,000
Finance Estimate Revenue  Fax Revenue Ourham County Other Revenue Federal State Other Gubtotal Other TOTAL REVENUI Wulti-Year Capit Revenue  Expenses Expenses	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted	\$ - \$ - <b>FY 2021</b> Revenue thro	FY20 \$ 700,000 \$ - \$ - \$ 700,000	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	- - - \$ \$	700,000	700,000
Finance Estimate Revenue  Fax Revenue Ourham County Other Revenue Federal State Other Gubtotal Other TOTAL REVENUI Wulti-Year Capit Revenue  Expenses Expenses	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted	\$ - \$ - \$ - \$ - \$ - \$ -  FY 2021  Revenue thro t:  Revenue Avai	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020	\$ 700,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ 5 - \$ 5 - \$ 700,000	-	- - - - \$ \$ \$	700,000	700,000
Finance Estimate Revenue Fax Revenue Ourham County Other Revenue Federal State Other Gubtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax	\$ - \$ - \$ - \$ - \$ -  FY 2021  Revenue thro t:  Revenue Avai  Project Revenue Require R	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 llable quest est	to Date  \$ 700,000	-	- - - \$ \$	700,000	700,000
Finance Estimate Revenue  Fax Revenue Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax  Balance Available fo	\$ - \$ - \$ - \$ - \$ -  FY 2021  Revenue thro t:  Revenue Avai  Project Revenue Require R	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 llable quest est	to Date  \$ 700,000	-	- - - - \$ \$ \$	700,000	700,000
Finance Estimate Revenue  Fax Revenue Durham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax  Balance Available fo	\$ - \$ - \$ - \$ - \$ -  FY 2021  Revenue thro t:  Revenue Avai  Project Revenue Require R	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 llable quest est	to Date  \$ 700,000	-	- - - - \$ \$ \$	700,000	700,000
Finance Estimate Revenue  Fax Revenue Ourham County Other Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net  Fransit Operatio Cost Break Down	E  al - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax  Balance Available fo ns: Estimated approp	\$ - \$ - \$ - \$ - \$ - FY 2021 Revenue thro t:  Revenue Avai Project Requirements requirements to su	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 llable quest est	to Date  \$ 700,000	-	- - - - \$ \$ \$	700,000	700,000
Finance Estimate Revenue Tax Revenue Durham County Tother Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Down OPERATING COS Salary & Fringe	E  al - Funding through Durham County Tax FY18 Reimbursemen FY19 Budgeted Durham County Tax  Balance Available fo ns: Estimated approp	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 ilable quest est apport expension	\$ 700,000  \$ - \$ - \$ - \$ - \$ - \$ 700,000  (Funding to Date)	-	\$ \$ \$ \$	700,000	700,000
Finance Estimate Revenue Tax Revenue Durham County Tother Revenue Federal State Other Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Down	E  al - Funding through  Durham County Tax  FY18 Reimbursemen  FY19 Budgeted  Durham County Tax  Balance Available fo  ns: Estimated approp	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 700,000 \$ - \$ - \$ 700,000 ugh FY 2020 dable quest est upport expenses	to Date \$ 700,000	- - -	\$ \$ \$ \$	700,000	700,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed Cost Break Down of Project Request										
	FY19 and									
CAPITAL COSTS	Earlier	FY20	FY21	FY22	FY23	FY24	Total			
Feasibility or Other Studies							\$ -			
Land - Right of Way		\$ 50,000		\$ 50,000			\$ 100,000			
Design & Engineering - FY 20			\$ 200,000				\$ 200,000			
Construction - Implementation FY 21		\$ 650,000			\$ 1,000,000		\$ 1,650,000			
Equipment							\$ -			
Other (Describe)	\$ -	\$ -					\$ -			
TOTAL CAPITAL COSTS	\$ -	\$ 700,000	\$ 200,000	\$ 50,000	\$ 1,000,000	\$ -	\$ 1,950,000			

Project Funding follows Durham County 2017 Transit Plan - Project is underway. Design was done in-house and is near 100%. Expect right-of-way to begin in FY20, and construction to immediately follow. The City of Durham was previously planning on spending local funds on the construction of this project and only utilizing a small amount for specific bus stop on the segment. However, rising costs for multiple projects have limited the City's capacity to fund all projects. Additional funding sources are needed to ensure that projects are not cancelled or delayed. There are additional bus stop needs on Holloway and we expect that there will be future funding request to enhance more segments of Holloway. The corridor will be recommended for a safety improvement project in the Move Durham Study. Future funding shown will be needed to implement further improvements on additional segments of the street.

Project ID#		Durham Tr	ansit Plan- Project	Request Form			
·			•			FY START DAT	
18DCI_CD1						FY 2	2020
Project Business Case							
Project Name	Requesti	ng Agency	Pr	oject Contact		TD Estimated	Operating Cos
Favottovilla Transit Emphasis Carridor	City of	Durham	El	len Beckmann		Current Year	\$ -
Fayetteville Transit Emphasis Corridor	City of	Durham				Project Cost	\$ -
Estimated Start Date		Completion	Notes  Design FY20, R/W FY21, Construction FY2				d Capital Cost
July 1, 2019	F Y Z	021	Design FY20, R/	W FY21, Constru	iction FY22	Current Year	\$ 280,000
Project Description							
Construction of sidewalks, bus stop im	provements,	and crossing	improvements on I	Fayetteville Stree	et from Umste	ad Street to Lav	wson Street
Project Profile							
Project Area	Direct or Inc		Key benefits		Transit Plan	Map of Area	
Fayetteville Street - Umstead Street to	Beneficiarie	<u> </u>	Increased safety			Move Durnam	Study will be
Lawson Street	GoDurham F	oute 5 riders	and comfort for		Yes	developing a c	onceptual
Project Monitoring Details	<u> </u>		hus riders			Inlan	
Capital Projects							
Quantitative Outcomes	**Please list	up to 3 Quai	ntitative metrics a	nd 1 Qualitative			
Increased transit Increased safety for					Qualitative	Increased pass satisfaction.	enger
ridership pedestrians						Satisfaction.	
List any other relevant information no	ot addressed						
Revenue			Funding Availabl	0			
Tax Revenue	/19 and Earli	FY20	to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	115 and Lann	\$ 280,000	\$ 280,00		1,000,000		1,330,000
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State Other	\$ -	\$ -	7	_			-
Subtotal Other	\$ -	\$ -	\$	_	_	_	
TOTAL REVENUE	\$ -	\$ 280,000	\$ 280,00	50,000	1,000,000	-	1,330,000
Multi-Year Capital - Funding through	FY 2021						
Revenue Durham County Tax	Revenue thro	ugh FY 2020 (	Funding to Date)		\$	280,000	
Expenses FY18 Reimbursemen	t:				\$	-	
Expenses FY19 Budgeted							
Net Durham County Tax	Revenue Avai	lable			\$	280,000	
	Project Re				Ś	280,000	
Balance Available fo	-	•				280,000	
					\$	-	
Transit Operations: Estimated approp	niations to st	ipport expen	ses.				
Cost Break Down							
	FY19 and						
OPERATING COSTS	Earlier	<b>FY20</b>	FY21	FY22	FY23	FY24	Total
Salary & Fringes Contracts	5 -		-	-	-	-	- \$ -

Cost Break Down							
	FY19 and						
OPERATING COSTS	Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringes	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -

oment: Estimated appropriations to support contractual commitments and other expenses related to proposed Transit Capital Development: Estima Cost Break Down of Project Request FY19 and CAPITAL COSTS Earlier FY20 FY21 FY22 FY23 FY24 Total Feasibility or Other Studies Land - Right of Way
Design & Engineering - FY 20 50,000 50,000 \$ 280,000 \$ 280,000 Construction - Implementation FY 21 \$ 1,000,000 \$ 1,000,000 Equipment \$ Other (Describe) TOTAL CAPITAL COSTS \$ 280,000 \$ 50,000 \$ 1,000,000 \$ \$ 1,330,000

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

Project Funding follows Durham County 2017 Transit Plan - The Move Durham Study is underway which will recommend a safety improvement projects for Fayetteville Street. In addition, a community group has received a Safe Routes to Parks grant for this corridor and will be developing a concept plan. The City of Durham would like to capitalize on the momentum of interest in this corridor and initiate a design in FY19 with right-of-way and construction to follow.

FY 2020 Durham Transit Work Plan

CAP - GoTriangle Southpoint

Project ID#	Durham Transit Pla	FY START	7/1/2019	
18GOT_CD2	C	FY 2	2020	
Project Business Case			_	
Project Name	Requesting Agency	Project Contact	TD Estimated	Operating Cost
Southpoint Transit Center	GoTriangle	Kevin Lewis	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes	TTD Estimate	d Capital Cost
July 1, 2019	ongoing		Current Year	\$ 426,376
Project Description				

Enhanced facilities at high boarding bus stop locations at Southpoint to improve the customer experience and the operational efficiency of the bus service.

Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area	
Durham Residents and Southpoint Shoppers	GoDurham 5, GoTriangle 800	4.3.4		
**Please list up to 3 Quantitative metrics	and 1 Qualitative			
2. Improved Mobility in Area	3. Increased Pedestrian and Bike Activity	Qualitative	Improved Customer Satisfaction	
	Durham Residents and Southpoint Shoppers  **Please list up to 3 Quantitative metrics	Durham Residents and Southpoint Shoppers  GoDurham 5, GoTriangle 800  **Please list up to 3 Quantitative metrics and 1 Qualitative  2. Improved Mobility in Area  3. Increased Pedestrian and Bike	Durham Residents and Southpoint Shoppers GoDurham 5, GoTriangle 800 4.3.4  **Please list up to 3 Quantitative metrics and 1 Qualitative  2. Improved Mobility in Area  3. Increased Pedestrian and Bike	

# List any other relevant information not addressed.

Project Costs may increase due to increasing construction costs. Project can complete design/engineering with requested funds

# Finance Estimates

Revenue									
				Funding to					
Tax Revenue	F	Y 19 and Prior	FY20	Date	ı	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$	159,452	\$ 311,694	\$ 471,146		-	-	-	471,146
Other Revenue									
Federal	\$	-	\$ -		\$	-			-
State									-
Other -	\$	-	\$ -		\$	-			-
Subtotal Other	\$	-	\$ -			-	-	-	-
TOTAL REVENUE	\$	159,452	\$ 311,694	\$ 471,146		-	-	-	471,146

Multi-Year Cap	itai - Funding through FY 2020	
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)	\$ 471,146
Expenses	FY18 Reimbursement:	\$ 44,770
Expenses	FY19 Budgeted	\$ -
Net	Durham County Tax Revenue Available	\$ 426,376
	Project Request	\$ 426,376

Balance Available for Future Request	\$ -

Cost Break Down of Project Request																
CAPITAL COSTS	FY 1	FY 19 and Prior		FY20		FY20		FY21	FY2	2	FY	23	FY	24		Total
Feasibility or Other Studies	\$	44,770											\$	44,770		
Land - Right of Way													\$	-		
Design & Engineering	\$	-	\$	426,376	\$	-							\$	426,376		
Construction - Implementation													\$	-		
Equipment													\$	-		
Other (Describe)													\$	-		
TOTAL CAPITAL COSTS	\$	44,770	\$	426,376	\$	-	\$	-	\$	-	\$	-	\$	471,146		

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

Amounts programmed match funding allocated in the Durham Transit Plan. Funding was used in FY 2018 for a study by VHB. GoTriangle has shifted priority from bus stop improvements to Southpoint, referred to often as the Southpoint Transit Center. The original budget is broken down into a 4 year cycle, totaling \$456,235. GoTriangle is requesting the revenue budgeted for FY19 and FY20 for Bus Stop Improvements (18GOT\_CD7) be shifted to this project. The project sheets for this project and Bus Stop Improvements have been updated here to reflect that.

Pro	ject ID#		Orange Tra							
			Grange ma		40000.0		FY START DAT	,	/2019	
	OPT_TS1							FY 2020		
Project Business	Case									
Proje	ect Name	Requestir	ng Agency		ect Contact		TTD Estimated Operating Cost			
Alamance (H	lealth) Connector	Orange C	County PT	The	o Letman		Current Year Project Cost	\$ 120	- 6,040	
Estimate	ed Start Date	Estimated	Completion		Notes		TTD Estir	mated Capital Cos	t	
July	1, 2019						Current Year	\$ 120	0,640	
Project Descript										
	ct to provide transpore ent and servicing Hwy			mance corridor to U	NC Hillsboro	ugh, Durham	Tech, Weaver S	St Market, and the	:	
Project Profile										
Project Area		Direct or Ind Beneficiaries		Key benefits		Transit Plan	Map of Area			
Orange County F	Hillsborough	County Resid		Better bus services and expanded service		4.7	·			
	·	<u> </u>		area		<u> </u>				
Project Monitori Capital Projects										
Quantitative Ou		**Please list	up to 3 Qua	ntitative metrics and	l 1 Qualitativ	re				
Increased OCPT Ridership	ncreased OCPT Increased service Increased Incr						nnecting service to			
	p									
-	elevant information n	ot addressed.	,							
List any other re		ot addressed.								
-		ot addressed.		Funding Austichte						
Finance Estimato				Funding Available	FY21	FY22	FY23	Total		
Finance Estimate Revenue Tax Revenue Orange County 1	es	ot addressed.		to Date \$ 120,640	FY21	FY22	FY23	Total 120	0,640	
Finance Estimate Revenue Tax Revenue Orange County T Other Revenue	es	<b>/19 and Earli</b> \$ -	<b>FY20</b> \$120,640	to Date \$ 120,640	FY21	FY22	FY23			
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal	es	/19 and Earli	FY20	\$ 120,640 \$ -	FY21	FY22	FY23		0,640	
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue	es	<b>/19 and Earli</b> \$ -	<b>FY20</b> \$120,640	to Date \$ 120,640	FY21	FY22	FY23 -			
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal State	es	<b>/19 and Earli</b>	<b>FY20</b> \$120,640	\$ 120,640 \$ - \$ - \$ -	FY21 -	FY22 -	FY23 -		- -	
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal State Other	es Fax Revenue	/19 and Earli \$ - \$ -	<b>FY20</b> \$120,640 \$ -	\$ 120,640 \$ - \$ - \$ - \$ -	-	-	-	120	- - -	
Finance Estimate Revenue Tax Revenue Orange County T Other Revenue Federal State Other Subtotal Other	Fax Revenue	/19 and Earli   \$ -   \$ -   \$ -   \$   \$   \$	\$120,640 \$ - \$ - \$ -	\$ 120,640 \$ - \$ - \$ - \$ - \$ -	-	-	-	120	- - -	
Finance Estimate Revenue Tax Revenue Orange County T Other Revenue Federal State Other Subtotal Other TOTAL REVENU	E E tal - Funding through	/19 and Earli \$ - \$ - \$ - \$ - \$ -	\$120,640 \$ - \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-	-	-	120	- - -	
Finance Estimate Revenue Tax Revenue Orange County T Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit	E tal - Funding through Orange County Tax	/19 and Earli \$ - \$ - \$ - \$ - \$ - \$ - \$ Revenue throw	\$120,640 \$ - \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-		120,640	120	- - -	
Finance Estimate Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU  Multi-Year Capit Revenue  Expenses	E tal - Funding through Orange County Tax FY18 Reimbursemen	/19 and Earli \$ - \$ - \$ - \$ - \$ - \$ - \$ Revenue throw	\$120,640 \$ - \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-	- - - - - - - - -	-	120	-	
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses	E  Lal - Funding through  Orange County Tax  FY18 Reimbursement  FY19 Budgeted	/19 and Earli \$ - \$ - \$ - \$ - <b>FY 2021</b> Revenue throw	\$120,640 \$ - \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses	E tal - Funding through Orange County Tax FY18 Reimbursemen	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Finance Estimate Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses	E  tal - Funding through  Orange County Tax .  FY19 Reimbursement FY19 Budgeted  Orange County Tax .	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ Project Revenue Avail	\$ 120,640 \$ - \$ - \$ 120,640 \$ - \$ 120,640	\$ 120,640 \$ - \$ - \$ - \$ - \$ 120,640	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Tax Revenue Orange County T Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net	E tal - Funding through Orange County Tax FY18 Reimbursemen FY19 Budgeted Orange County Tax Balance Available fo	\$ - \$ - \$ - \$ - \$ FY 2021  Revenue throut:  Revenue Avail  Project Recomposite Requirements Requ	\$ 120,640 \$ - \$ 120,640 \$ - \$ 120,640 adulted the state of the state o	\$ 120,640  \$ - \$ - \$ - \$ - \$ - \$ Funding to Date)	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Tax Revenue Orange County T Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net	E  tal - Funding through  Orange County Tax .  FY19 Reimbursement FY19 Budgeted  Orange County Tax .	\$ - \$ - \$ - \$ - \$ FY 2021  Revenue throut:  Revenue Avail  Project Recomposite Requirements Requ	\$ 120,640 \$ - \$ 120,640 \$ - \$ 120,640 adulted the state of the state o	\$ 120,640  \$ - \$ - \$ - \$ - \$ - \$ Funding to Date)	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Finance Estimate Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net  Transit Operation	E  tal - Funding through  Orange County Tax  FY18 Reimbursement  FY19 Budgeted  Orange County Tax  Balance Available forons: Estimated appropri	\$ - \$ - \$ - \$ FY 2021  Revenue throught:  Revenue Avail  Project Recompositions to supprintions to supprint the supprint to supprint the supprint th	\$ 120,640 \$ - \$ 120,640 \$ - \$ 120,640 adulted the state of the state o	\$ 120,640  \$ - \$ - \$ - \$ - \$ - \$ Funding to Date)	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Finance Estimate Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Dow	E  tal - Funding through  Orange County Tax  FY18 Reimbursement  FY19 Budgeted  Orange County Tax  Balance Available forms: Estimated appropri	/19 and Earlings	\$ 120,640 \$ - \$ - \$ 120,640   \$ - \$ 120,640   \$   \$   \$   \$   \$   \$   \$   \$   \$   \$	\$ 120,640  \$ - \$ - \$ - \$ - \$ 120,640		\$ \$ \$ \$ \$	120,640 - - 120,640 120,640	120	- - -	
Finance Estimate Revenue Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Dow	E  tal - Funding through Orange County Tax FY18 Reimbursemen FY19 Budgeted Orange County Tax Balance Available forms: Estimated appropriates	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 120,640 \$ - \$ 120,640 \$ - \$ 120,640 able quest eest	\$ 120,640  \$ - \$ - \$ - \$ - \$ - \$ Funding to Date)	-	- - - - - - - - - - - - - - - - - - -	120,640	120	- - -	
Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Expenses Net  Transit Operatio Cost Break Dow OPERATING COS Salary & Fring Contracts	E  tal - Funding through  Orange County Tax  FY18 Reimbursement  FY19 Budgeted  Orange County Tax  Balance Available forons: Estimated appropriates	/19 and Earlings	\$ - \$ 120,640  \$ - \$   \$   \$   \$   \$   \$   \$   \$   \$	to Date \$ 120,640  \$ - \$ - \$ - \$ - \$ 120,640  Funding to Date)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	120,640 - - 120,640 120,640	120	- - -	
Finance Estimate Revenue  Tax Revenue Orange County 1 Other Revenue Federal State Other Subtotal Other TOTAL REVENU Multi-Year Capit Revenue Expenses Net  Transit Operatio Cost Break Down OPERATING COS Salary & Fring	E  tal - Funding through  Orange County Tax  FY18 Reimbursement  FY19 Budgeted  Orange County Tax  Balance Available for ons: Estimated appropriates	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 120,640  \$ - \$   \$   \$   \$   \$   \$   \$   \$   \$	to Date \$ 120,640  \$ - \$ - \$ - \$ - \$ 120,640  Funding to Date)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	120,640 - 120,640 120,640 -	120		

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital												
Cost Break Down of Project Request												
	FY19 and											
CAPITAL COSTS	Earlier	FY20	FY21	FY22	FY23	FY24		Total				
Feasibility or Other Studies							\$	-				
Land - Right of Way							\$	-				
Design & Engineering - FY 20	\$ -	\$ 120,640					\$	120,640				
Construction - Implementation FY 21		\$ -					\$	-				
Equipment							Ś	-				

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

\$ -\$ 120,640 \$

Other (Describe)

TOTAL CAPITAL COSTS

Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

Pro	ject ID#		Orai	nge Tra	nsit Plan- Pro	ject Re	equest Form		<b>FY START DAT</b> 7/1/2019		
200	PT_TS2								FY 2	.020	
Project Business	Case										
Proje	ct Name	Requestir	ng Age	ncy		Proje	ect Contact		TD Estimated	Operating Cos	
Cedar Grove	- Durham Express	Orange (	County	PT		The	eo Letman		Current Year Project Cost	\$ - \$ -	
	ed Start Date	Estimated	Compl	letion			Notes		TTD Estimate	d Capital Cost \$ 60,320	
Project Descripti									Current rear	ÿ 00,320	
	t to provide transpor	tation service	from	the rur	al Cedar Gro	e corri	dor to Duke \	/A & Hospital	, for ultimate co	onnections to	
Project Profile											
Project Area		Direct or Indirect Beneficiaries			Key benefits			Transit Plan	Map of Area		
Orange & Durham Counties, Cedar Grove County Residents  Better bus service a expanded service are								4.7			
Project Monitori	ng Details										
<b>Capital Projects</b>		1									
Quantitative Out	tcomes				ntitative met	rics and	d 1 Qualitativ	e	1		
Increased OCPT ridership	l revenue							Qualitative	<ol> <li>Provide a con service, to an una area</li> </ol>		
List any other rel	levant information no	ot addressed.									
Finance Estimate	es										
Revenue											
Tax Revenue Orange County T Other Revenue		/19 and Earli \$ -		<b>Y20</b> 50,320	Funding Ava		FY21 -	FY22	FY23	Total 60,320	
Federal		\$ -	\$	-	\$	-				-	
State		<u></u>			\$	-				-	
Other Subtotal Other		\$ -	\$	-	\$		-	_	_	-	
TOTAL REVENUE	E	\$ -		50,320	-	50,320	-	-	-	60,320	
Multi-Vear Capit	al - Funding through	EV 2021							-	***************************************	
Revenue	Orange County Tax F		ıah FY	2020 (1	Funding to De	ite)		<u>^</u>	60.220		
	FY18 Reimbursemen		.9	2020 (	anamy to be	,		\$	60,320		
	FY19 Budgeted							<u> </u>	-		
Net	Orange County Tax F	Revenue Avail	lable					\$	- 60 220		
	- and county ran i	Project Re						<u>ې</u>	60,320		
	Balance Available for							\$	60,320		
Transit Operation	ns: Estimated approp			expen	ses.			P	-		
Cost Break Down			41.000	- 6							
OPERATING COS		FY19 and Earlier	F	Y20	FY21		FY22	FY23	FY24	Total	
Salary & Fringe		\$ -	\$	-		-	-	-	-	-	
Contracts Other (Describe)	1	0		0		-	-	-	-	\$ - \$ -	
TOTAL OPERATI	,	\$ -	\$	-		-	-	-	-	\$ -	
Transit Capital D	evelopment: Estimat	ed appropria	tions	to supp	ort contracti	al com	mitments an	d other expe	nses related to	proposed	
	of Project Request										
CAPITAL COSTS	FY19 and Earlier	E	Y20	FY21		FY22	FY23	FY24	Total		
Feasibility or Other Studies					F121		1122	1123	1124	\$ -	
Land - Right of Way									\$ -		
Design & Engineering - FY 20         \$ -         \$ 60,320           Construction - Implementation FY 21         \$ -								\$ 60,320			
Construction - Implementation FY 21 \$ - Equipment				-						\$ - \$ -	
Other (Describe)	)	\$ -	\$	-						\$ -	
TOTAL CAPITAL O	COSTS	\$ -		50.320	Ċ	_	Ś -	Ś -	Ś -	\$ 60.320	

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

Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

Pro	ject ID#		Orange Tra	nsit Plan- Project Re	quest Form		FY START DAT	7/1/2019
200	DPT_TS3						FY 2	020
<b>Project Business</b>	Case							
Proje	ct Name	Requestir	ng Agency	Proje	ct Contact		TD Estimated	Operating Cos
Hillsborough C	irculator Expansion	Orange C	County PT	The	o Letman		Current Year Project Cost	\$ - \$ -
	d Start Date	Estimated (	Completion		Notes		TTD Estimate	d Capital Cost \$ 30,160
Project Descripti	on							
Expansion Projec	t to provide extended	d transportati	on service in	Hillsborough Mon - I	Fri.			
Project Profile		Direct or Ind	iroct				ı	
Project Area		Beneficiaries		Key benefits		Transit Plan	Map of Area	
Orange County, I	Hillsborough	County Resid	lents	Peak service expansion		4.7		
Project Monitori	ng Details							
Capital Projects  Quantitative Out	tcomes	**Please list	un to 3 Quai	ntitative metrics and	l 1 Qualitativ	re		
-	Increased service frequency	Increased revenue from fares	<u>up 10 0 Quu.</u>		-		Providing e service on Mo requested by t	n -Fri as
List and other as	levant information no							
List any other re	levant information no	n addressed.						
Finance Estimate	es							
Revenue								
Tax Revenue Orange County T Other Revenue		/19 and Earli	<b>FY20</b> \$ 30,160	to Date  \$ 30,160	FY21 -	FY22	FY23	Total 30,160
Federal		\$ -	\$ -	\$ -				-
State Other		\$ -	\$ -	\$ -				-
Subtotal Other		\$ -	\$ -	\$ -	-	-	-	
TOTAL REVENUE	E	\$ -	\$ 30,160	\$ 30,160	-	-	-	30,160
Multi-Year Capit	al - Funding through	FY 2021						and the same of th
Revenue	Orange County Tax F	evenue throu	igh FY 2020 (i	Funding to Date)		\$	30,160	
Expenses	FY18 Reimbursemen	<u>:</u>				\$	-	
Expenses	FY19 Budgeted					\$	_	
Net	Orange County Tax F	evenue Avail	able			Ś	30.160	
	•	Project Re	quest			\$	30,160	
	Balance Available for	r Future Requ	est			\$	-	
Transit Operatio	ns: Estimated approp	riations to su	ipport expen	ses.				
Cost Break Down	1							
		FY19 and						
OPERATING COS Salary & Fringe		<b>Earlier</b>	<b>FY20</b>	FY21	FY22	FY23	FY24	Total
Contracts		0	0		-	-	-	\$ -
Other (Describe	,	ć	ć	-	-	-	-	\$ -
TOTAL OPERATI	ING CUSTS	\$ -	\$ -	-	-	-	-	\$ -
T 11 A 12 . 1 =						d alle		
	evelopment: Estimat n of Project Request	ed appropria	tions to supp	ort contractual com	mitments an	a other expe	nses related to	proposed
		FY19 and Earlier						
CAPITAL COSTS	har Studios	FY20	FY21	FY22	FY23	FY24	Total	
Feasibility or Otl Land - Right of V							\$ - \$ -	
Design & Engine		\$ 30,160					\$ 30,160	
	mplementation FY 21		\$ -					\$ -
Equipment Other (Describe	1	\$ -	\$ -					\$ - \$ -
TOTAL CAPITAL		\$ -	\$ 30,160	\$ -	\$ -	\$ -	\$ -	\$ 30,160
								,

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

Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

Pro	ject ID#		0	range Tra	nsit	Plan- Project Re	quest Form		FY START DAT	7/1/2019
200	PT_TS4		_						FY 2	:020
Project Business	Case									
Proje	ct Name	Requesti	ng A	gency		Proje	ct Contact		TD Estimated	Operating Cos
Hillsboroug	gh Circulator II	Orange (	Cour	nty PT		The	o Letman		Current Year	\$ -
									Project Cost	\$ -
Estimate	d Start Date	Estimated	Con	npletion			Notes		TTD Estimate	d Capital Cost
	1, 2019								Current Year	\$ 94,656
Project Descripti	on									
Expansion Projec	t to increase frequen	cy of transpo	rtat	ion in Hill	sbor	ough.				
Project Profile										
Project Area		Direct or Inc		t	Key	benefits		Transit Plan	Map of Area	
Orango County I	Service expansion to increase									
Orange County, I	Hillsborough	County resid	residents bus frequency and shorten length of travel time 4.7							
Project Monitori	ng Details									
Capital Projects  Quantitative Out	tcomes	**Please list	un	to 3 Quai	ntita	tive metrics and	1 Qualitativ	e		
-		Increased service	_					-	Providing a	dditional
Increase OCPT ridership	Increase frequency of service	connections to our regional						Qualitative	service to Hills	
Tidership	Of service	partners							residents	
List any other rel	levant information n	ot addressed.								
Finance Estimate	es									
Revenue					Eur	nding Available				
Tax Revenue		/19 and Earli		FY20	Fui	to Date	FY21	FY22	FY23	Total
Orange County T Other Revenue	ax Revenue	\$ -	\$	94,656	\$	94,656	-	-	-	94,656
Federal		\$ -	\$	-	\$	-				-
State					\$	-				-
Other		\$ -	\$	-	\$	-				-
Subtotal Other TOTAL REVENUE	Ε	\$ -	\$ <b>\$</b>	94,656	\$ <b>\$</b>	94,656	-	-	-	94,656
na lit v 6 ti	.1. =10			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7,000				
Revenue	al - Funding through		ıah	EV 2020 (	Eund	ing to Datal		Ι.		
	Orange County Tax F FY18 Reimbursemen		ıyıı	F	runu	ing to Dute)		\$	94,656	
	FY19 Budgeted	ι.						\$	-	
Net	Orange County Tax F	Σουρημο Λυσί	lahla	9				\$		
1461	Orange County Tax I	Project Re						\$	94,656	
	Balance Available fo							\$	94,656	
Transit Operation	ns: Estimated approp				ses.			\$	-	
Cost Break Down			1-1-,							
Cost Dieak Bowl		FY19 and								
OPERATING COS		Earlier		FY20		FY21	FY22	FY23	FY24	Total
Salary & Fringe Contracts	es	\$ -	\$	- 0		-	-	-	-	\$ -
Other (Describe)						-	-	-	-	\$ -
TOTAL OPERATI	NG COSTS	\$ -	\$	-		-	-	-	-	\$ -
										_
	evelopment: Estimat n of Project Request	ed appropria	tior	ns to supp	ort o	contractual com	mitments an	d other expe	nses related to	proposed
		FY19 and								
CAPITAL COSTS	oor Studios	Earlier		FY20		FY21	FY22	FY23	FY24	Total
Feasibility or Oth Land - Right of V										\$ - \$ -
Design & Engineering - FY 20 \$ - \$ 94,656									\$ 94,656	
	mplementation FY 21		\$	-						\$ -
Equipment Other (Describe)	)	\$ -	\$							\$ - \$ -
TOTAL CAPITAL O		\$ -	\$	94,656	\$	-	\$ -	\$ -	\$ -	\$ 94,656

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

Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

	ject ID#		Orange Tra	nsit Plan- Project Re	quest Form		FY START DAT	, ,
	PT_TS5		_		_	_	FY 2	2020
Project Business	Case							
Proje	ect Name	Requestir	ng Agency		ect Contact		TD Estimated	
Mobility	on Demand	Orange (	County PT	Ine	o Letman		Project Cost	\$ -
Estimate	d Start Date	Estimated	Completion		Notes		TTD Estimate	d Capital Cost
ŕ	1, 2019						Current Year	\$ 36,192
Project Descripti								
	and would be a micro to urban areas on Fric				ir accessible	vehicles to se	rvice rural, und	erserved
Project Profile		Direct or Inc	lirect	l a.				
Project Area		Beneficiarie		Key benefits		Transit Plan	Map of Area	
Orange County, Hillsborou	Hillsborough & Chapel Hill & Durham County Residents Service to transport 4.7							
Project Monitori	ng Details							
Capital Projects  Quantitative Out	tromes	**Please list	t un to 3 Qua	ntitative metrics and	l 1 Qualitativ	re		
Increased OCPT		Increased revenue	t up to 3 Quai	intrative metrics and	i i Quantativ	Qualitative	Provide converse an underserved connecting residuals.	ural area,
Huership	riequency of service	from fares					areas	
List any other re	levant information no	ot addressed.						
Finance Estimate	2S							
Revenue								
				Funding Available				
Tax Revenue Orange County T Other Revenue		/19 and Earli \$ -	<b>FY20</b> \$ 36,192	\$ 36,192	FY21 -	FY22 -	FY23 -	Total 36,192
Federal		\$ -	\$ -	\$ -				-
State				\$ -				-
Other Subtotal Other		\$ -	\$ -	\$ -	_	_	_	-
TOTAL REVENUE	E	\$ -	\$ 36,192	\$ 36,192	-	-	-	36,192
Multi-Year Canit	al - Funding through	FY 2021			400000		w-lessons	***************************************
Revenue	Orange County Tax F		uah FY 2020 (	Fundina to Date)		\$	36,192	
	FY18 Reimbursemen		-9			\$	30,192	
	FY19 Budgeted					\$		
Net	Orange County Tax F	Revenue Avail	lable			Ś	36,192	
	,	Project Re				\$	36,192	
	Balance Available for					\$	30,132	
Transit Operatio	ns: Estimated approp	riations to su	upport expen	ses.		Y		
Cost Break Down	1							
		FY19 and						
OPERATING COS		Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringe Contracts	es	\$ -	\$ -	-	-	-	-	\$ -
Other (Describe				-	-	-	-	\$ -
TOTAL OPERATI	NG COSTS	\$ -	\$ -	-	-	-	-	\$ -
	evelopment: Estimat 1 of Project Request	ed appropria	itions to supp	ort contractual com	mitments an	d other expe	nses related to	proposed
	<u> </u>	FY19 and						
CAPITAL COSTS Earlier FY20  Feasibility or Other Studies				FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies Land - Right of Way								\$ - \$ -
Design & Engine		\$ -	\$ 36,192					\$ 36,192
	mplementation FY 21		\$ -					\$ -
Equipment Other (Describe)	)	\$ -	\$ -					\$ - \$ -
TOTAL CAPITAL		\$ -	\$ 36,192	\$ -	\$ -	\$ -	\$ -	\$ 36,192

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

Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

FY 2020 Durham Transit Work Plan

CAP - GoTriangle Southpoint

Project ID#	Orange Transit Pla	n- Project Request Form		FY START	7/1/2019
20MPO_AD2	C	apital	'	FY 2	2020
Project Business Case					
Provide responses to <u>EACH</u>	of the questions below. Answer the ques	tions as fully as possible. Enter N	on-Applicable	(N/A) as appr	opriate.
Project Name	Requesting Agency	Project Contact		TTD Estimate	d Capital Cost
Transit Plan Update	DCHC MPO	Aaron Cain		Current Year	\$ 500,000
Estimated Start Date	Estimated Completion		Notes		
July 1, 2019	December 31, 2020				
Project Description					
expectation at this time that this v Orange County Transit Plan, it must vision plan based on community v	es will address community goals. While a spirit require a significant effort by staff of must be well coordinated with the county transalues derived from a robust and equitable ed delivery strategy to implement the priori	Itiple organizations and consultant sit planning efforts in Durham and ingagement effort, a multi-year pro	s. While this Wake countie	will be an inderes. This project	pendent will include a
Project Profile					
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Маро	of Area
County-wide					***************************************
Project Info					
Which fund is this project being p	roposed for?				
Mas this project avaluated in the	Adopted Durham or Orange Transit Plans?				
Spending of transit tax revenues o	n an update to the Transit Plan was not and ty, GoTriangle, and the DCHC MPO.		t Plan. This w	vill require adop	otion by the
What is your plan if the request is	s not funded?				
n/a					
Project Monitoring Details					
Capital Projects					
Quantitative Outcomes	**Please list up to 3 Quantitative metrics	and 1 Qualitative			
1	2	3	Qualitative		
List any other relevant information	on not addressed.				

FY 2020 Durham Transit Work Plan

CAP - GoTriangle Southpoint

# Finance Estimates

**Estimated Project Revenues:** 

Revenue							
			Funding to				
Tax Revenue	FY 19 and Prior	FY20	Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ -	\$ 500,000	\$ 500,000	250,000	-	-	750,000
Other Revenue							
Federal	\$ -	\$ -	\$ -	\$ -			-
State	\$ -	\$ -	\$ -				-
Other -	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 500,000	\$ 500,000	\$ 250,000	-	-	750,000

Multi-Year Cap	Multi-Year Capital - Funding through FY 2020									
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)	\$	500,000							
Expenses	FY18 and Prior Year Reimbursements	\$	-							
Expenses	FY19 Budgeted	\$	-							
Net	Durham County Tax Revenue Available	\$	500,000							
Project Reques	t	\$	500,000							
Ralance										

Cost Break Down of Project Request												
CAPITAL COSTS	FY 19 and Prio	r	FY20		FY21 FY22		FY23	FY	Y24	Total		
Feasibility or Other Studies	\$ -	- 1	\$ 500,000	\$	250,000					\$	750,000	
Land - Right of Way	\$ -	- 1	\$ -							\$	-	
Design & Engineering	\$ -	- :	\$ -							\$	-	
Construction - Implementation	\$ -	- :	\$ -							\$	-	
Equipment	\$ -	- :	\$ -							\$	-	
Other (Describe)	\$ -	- 1	\$ -							\$	-	
TOTAL CAPITAL COSTS	\$ -	-	\$ 500,000	\$	250,000	\$ -	\$ -	\$	-	\$	750,000	

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

This estimate is preliminary. A scope for the work of staff and consultants will be developed over the next two months and the budget will be revised accordingly. This estimate is based on knowledge of comparable efforts in Wake County.

Pro	ject ID#		Orange Tra	nsit Plan- Project Re	quest Form		FY START DAT	7/1/2019
19N	1PO-AD1							2020
<b>Project Business</b>	Case							
Proje	ect Name	Requestir	ng Agency	Proje	ct Contact		TD Estimated	Operating Cos
Staff Work Gr	oup Administrator	DCHC	МРО	Margaret Scully			Current Year Project Cost	\$ - \$ 55,364
	ed Start Date		Completion		Notes			d Capital Cost
	1, 2019		oing	Period of performa		ne 30, 2020	Current Year	\$ -
Project Descripti	on	To administe	r staff work g	roup duties on full-tir	ne basis.			
Project Profile Project Area		Direct or Ind	irect	Key benefits				
	ngo Counties	Beneficiaries		ney benefits		Transit Plan	Map of Area	
	Durham and Orange Counties							
Project Monitori Capital Projects	ing Details							
Quantitative Out	tcomes	Coordination	n and adminis	stration of county tra	ınsit plans aı	nd workplans		
						Qualitative	1. YOUR INPU	JT HERE
						•		
List any other re	levant information no	ot addressed.						
Finance Estimate	es							
Revenue								
				Funding Available				
Tax Revenue Orange County T		Y19 and Earli	<b>FY20</b> \$ 55,364	<b>to Date</b> \$ 55,364	FY21	FY22	FY23	Total 55,364
Other Revenue	axiicveiide			-				33,30
Federal		\$ -	\$ -	\$ -				-
State		<u></u>	<u></u>	\$ -				-
Other Subtotal Other		\$ -	\$ -	\$ -		_	_	-
TOTAL REVENUE	E	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capit	al - Funding through I	FY 2021			-		•	-
Revenue	Orange County Tax R	evenue throu	gh FY 2020 (F	funding to Date)		\$	55,364	
Expenses	FY18 Reimbursement					\$	-	
Expenses	FY19 Budgeted					\$		
Net	Orange County Tax R	evenue Availa	able			\$		
	aranga arana, rana	Project Re					55,364	
	ACTUAL ADDITIONAL		-,			\$	55,364	
Transit Operation	ns: Estimated approp		nnort exnen	ses.		\$	27,682	
Cost Break Down			- Port expens					
Cost Break Bowl	'	FY19 and						
OPERATING COS		Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringe Contracts	es	\$ -	\$ -	-	-	-	-	\$ -
Other (Describe)	)			-	-	-	-	\$ -
TOTAL OPERATI	NG COSTS	\$ -	\$ -	-	-	-	-	\$ -
Tuomait Co. 11 1 -	avalana	-d * :	Nama *-	aut aaut	albus t	d a4b	ann ucles 11	
	evelopment: Estimaten of Project Request	ed appropria	tions to supp	ort contractual comn	nitments and	d other exper	ises related to	oroposed
		FY19 and						
CAPITAL COSTS	C. I	Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Oth Land - Right of W								\$ - \$ -
Design & Engine		\$ -	\$ 55,364					\$ 55,364
	mplementation FY 21		\$ -					\$ -
Equipment			4					\$ -
Other (Describe)		\$ - \$ -	\$ - \$ 55,364	ė	\$ -	\$ -	\$ -	\$ - \$ 55,364
TOTAL CAPITAL	.0313	7 -	7	\$ 55,364				

The funding requested is twice the amount already programmed in draft FY20 work plan to expand position from half-time to full-time equivalent.

Pro	ject ID#		Orange Tra	ınsit Plan- Project Re	quest Form			
			Orange Tre	more rium i rojece ne	questroim		FY START DAT	, ,
	OT-AD1						FY 2	2020
Project Business	Case							
Proje	ect Name		ng Agency	Proje	ect Contact		TTD Estimated	Operating Cost
Transit Tax	Administrator		MPO for iangle	Aaron Cain			Current Year Project Cost	\$ -
Estimate	ed Start Date	Estimated	Completion		Notes		TTD Estimate	d Capital Cost
,	1, 2019		going	Period of perform		ne 30, 2020	Current Year	\$ 55,364
Project Description The Tax District re	<mark>on</mark> ecieves revenues at G			roup duties on full-tin		e Tax District.	This request, o	combined with
	from Durham County	-	-					
	erformed by GoTriang	gle staff and th	ne FTE may be	distributed among 2	positions. Tl	nis position is	funded equally	by both
counties (.5 FTF e Project Profile	each)							
Project Area		Direct or Ind	irect	Key benefits		Turnella Direc		
1 Toject Area		Beneficiaries	\$	Key belieffes		Transit Plan	Map of Area	
Durham and Orai	nge Counties							
Project Monitori	ng Details							
Capital Projects  Quantitative Out	romes	Coordination	n and adminis	tration of county tra	nsit nlans an	d worknlans		
Sponsor Invoices		Revenues Re		Reporting of Activity		Qualitative		
Sportsor invoices	Tulu	nevenues ne	coraca	neporting or netivity		Qualitative		
List any other rel	evant information no	t addressed.						
Finance Estimate	nc .							
Revenue								
Revenue				Funding Available				
Tax Revenue		Y19 and Earli		to Date	FY21	FY22	FY23	Total
Orange County Ta Other Revenue	ax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Federal		\$ -	\$ -	\$ -				-
State				\$ -				-
Other		\$ -	\$ -	\$ -				-
Subtotal Other TOTAL REVENUE		\$ -	\$ - \$ 55,364	\$ - \$ 55,364	-	-	-	55,364
			7 00,00	7 25,000				
	al - Funding through F		1 = 1 = 2 = 2 = 1 = 1			1		1
Revenue	Orange County Tax R		gh FY 2020 (F	unding to Date)		\$	55,364	
,	FY18 Reimbursement	t:				\$	-	
	FY19 Budgeted					\$	-	
Net	Orange County Tax R	Revenue Availa	able			\$	55,364	
	T	Project Re	quest			\$	55,364	
	ACTUAL ADDITIONAL					\$	-	
Transit Operation	ns: Estimated approp	riations to su	pport expens	es.				
Cost Break Down	1						ı	
OPERATING COST	TC	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringe		\$ -	\$ 55,364	56,748	58,167	59.621	61,111	291,011
Contracts		0		-	-	-	-	\$ -
Other (Describe) TOTAL OPERATI		\$ -	\$ 55,364	56.748	58,167	59,621	61,111	\$ - \$ 291,011
TOTAL OF EIGHT	110 00010	7	7 33,304	30,740	30,107	33,021	01,111	<b>V</b> 231,011
Transit Canital D	evelopment: Estimate	ad annronriat	ions to sunno	ert contractual comm	itments and	other evnens	os rolatod to ni	onosod
	of Project Request	eu abbrobriat	JOHS to Subbo	ort contractual comm	itilielits aliu	other expens	es relateu to bi	oboseu
		FY19 and						
CAPITAL COSTS	or Ctudios	Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Oth Land - Right of W								\$ - \$ -
Design & Engine	<u>'</u>	\$ -	\$ -					\$ -
	mplementation FY 21		\$ -					\$ -
Equipment Other (Describe)	<u> </u>	\$ -	\$ -					\$ - \$ -
TOTAL CAPITAL (		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Please state any	assumption(s) used to	o calculate th	e capital and	operating dollars an	d revenues sh	nown above.	1	

The funding request is based on the SWG Admin positon.

FY 2020 Orange Transit Work Plan

CAP - CH Transit NS BRT

Project Area  Town of	t Date  t Date  e existing fleets as  on of Chapel Hill, on of Carrboro  Details	Direct or Indirect E	ompletion  w buses to meet  Beneficiaries		What are the key (from Transit Pla		TTD Estimated Current Year Project Cost TTD Estimate Current Year  Better Bus services and expanded service area and times	\$
Project Name  Vehicle Purchase  Estimated Start D  In progress Project Description  CH Transit plans to replace end Project Profile  Project Monitoring Delapital Projects Project Outcomes  In progress  Project Nonitoring Delapital Projects Project Coutcomes  In Number of Buses Purchase  Project Costs are TBD  Finance Estimates Revenue  Frage County Tax Revenue Description Other Revenue Federal State Orange TP Operating Carryo State  Vulti-Year Capital Revenue Frotal Revenue Frotal Revenue Frotal Revenue Frotal Revenue Frotal Frotal Revenue Frotal Frotal Frage From Front Name From Fro	t Date  t Date  e existing fleets as  on of Chapel Hill, on of Carrboro  Details	Chapel Hill  Estimated Co  s well as acquire new  Direct or Indirect E	ompletion  w buses to meet  Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	Notes  Notes  What are the key (from Transit Pla	an)	Current Year Project Cost TTD Estimate Current Year  Better Bus services and expanded service	\$ sed Capital Cos \$ 41,
Estimated Start D In progress Project Description  The Transit plans to replace exproject Area  Project Profile  Project Monitoring Description  Project Monitoring Description  Project Outcomes  In Number of Buses Purchase  Project Costs are TBD  Project Costs are TBD  Project Costs are TBD  Project Costs are TBD  Project Revenue  Project Costs are TBD  Project Cos	t Date  s e existing fleets as yn of Chapel Hill, yn of Carrboro	Chapel Hill  Estimated Co  s well as acquire new  Direct or Indirect E	ompletion  w buses to meet  Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	Notes  Notes  What are the key (from Transit Pla	an)	Current Year Project Cost TTD Estimate Current Year  Better Bus services and expanded service	\$ sed Capital Cos \$ 41,
Estimated Start D In progress Project Description  CH Transit plans to replace exproject Profile  Project Profile  Project Monitoring Description  CH Transit plans to replace express  Project Monitoring Description  Project Monitoring Description  Project Outcomes  I. Number of Buses Purchase  I. Number o	t Date s e existing fleets a: vn of Chapel Hill, vn of Carrboro  Details assed	Chapel Hill  Estimated Co  s well as acquire new  Direct or Indirect E	ompletion  w buses to meet  Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	Notes  On services  What are the key (from Transit Pla	an)	Current Year Project Cost TTD Estimate Current Year  Better Bus services and expanded service	\$ sed Capital Cos \$ 41,
Estimated Start D In progress Project Description  CH Transit plans to replace exproject Profile  Project Profile  Project Monitoring Description  CH Transit plans to replace express  Project Monitoring Description  Project Monitoring Description  Project Outcomes  I. Number of Buses Purchase  I. Number o	t Date s e existing fleets a: vn of Chapel Hill, vn of Carrboro  Details assed	Direct or Indirect E	w buses to meet Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key (from Transit Pla	an)	TTD Estimate Current Year  Better Bus services and expanded service	\$ 41,
In progress Project Description CH Transit plans to replace expenses Project Profile  Project Profile  Town of	e existing fleets a:  on of Chapel Hill, on of Carrboro  Details  assed	Direct or Indirect E  2. Larger Service Au	w buses to meet	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key (from Transit Pla	an)	Better Bus services and expanded service	\$ 41,
Project Description  CH Transit plans to replace expenses  Project Profile  Project Profile  Town of T	e existing fleets a:  on of Chapel Hill, on of Carrboro  Details  assed	Direct or Indirect E  2. Larger Service Au	w buses to meet	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key (from Transit Pla	an)	Better Bus services and expanded service	\$ 41,
Project Description  CH Transit plans to replace expenses project Profile  Project Area  Town of Town	or of Chapel Hill, yn of Carrboro  Details  assed	Direct or Indirect E	Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key (from Transit Pla	an)	Better Bus services and expanded service	
Project Area Town of Project Monitoring De Capital Projects Project Outcomes  1. Number of Buses Purchase 1. Numbe	vn of Chapel Hill, vn of Carrboro <b>Details</b> ased	Direct or Indirect E	Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key (from Transit Pla	an)	services and expanded service	Transit Plan 4
Project Area  Town of	Oetails	2. Larger Service Ai		Carrboro residents, UNC Chapel Hill visitors, students, employees	(from Transit Pla	an)	services and expanded service	Transit Plan 4
Project Area Town of Project Monitoring Decapital Projects Project Outcomes  1. Number of Buses Purchase List any other relevant informates Project Costs are TBD Finance Estimates Revenue Tax Revenue Federal State Orange TP Operating Carryon Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Fy18 Expenses Fy18 Expenses Fy19	Oetails	2. Larger Service Ai		Carrboro residents, UNC Chapel Hill visitors, students, employees	(from Transit Pla	an)	services and expanded service	Transit Plan 4
Project Area Town of Project Monitoring De Capital Projects Project Outcomes  1. Number of Buses Purchase 1. Numbe	Oetails	2. Larger Service Ai		Carrboro residents, UNC Chapel Hill visitors, students, employees	(from Transit Pla	an)	services and expanded service	Transit Plan 4
Project Outcomes  1. Number of Buses Purchase  List any other relevant informore Project Costs are TBD  Finance Estimates  Revenue  Tax Revenue  Orange County Tax Revenue  Other Revenue  Federal  State  Orange TP Operating Carryo Subtotal Other  TOTAL REVENUE  Multi-Year Capital  Revenue  Federal  Total  Revenue  Fy18  Expenses  Fy18  Expenses  Fy19	ased		rea	3. Longer service hou	irs	Qualitative		
Project Outcomes  L. Number of Buses Purchase  List any other relevant informore in the project Costs are TBD  Finance Estimates  Revenue  Tax Revenue  Tax Revenue  Tederal  State  Orange TP Operating Carryo  State  Orange TP Operating Carryo  State  TOTAL REVENUE  Multi-Year Capital  Revenue  Federal  Total  Revenue  Total  Revenue  FY18  Expenses  FY18			rea	3. Longer service hou	irs	Qualitative		
L. Number of Buses Purchase  List any other relevant informore project Costs are TBD  Finance Estimates  Revenue  Frax Revenue  Drange County Tax Revenue  Drange County Tax Revenue  Federal  State  Orange TP Operating Carryo  State  Orange TP Operating Carryo  State  TOTAL REVENUE  Multi-Year Capital  Revenue  Fy18  Expenses  Fy18  Expenses  Fy19			rea	3. Longer service hou	irs	Qualitative		
List any other relevant information of the project Costs are TBD  Finance Estimates  Revenue  Tax Revenue  Orange County Tax Revenue  Other Revenue  Federal  State  Orange TP Operating Carryo Subtotal Other  TOTAL REVENUE  Multi-Year Capital  Revenue Fy18  Expenses Fy18  Expenses Fy19			rea	3. Longer service hou	irs	Qualitative		
Project Costs are TBD  Finance Estimates  Revenue  Tax Revenue  Orange County Tax Revenue  Other Revenue  Federal  State  Orange TP Operating Carryo Subtotal Other  TOTAL REVENUE  Multi-Year Capital  Revenue  Federal  Total  Revenue  For tal  Ferenue  For tal  Ferenue  For tal  Ferenue  For tal  Ferenue  Fris  Fris  Fris  Fris	ormation not ad	dressed.						
Orange County Tax Revenue Other Revenue Federal State Orange TP Operating Carryo Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Fy18 Expenses Fy18 Expenses Fy19								
Other Revenue Federal State Orange TP Operating Carryo Subtotal Other TOTAL REVENUE  Multi-Year Capital - Revenue Total Revenue FY18 Expenses FY18 Expenses FY19		FY19 and Earlier \$ 2,360,990	<b>FY20</b>	Funding to  Date  \$ 2,360,990	FY21	FY22	FY23	Total 2,360,
State Orange TP Operating Carryo Subtotal Other TOTAL REVENUE  Multi-Year Capital - Revenue Total Revenue FY18 Expenses FY18 Expenses FY19	ue	\$ 2,300,330	,	2,300,330				2,300,
Orange TP Operating Carryo Subtotal Other  TOTAL REVENUE  Multi-Year Capital - Revenue Total Revenue FY18 Expenses FY18 Expenses FY19		\$ -	\$ -	-				
Subtotal Other TOTAL REVENUE  Multi-Year Capital - Revenue Total Revenue FY18 Expenses FY18 Expenses FY19	ryover	\$ 1,470,202	\$ -	-				1,470,
Multi-Year Capital -  Revenue Total  Revenue FY18  Expenses FY18  Expenses FY19	ryover	\$ 1,470,202	\$ -	-	_		_	1,470,
Revenue Total Revenue FY18 Expenses FY18 Expenses FY19		\$ 3,831,192	\$ -	\$ 3,831,192	-	-	-	3,831,
Revenue Total Revenue FY18 Expenses FY18 Expenses FY19	I Funding	through EV 20	121		September 1			•
Revenue FY18 Expenses FY18 Expenses FY19		t for this project		2021)		\$	2,360,990	1
Expenses FY18 Expenses FY19		Carryover (Feb 8				\$	1,470,202	
Expenses FY19		ment (Subtract				\$	(2,290,000)	
		Budgeted (Subtr			\$	(1,500,105)		
1	2020 Availabi			,	\$	41,087		
		Project Red	quest			\$	41,087	
Bala	lance Availa	able for Future	e Request			\$	(0)	
Transit Capital Development	ent: Estimated a	ppropriations to sup	pport contractua	al commitments and o	ther expenses rel	ated to propos	sed capital projects.	
Costs (Budgeted or Pla	Planned)	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	ac .	1 113 and Earner	1120	1121	1122	1123	1124	\$
Land - Right of Way	:0	6 272	A					\$
Design & Engineering - FY 20 Construction - Implementat		\$ 3,790,105	\$ 41,087	\$ (0)				\$ 3,831,
Equipment	20		-					\$
Other (Describe)	20	\$ -	\$ -	¢ (0)	ć	ė	ė	\$
TOTAL CAPITAL COSTS	20	\$ 3,790,105	\$ 41,087	÷ (0)	\$ -	\$ -	\$ -	\$ 3,831,
Please state any assumption	20							
uny ussumptio	20 tation FY 21							

FY 2020 Orange Transit Work Plan

CAP - CH Transit NS BRT

Proje	ect ID#		Orange Tran	sit Plan- Project Re	quest Form		FY START DATE	7/1/2
200F	PT_VP1			Capital Project				2020
Project Business	s Case							
				_				
Projec	ct Name	Requestin	g Agency		oject Contact		TTD Estimated	
Vehicle	Purchase	Orange C	ounty PT		Theo Letman		Current Year	\$
							Project Cost	\$
	d Start Date	Estimated (	Completion		Notes		TTD Estimate	
In pr	ogress						Current Year	\$ 128,
Project D	Description							
CH Transit plans to r	eplace existing fleets	as well as acquire ne	w buses to meet	needs due to expansion	on services			
Project Prof	ile							
Project Area	Orange County, Hillsborough	Direct or Indirect	Beneficiaries	County Residents	What are the k (from Transit F		Better Bus services and expanded service area and times	Transit Plan 4
Project Monitor	ring Details			county Residents				
Capital Projects	mg Details							
Project Outcom	es							
1. Number of Buses	Purchased	2. Larger Service A	Area	3. Longer service hou	ırs			
			- TWO	Funding to				
Tax Revenue Orange County Tax Other Revenue Federal	r Revenue	<b>FY19 and Earlier</b> \$ 97,770 \$ -	-	Funding to Date \$ 97,770	FY21 -	FY22 -	FY23	Total 97,7
Tax Revenue Orange County Tax Other Revenue Federal State		\$ 97,770	\$ -	Date	FY21	FY22		97,:
Tax Revenue  Drange County Tax  Other Revenue  Federal  State  Orange TP Operat		\$ 97,770	\$ -	Date	-	-	-	97,:
Fax Revenue Orange County Tax Other Revenue Federal State Orange TP Operat		\$ 97,770	\$ - \$ - \$ -	Date	FY21 -	FY22 -		97,7
Tax Revenue Drange County Tax Dther Revenue Federal State Orange TP Operate subtotal Other TOTAL REVENUE	ring Carryover	\$ 97,770 \$ - \$ - \$ - \$ 97,770	\$ - \$ - \$ - \$ -	Date 97,770	-	-	-	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE		\$ 97,770 \$ - \$ - \$ - \$ 97,770	\$ - \$ - \$ - \$ -	Date 97,770	-	-	-	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE	ing Carryover	\$ 97,770 \$ - \$ - \$ - \$ 97,770	\$ - \$ - \$ - \$ -	Date 97,770	-	-	-	97,:
Tax Revenue Drange County Tax Day Drange County Tax Drange Tevenue Federal State Orange TP Operat Stother TOTAL REVENUE Wulti-Year Ca	pital - Funding	\$ 97,770 \$ - \$ 5 \$ 97,770 through FY 20	\$ - \$ - \$ - \$ - \$ -	Date 97,770	-	-	-	97,
Tax Revenue Drange County Tax Other Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Wulti-Year Ca Revenue Revenue	pital - Funding Total CIP Budget f FY18 Operating Ca	\$ 97,770 \$ - \$ - \$ 97,770 <b>through FY 2</b> this project (thrarryover (Feb 8, 20	\$ - \$ - \$ - \$ - \$ - \$ 19 - \$ - \$ 19 - 5 10 -	Date 97,770	-	- - - - - - \$	97,770	97,
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Wulti-Year Ca Revenue Revenue Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 2i or this project (thr arryover (Feb 8, 20 ent (Subtract Cost	\$ - \$ - \$ - \$ - \$ - \$ - 0021 0ugh FY 2021) 19 email) s from Below)	Date \$ 97,770 \$ 97,770	-	\$ \$ \$	97,770	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE  Wulti-Year Ca Revenue Revenue Expenses Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 2i or this project (thr arryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost	\$ - \$ - \$ - \$ - \$ - \$ - 0021 0ugh FY 2021) 19 email) s from Below)	Date \$ 97,770 \$ 97,770	-	\$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731)	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Wulti-Year Ca Revenue Revenue Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 20 or this project (threarryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost funding	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE  Wulti-Year Ca Revenue Revenue Expenses Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 2i or this project (thr arryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770	-	\$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731)	97,:
Tax Revenue Drange County Tax Drange County Tax Dther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Revenue Expenses Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 20 or this project (threarryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost funding	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770	-	S   S   S   S   S   S   S   S   S   S	97,770 - (18,113) (35,731) 43,926 128,958	97,
Tax Revenue Orange County Tax Orange County Tax Other Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Revenue Expenses Expenses	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 2l or this project (thr arryover (Feb 8, 20 ent (Subtract Cost idgeted (Sub	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926	97,
Tax Revenue Drange County Tax Drange County Tax Duther Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Multi-Year Ca Revenue Revenue Expenses Expenses Net	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (threarryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost idgeted (Subtract Cost idgeted (Funding Project Rei for Future Request	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770 v)	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032)	97,:
Tax Revenue Drange County Tax Drange County Tax Drange County Tax Drange Tederal State Orange TP Operat Subtotal Other TOTAL REVENUE  Wulti-Year Ca Revenue Expenses Expenses Net  Transit Capital Deve	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (threarryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost idgeted (Subtract Cost idgeted (Funding Project Rei for Future Request	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032)	97,:
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Tax Revenue Drange County Tax Other Revenue Federal State Orange TP Operat Stother TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Deve	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (threarryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost idgeted (Subtract Cost idgeted (Funding Project Rei for Future Request	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date \$ 97,770 \$ 97,770 v)	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032)	97,:
Tax Revenue Drange County Tax Drange County Tax Drange Tederal State Orange TP Operat Gubtotal Other TOTAL REVENUE  Wulti-Year Ca Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgeted: APITAL COSTS Feasibility or Othe	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available Bopment: Estimated a f or Planned) r Studies	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 20 or this project (Herroryover (Feb 8, 20) ent (Subtract Cost- idgeted (Subtract Cost-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date   \$ 97,770   \$ 97,770		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97,7 97,7
Tax Revenue Drange County Tax Drange County Tax Drange County Tax Drange Tederal State Orange TP Operate Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgeted Capital Costs Feasibility or Othe Land - Right of Wa	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available	\$ 97,770  \$ - \$ 5 \$ 97,770  through FY 20 or this project (Herroryover (Feb 8, 20) ent (Subtract Cost- idgeted (Subtract Cost-	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97,7
Tax Revenue Drange County Tax Other Revenue Federal State Orange TP Operat Gubtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgeted CAPITAL COSTS Fearsh Light of Wa Design & Engineer	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (threarryover (Feb 8, 20 ent (Subtract Cost adgeted (Subtract Cost adgeted (Subtract Cost adgeted (Funding Project Re- for Future Request  Appropriations to su  FY19 and Earlier	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97,7 97,7
Tax Revenue Drange County Tax Other Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgeted CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  clopment: Estimated a f or Planned)  r Studies FY 20	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (threarryover (Feb 8, 20 ent (Subtract Cost adgeted (Subtract Cost adgeted (Subtract Cost adgeted (Funding Project Re- for Future Request  Appropriations to su  FY19 and Earlier	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97,: 97,:  Total \$ \$ \$ \$ \$ \$ \$
Tax Revenue Drange County Tax Drange County Tax Drange County Tax Drange Tevenue Federal State Orange TP Operat State TOTAL REVENUE Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgetec CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  clopment: Estimated a f or Planned)  r Studies FY 20	\$ 97,770  \$ - \$ - \$ 97,770  through FY 20 or this project (Feb 8, 20 ent (Subtract Cost adgeted (Subtract Cost adg	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Date		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97,  97,  Total \$ \$ \$ \$ \$ \$ \$
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Transit Capital Deve Costs (Budgetec CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe)	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available  Balance Available  slopment: Estimated a of or Planned)  r Studies by ing - FY 20 plementation FY 21	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (through FY 2 or this project Re- or Future Request  FY19 and Earlier  \$ - \$ - \$ 35,731 \$ -	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	Date   \$ 97,770   \$ 97	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97, 97,  Total \$ \$ \$ 128,5 \$ \$ 35,
State Orange TP Operate Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Revenue Expenses Expenses Net  Transit Capital Deve Costs (Budgetec Capital Costs Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment Other (Describe) TOTAL CAPITAL CO	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  Ropment: Estimated a d or Planned)  r Studies ry ring - FY 20 plementation FY 21	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (through FY 2 or this project Re- or Future Request  FY19 and Earlier  \$ - \$ - \$ 35,731 \$ -	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	Date   \$ 97,770   \$ 97	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97, 97, 101 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Transit Capital Deve Costs (Budgetec CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe)	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  Ropment: Estimated a d or Planned)  r Studies ry ring - FY 20 plementation FY 21	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (through FY 2 or this project Re- or Future Request  FY19 and Earlier  \$ - \$ - \$ 35,731 \$ -	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	Date   \$ 97,770   \$ 97	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97, 97, 101 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Fax Revenue Orange County Tax Other Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Net  Fransit Capital Deve Costs (Budgetec CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment Other (Describe) TOTAL CAPITAL CO	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  Ropment: Estimated a d or Planned)  r Studies ry ring - FY 20 plementation FY 21	\$ 97,770  \$ - \$ - \$ 97,770  through FY 2 or this project (through FY 2 or this project Re- or Future Request  FY19 and Earlier  \$ - \$ - \$ 35,731 \$ -	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	Date   \$ 97,770   \$ 97	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97, 97, 101 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Tax Revenue Drange County Tax Other Revenue Federal State Orange TP Operat Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Fransit Capital Deve Costs (Budgeted CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imp Equipment Other (Describe) FOTAL CAPITAL CO	pital - Funding Total CIP Budget f FY18 Operating Ca FY18 Reimbursem FY19 Workplan Bu FY 2020 Available Balance Available  Ropment: Estimated a d or Planned)  r Studies ry ring - FY 20 plementation FY 21	\$ 97,770 \$ - \$ - \$ 97,770  \$ - \$ 97,770  through FY 20 or this project (thr arryover (Feb 8, 20 ent (Subtract Cost idgeted (Subtract Cost idgeted (Subtract Cost idgeted Funding Project Rei for Future Request  appropriations to su  FY19 and Earlier  \$ 35,731 \$ 35,731	\$ -   \$ -   \$ -   \$   \$   \$   \$   \$   \$	Date   \$ 97,770   \$ 97	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	97,770 - (18,113) (35,731) 43,926 128,958 (85,032) ed capital projects.	97, 97, 97,  Total \$ \$ \$ \$ 128, \$ \$ \$ \$ 35,

FY 2020 Orange Transit Work Plan

CAP - Carrboro Main St. Sidewalk

	C CD1	=	Orange T	ransit Plan- Project Req	uest Form		FY START DATE	7/1/20
Project Business Ca	_			Capital			112	
Project	t Name	Requesti	ng Agency		ect Contact		TTD Estimated	Operating Cos
Estes C	Corridor	Town of	Carrboro	Za	ch Hallock		Current Year	\$ -
							Project Cost	- ۲
Estimated	Start Date	Estimated	Completion		Notes		TTD Estimate	d Capital Cost
Project Description								
Carrboro, to Martin anticipated let date preliminary design;	Luther King Bouleva of FY 2021. \$37,200 design work will be tivity project (curren	ard in Chapel Hi 3 of Transit Tax informed by the	ll as a single pro revenue funds h e corridor study	ine side/sidepatify will be ject. The project has bee lave been earmarked for (18TOC_CO2). This part on improvements at Este	en programmed FY 2018 to be i icular segment	l in the FY2018- used toward the of Estes Drive is	2027 TIP (EB-5886) Carrboro portion Clocated between	) with an of the the Chapel Hil
Project Profile								
Project Area		Direct or Indir Beneficiaries	ect	Key benefits		Transit Plan	Map of Area	
Fown of Carrboro &	k Town of Chapel Hil		s live within 1/2	Fill gap in sidewalk betv St. to Poplar Ave, impro transit. Estes Drive (EB- improve levels of service)	oving access to 5886) will	4.3.4	Please provide in Area (may be atta	
Project Monitoring	; Details							
Capital Projects Quantitative Outco	mos	**Dlooco list u	n to 3 Overtite	tive metrics and 1 Quali	tativo			
Quantitative Outco	mes	**Please list u	p to 3 Quantita	tive metrics and 1 Quali	tative			
I. Increased Pedest	rian Activity	2. Lower Pede Rates	strian Crash	3. Fewer Complaints		Qualitative		
Finance Estimates Revenue Tax Revenue		*Y19 and Earlie	FY20 \$ 10,169	Funding Available to Date \$ 47,372	FY21	FY22	FY23	Total
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	- Funding through F	\$ - \$ - \$ 37,203		\$ - \$ - \$ - \$ - \$ - \$ 47,372	\$ -	-	-	- - -
Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE Multi-Year Capital	- Funding through F Orange County Tax	\$ - \$ - \$ 37,203 Y 2021	\$ - \$ - \$ 10,169	\$ - \$ - \$ - \$ - \$ 47,372	-	\$	47,372	- - -
Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses	- Funding through F Orange County Tax FY18 Reimburseme	\$ - \$ - \$ 37,203 Y 2021	\$ - \$ - \$ 10,169	\$ - \$ - \$ - \$ - \$ 47,372	-	\$ \$	-	- - -
Pother Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted	\$ - \$ - \$ 37,203 Y 2021	\$ - \$ 10,169	\$ - \$ - \$ - \$ - \$ 47,372	-	\$	-	- - -
Other Revenue Federal State Other TOTAL REVENUE Multi-Year Capital Revenue Expenses	- Funding through F Orange County Tax FY18 Reimburseme	\$ - \$ - \$ 37,203 Y 2021	\$ - \$ 10,169	\$ - \$ - \$ - \$ - \$ 47,372	-	\$ \$	47,372	- - -
Dther Revenue Federal State Other Subtotal Other TOTAL REVENUE Wulti-Year Capital Revenue Expenses Expenses	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted	\$ - \$ - \$ 37,203 Y 2021	\$ - \$ - \$ 10,169	\$ - \$ - \$ - \$ - \$ 47,372	-	\$ \$	47,372	- - -
Dther Revenue Federal State Other Subtotal Other TOTAL REVENUE Wulti-Year Capital Revenue Expenses Expenses	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted	\$ - S - S - S - S - S - S - S - S - S -	\$ - \$ 10,169 gh FY 2020 (Fun	\$ - \$ - \$ - \$ - \$ 47,372	-	- \$ \$ \$ \$	47,372 - 37,203 10,169	-
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses Net	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available J	\$ - S - S - S - S - S - S - S - S - S -	\$ - \$ 10,169  gh FY 2020 (Fun	\$ - \$ - \$ - \$ - \$ 47,372	-	s s s	47,372 - 37,203 10,169	- - - 47,3
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses Net  Cost Break Down of CAPITAL COSTS Feasibility or Other	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	\$ - \$ 10,169  sh FY 2020 (Fundable liect Request liest	\$ - \$ - \$ - \$ - \$ 47,372		S	47,372 - 37,203 10,169 10,169	\$ -
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Net  Cost Break Down o CAPITAL COSTS Feasibility or Other Land - Right of Way	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j f Project Request Studies	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	\$ - \$ 10,169  sh FY 2020 (Fundable liect Request liest \$ 192,000	\$ - \$ - \$ - \$ - \$ 47,372		S	47,372 - 37,203 10,169 10,169	- - - 47,3
State Other Subtotal Other TOTAL REVENUE Multi-Year Capital- Revenue Expenses Net  Cost Break Down of CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineeri Construction - Imp	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j f Project Request Studies y ing - FY 20	\$ -   \$   \$   \$   \$   \$   \$   \$   \$   \$	\$ - \$ 10,169  sh FY 2020 (Fundable liect Request liest \$ 192,000	\$ - \$ - \$ - \$ - \$ 47,372		S	47,372 - 37,203 10,169 10,169	Total \$ - \$ 192,0 \$ 703,0 \$ 3,515,0
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue  Expenses  Expenses  Net  Cost Break Down of CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineeri Construction - Imp Equipment	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j f Project Request Studies y ing - FY 20	\$ -   \$ -   \$   \$   \$   \$   \$   \$   \$	\$ - 10,169  gh FY 2020 (Fun  tible  iect Request  \$ 192,000  \$ - 5	\$ - \$ - \$ - \$ - \$ 47,372 ding to Date)		S	47,372 - 37,203 10,169 10,169	Total \$ - \$ 192,0 \$ 703,0 \$ 3,515,0 \$ -
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue  Expenses  Expenses  Net  Cost Break Down o CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineeri Construction - Imp Equipment Other (Describe)	- Funding through F Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j  f Project Request - Studies y ing - FY 20 olementation FY 21	\$ - \$ 37,203  Y 2021  Revenue throuent:  Revenue Availe  FY 2020 Pro  for Future Reque  703000  \$ - \$ 703,000	\$ - \$ 10,169  shiple sect Request est  192,000 5 - \$ - \$ 192,000 5 - \$ - \$ 192,000	\$ - \$ - \$ - \$ - \$ 47,372 ding to Date)	FY22	S	47,372 - 37,203 10,169 10,169	Total \$

Proj	ect ID#		Orange T	ransit Plan- Project Requ	uest Form		EV 67	-4:4-
20CF	HT_CD1	=		Capital			FY START DATE	7/1/201
Project Business C				Сарісаі				
<u> </u>	ct Name	Poguasti	ng Agency	Profi	ect Contact		TTD Estimated	Operating Cost
•		·	, ,		ck Shreve		Current Year	Operating Cost
Lighting in	Bus Shelters	Chapel H	Iill Transit	TO TO	CK SHI CVC		Project Cost	\$ -
	d Start Date 1, 2019	Estimated	Completion		Notes			sd Capital Cost \$ 53,148
Project Description							Current Year	ψ 55)110
Project Profile								
		Direct or Indire	ect	Key benefits		Transit Plan		
Project Area		Beneficiaries		(Transit Plan)		Section	Map of Area	
		Chapel Hill, UN	IC Chapel Hill	Update the design of bo	us stop signs			
Town of Chapel HI		visitors, studer		and poles	, ,	4.3.2		
				l		1		
Project Monitorin	g Details							
Capital Projects  Quantitative Outo	omes	**Please list u	p to 3 Quantita	tive metrics and 1 Qualit	tative			
1. Increased Riders	ship	2. Fewer	nlainte			Qualitative	1. YOUR INPUT H	HERE
		questions/com	ipiairits					
List any other rele	vant information not	t addressed.						
Project Costs are T	BD							
Finance Estimates								
Finance Estimates Revenue								
Revenue Tax Revenue		FY19 and Earlie		Funding to Date	FY21	FY22	FY23	Total
Revenue Tax Revenue		FY19 and Earlie \$ 53,148		Funding to Date 53,148	FY21 -	FY22	FY23	Total 53,148
Revenue Tax Revenue Orange County Tax								
Revenue Tax Revenue Orange County Tax Other Revenue Federal State		\$ 53,148	\$ -					53,148
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other		\$ 53,148	\$ - \$ - \$ -		-	-	-	53,148
Revenue Tax Revenue Orange County Tax Other Revenue Federal State		\$ 53,148 \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	53,148				53,148 - - -
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other	k Revenue	\$ 53,148 \$ - \$ - \$ 53,148	\$ - \$ - \$ - \$ - \$ -		-	-	-	53,148
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	Revenue  - Revenue Funding t	\$ 53,148 \$ - \$ - \$ 53,148 Chrough FY 2021	\$ - \$ - \$ - \$ -	53,148 53,148	-	-	-	53,148 - - -
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue	- Revenue Funding t	\$ 53,148 \$ - \$ 5 \$ 53,148 Chrough FY 2021	\$ - \$ - \$ - \$ -	53,148 53,148	-	-	-	53,148 - - -
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	Revenue  - Revenue Funding t	\$ 53,148 \$ - \$ 5 \$ 53,148 Chrough FY 2021	\$ - \$ - \$ - \$ -	53,148 53,148	-	-	-	53,148 - - -
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue	- Revenue Funding t	\$ 53,148 \$ - \$ 5 \$ 53,148 Chrough FY 2021	\$ - \$ - \$ - \$ -	53,148 53,148	-		-	53,148 - - -
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses	- Revenue Funding t  Orange County Tax  FY18 Reimburseme	\$ 53,148 \$ - \$ 5 \$ 53,148 Shrough FY 2021 & Revenue through	\$ - \$ - \$ - \$ - \$ -	53,148 53,148	-	\$ \$ \$	53,148	53,148 - - -
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses	- Revenue Funding t Orange County Tax FY18 Reimburseme FY19 Budgeted	\$ 53,148 \$ - \$ 5 \$ 53,148 Shrough FY 2021 & Revenue through	\$ - \$ - \$ - \$ - \$ - \$ -	53,148 53,148	-	- - - - - - - - - -	53,148	53,148 - - -
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses	- Revenue Funding t Orange County Tax FY18 Reimburseme FY19 Budgeted	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 cont:  contract  contra	\$ - \$ - \$ - \$ - gh FY 2020 (Fun	53,148 53,148	-	\$ \$ \$ \$ \$	53,148	53,148 - - -
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Net	- Revenue Funding t Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 a Revenue through ent:  C Revenue Availab for Future Reques	\$ - \$ - \$ - \$ - \$ - gh FY 2020 (Fun	53,148  53,148  ding to Date)	-	\$ \$ \$ \$ \$	53,148 - - - 53,148 - -	53,148 - - - - 53,148
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dec Cost Break Down	- Revenue Funding t Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax Balance Available j	\$ 53,148 \$ - \$ - \$ 53,148 chrough FY 2021 Revenue through ent:  Revenue Availa Project I for Future Reque d appropriation	\$ - \$ - \$ - \$ - gh FY 2020 (Fundable Request	53,148  53,148  ding to Date)	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148 - - - - 53,148
Revenue Tax Revenue Orange County Ta) Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dec Cost Break Down CAPITAL COSTS	Project Request	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 a Revenue through ent:  C Revenue Availab for Future Reques	\$ - \$ - \$ - \$ - gh FY 2020 (Fundable Request	53,148  53,148  ding to Date)	-	\$ \$ \$ \$ \$	53,148 - - - 53,148 - -	53,148 53,148
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dec Cost Break Down	Project Request	\$ 53,148 \$ - \$ - \$ 53,148 chrough FY 2021 Revenue through ent:  Revenue Availa Project I for Future Reque d appropriation	\$ - \$ - \$ - \$ - gh FY 2020 (Fundable Request	53,148  53,148  ding to Date)	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148 - - - - 53,148
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dee Cost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer	Project Request  Programme Funding to County Tax  FY18 Reimbursement FY19 Budgeted  Orange County Tax  Balance Available for the County Tax  Project Request  P	\$ 53,148 \$ - \$ - \$ 53,148 chrough FY 2021 Revenue through ent:  Revenue Availa Project I for Future Reque d appropriation	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148  53,148  projects.  Total \$ - \$ - \$ - \$ - \$ - \$ - \$
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Decost Preas Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	- Revenue Funding t Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax  Balance Available J velopment: Estimate of Project Request er Studies	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 continue through FY 2021 con	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148
Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses Net  Transit Capital Decost Break Down CAPITAL COSTS Feasibility or Otte Land - Right of Wa Design & Engineer Construction - Im Equipment	Project Request  Programme Funding to County Tax  FY18 Reimbursement FY19 Budgeted  Orange County Tax  Balance Available for the County Tax  Project Request  P	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 contraction	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dec Cost Break Down CAPITAL COSTS Feasibility or Othe Land - Right off Wea Design & Engineet Construction - Im Equipment Other (Describe)	Project Request  Project Request  A Revenue Funding to County Tax  FY18 Reimbursement FY19 Budgeted  Orange County Tax  Balance Available Jouelopment: Estimate of Project Request  Frostudies Frostud	\$ 53,148 \$ - \$ - \$ 53,148  chrough FY 2021 continue through FY 2021 con	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 - - 53,148 53,148 - proposed capital	53,148  53,148  projects.  Total \$ - \$ - \$ - \$ - \$ - \$ - \$
Revenue Tax Revenue Orange County Tay Other Revenue Federal State Other TOTAL REVENUE Multi-Year Capital Revenue Expenses Expenses Net  Transit Capital Decost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment	Project Request  Project Request  A Revenue Funding to County Tax  FY18 Reimbursement FY19 Budgeted  Orange County Tax  Balance Available Jouelopment: Estimate of Project Request  Frostudies Frostud	\$ 53,148  \$ - \$ 5 \$ 53,148  chrough FY 2021  cont:  contract of the project of th	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 53,148 53,148 53,148 FY24 FY24	53,148
Revenue Tax Revenue Drange County Tay Other Revenue Federal State Other TOTAL REVENUE  Wulti-Year Capital Revenue Expenses Expenses Net  Transit Capital Dec Cost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe)	Project Request  Projec	\$ 53,148  \$ - \$ 5- \$ 53,148  chrough FY 2021  cont:  contract of the project of t	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  ntractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 53,148 53,148 53,148 FY24 FY24	53,14:
Revenue Fax Revenue Drange County Tay Other Revenue Federal State Other TOTAL REVENUE  Wulti-Year Capital Revenue Expenses Expenses Net  Fransit Capital Decost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe) FOTAL CAPITAL CO	Project Request  Projec	\$ 53,148  \$ - \$ 5- \$ 53,148  chrough FY 2021  cont:  contract of the project of t	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  httractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 53,148 53,148 53,148 FY24 FY24	53,14:
Revenue Fax Revenue Orange County Tay Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Fransit Capital Dee Cost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe) FOTAL CAPITAL CO	Project Request er Studies er Stu	\$ 53,148 \$ - \$ - \$ 5- \$ 53,148  chrough FY 2021 contained a servenue through for Future Request dappropriation  FY19 and Earlie  0 colculate the contained a servenue	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  httractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 53,148 53,148 53,148 FY24 FY24	53,14:
Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capital Revenue Expenses Net  Transit Capital Dec Cost Break Down CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe) TOTAL CAPITAL CO Please state any a	Project Request  Projec	\$ 53,148 \$ - \$ - \$ 5- \$ 53,148  chrough FY 2021 contained a servenue through for Future Request dappropriation  FY19 and Earlie  0 colculate the contained a servenue	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	53,148  53,148  ding to Date)  httractual commitments  FY21	and other expo	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	53,148 53,148 53,148 53,148 FY24 FY24	53,144

TBD		Orange Tra	nsit Plan- Project Re	quest Form		FY START DAT	7/1/2019
	=					FY 2	
Project Business Case							
•	D		D's	-1.011		TD Fatimated	0
Project Name	Requestir			k Pittman		TD Estimated Current Year	Operating Cos
Bus Stop Updgrades	Chapel H	ill Transit	1110	KTICCIII		Project Cost	\$ -
Estimated Start Date  July 1, 2019		Completion 0, 2020		Notes		TTD Estimate	d Capital Cost \$ 308,815
Project Description						Carrent rear	+,
Chapel Hill Transit has completed an a stops to enhance ADA accessibility an fudning is needed to complete design This funding will complement funding	d the custome and construct	er experience tion (# of stor	. The plan currnetly a os will vary based on	llocated \$14 construction	OK to bus stop	upgrades - ado	ditional
Project Profile	Divert av Ind	ina ak	T		1	ı	
Project Area	Direct or Ind Beneficiaries		Key benefits		Transit Plan	Map of Area	
Chapel Hill and Carrboro	Transit Riders	•	Increased ADA accessib	litv		iviap of Arca	
				-1	<u> </u>	<u> </u>	
Project Monitoring Details Capital Projects							
Quantitative Outcomes	**Please list	up to 3 Quar	ntitative metrics and	1 Qualitativ	e		
Expand bus stop evaluation to include additional stops		uction needs to			Qualitative	Evaluation and Complete	onstruction
List any other relevant information n	ot addressed.						
Finance Estimates							
Revenue							
Tax Revenue	19 and Earli	FY20	to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue Other Revenue	\$ -	\$ -	\$ -	-	-	-	-
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other TOTAL REVENUE	\$ - \$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	<b>3</b> -	Ş -	<b>-</b>	-	-	-	
Multi-Year Capital - Funding through	FY 2021					***************************************	
Revenue Orange County Tax	Revenue throu	igh FY 2020 (F	unding to Date)		\$	-	
Expenses FY18 Reimbursemen	nt:				\$	-	
Expenses FY19 Budgeted					\$	-	
Net Orange County Tax	Revenue Avail	able			\$	-	
	Project Re	quest			\$	308,815	
Balance Available fo			-		1	n/a	
Transit Operations: Estimated approp	priations to su	pport expens	ses.				
Cost Break Down							
	FY19 and						
OPERATING COSTS	Earlier	FY20	FY21	FY22	FY23	FY24	Total
OPERATING COSTS Salary & Fringes	\$ -	\$ -	-	-	-	-	-
OPERATING COSTS		\$ -	-		FY23 - -		* - * - * - * - * - * - * - * - * - * -
OPERATING COSTS Salary & Fringes Contracts	\$ -	\$ -		-	-	-	\$ -
OPERATING COSTS Salary & Fringes Contracts Other (Describe)	\$ - 0 \$ -	\$ - 0 \$ -	- - -	- - -		- - -	\$ - \$ - \$ -
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat	\$ - 0 \$ -	\$ - 0 \$ -	- - -	- - -		- - -	\$ - \$ - \$ -
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat	\$ - 0 \$ -	\$ - 0 \$ -	- - -	- - -		- - -	\$ - \$ - \$ -
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat Cost Break Down of Project Request  CAPITAL COSTS  Feasibility or Other Studies	\$ - 0 \$ - ted appropriated appr	\$ - 0	- - - - ort contractual comr	- - - - nitments and	- - - - - d other expen	- - - - ses related to p	- \$
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat Cost Break Down of Project Request  CAPITAL COSTS  Feasibility or Other Studies Land - Right of Way	\$ - 0 \$ - ted appropriat FY19 and Earlier	\$ - 0 \$ - tions to supp	- - - - ort contractual comr	- - - - nitments and	- - - - - d other expen	- - - - ses related to p	- \$ - \$ - \$ - Proposed  Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat Cost Break Down of Project Request  CAPITAL COSTS  Feasibility or Other Studies Land - Right of Way Design & Engineering - FY 20	\$ - 0 \$ - ted appropriat FY19 and Earlier	\$ - 0	- - - - ort contractual comr	- - - - nitments and	- - - - d other expen	- - - - ses related to p	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat Cost Break Down of Project Request  CAPITAL COSTS  Feasibility or Other Studies Land - Right of Way Design & Engineering - FY 20 Construction - Implementation FY 23	\$ - 0 \$ - ted appropriat FY19 and Earlier	\$ - 0 \$ - tions to supp	- - - - ort contractual comr	- - - - nitments and	- - - - d other expen	- - - - ses related to p	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
OPERATING COSTS  Salary & Fringes Contracts Other (Describe) TOTAL OPERATING COSTS  Transit Capital Development: Estimat Cost Break Down of Project Request  CAPITAL COSTS  Feasibility or Other Studies Land - Right of Way Design & Engineering - FY 20	\$ - 0 \$ - ted appropriat FY19 and Earlier	\$ - 0 \$ - tions to supp	- - - - ort contractual comr	- - - - nitments and	- - - - d other expen	- - - - ses related to p	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

Cost assumptions based on previous submissions. Orange County Transit Plan is anticipated to be the only source of funding for this project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT

FY 2020 Orange Transit Work Plan

CAP - CH Transit Bus Stop Signs

Projec	ct ID#		Orange T	ransit Plan- Project Req	uest Form		FY START DATE	7/1/2019
20CHT	_CD2	=		Capital Project			FY 2	
Project Business	Case						•	
Project	Name	Requestir	ng Agency	Proi	ect Contact		TTD Estimated (	Operating Cost
•					ick Shreve		Current Year	\$ -
Bus Stop Sign Desi	gn&Replacement	Chapel H	Iill Transit				Project Cost	\$ -
Estimated S		Estimated	Completion		Notes		TTD Estimated	\$ -
Project Description							Current Year	<del>-</del>
Project Profile								
Project Area		Direct or Indire Beneficiaries	ect	Key benefits		Transit Plan	Map of Area	
		Chapel Hill, UN	C Chapel Hill	Update the design of				
Town of Chapel Hll			nts, employees	bus stop signs and poles		4.3.2		
Project Monitori	ng Details							
Capital Projects								
Quantitative Out	comes	**Please list	up to 3 Quar	ntitative metrics and	1 Qualitativ	re		
1 Increased Bide	rchin	2. Fewer		2 VOLID INDUT HE	D.E.	Ovalitativa	1 VOLID INDIA	THERE
1. Increased Ride	rsnip	questions/co	mplaints	3. YOUR INPUT HER	KE	Qualitative	1. YOUR INPU	I HEKE
Project Costs are TBD	t information not ad	dressed.						
•								
Finance Estimate	!S							
Revenue				Funding Available				
Tax Revenue		Y19 and Earlie		to Date	FY21	FY22	FY23	Total
Orange County Tax Re Other Revenue	venue	\$ -	\$ 84,741	\$ 84,741	-	-	-	84,741
Federal		\$ -	\$ -	\$ -				-
State				\$ -				-
Other Subtotal Other		\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE		\$ -	\$ 84,741	\$ 84,741	-	-	-	84,741
Multi-Year Capita	al - Funding thro	ugh FY 2021			- Luce			
Revenue			ue through	FY 2020 (Funding	to Date)	\$	84,741	
	FY18 Reimbur					\$	04,741	
	FY19 Budgete							
•			Aailabl			\$		
Net	Orange Count			<del></del>		\$	84,741	
	·	Project I				\$	84,741	
	Balance Avail	able for Futu	ıre Request			\$	-	
Transit Carital Davids	Fatiment of a							
Cost Break Down of P		propriations to s	upport contractu	ual commitments and othe	r expenses rela	tea to proposea c	apitai projects.	
		FY19 and	EV.20	EVO4	EV/22	E1/22	EVO.4	
CAPITAL COSTS Feasibility or Other St	udies	Earlier	FY20	FY21	FY22	FY23	FY24	\$ -
Land - Right of Way		1.						\$ -
Design & Engineering Construction - Impler		\$ -	\$ 84,741				+	\$ 84,741
Equipment		1						\$ -
Other (Describe)	5	\$ - \$ -	\$ - \$ 84,741	Ś	\$ -	\$ -	\$ -	\$ - \$ 84,741
TOTAL CAPITAL COST		¥	7 07,771	-	¥	¥	· ·	7 04,741
TOTAL CAPITAL COSTS								
	umption(s) used to	calculate the ca	apital and opera	ating dollars and revenu	ies shown abo	ve.		
	umption(s) used to	calculate the ca	apital and opera	ating dollars and revenu	ies shown abo	ve.		
			apital and opera	ating dollars and revenu	ies shown abo	ve.		

FY 2020 Orange Transit Work Plan

CAP - Hillsborough Park Ride

	ct ID#		Orange Trans	sit Plan- Project Req	juest Form		FY START	7/1/202
18GOT	_CD8			Capital			FY 2	020
Project Business Cas	e							
Project Name		Requestir	ng Agency		Project Contact		TTD Estimated	Operating Cos
t till ala a a a coala	DI- 0 Di-I-				•		Current Year	\$ -
Hillsborough	Park & Ride	Goir	iangle		Kevin Lewis		Project Cost	\$ -
Estimated S	Start Data	Estimated	Completion		Notes		TTD Estimated	d Canital Cost
July 1,		June 30	Completion 0, 2021	P&R	Design & Construc	tion	Current Year	\$ 583,22
Project Description			·				current rear	,,
The first project is th GoTriangle Orange-D of acquiring property	Ourham Express (Rou	ute ODX) to Durham.	OPT will also provid					
Project Profile		Divert on Indicat B	on oficionico	You handite		la		
Project Area		Direct or Indirect B	eneticiaries	Key benefits		Section		
Miller Rd, Hillsboroug	gh. Orange Co PINs	GoTriangle and OP1	Γ Riders	Better Park & Ride	Facilities	4.3.1		
							l	
Project Monitoring D	Details							
Capital Projects Quantitative Outcon	nes	**Please list up to	3 Quantitative met	ics and 1 Qualitativ	e.			
Quantitative outcom	nes	r lease list up to	5 Quantitative meti	ics and 1 Quantativ	-			
1. Increased Parki	ng Amenities	2. Improved Buse	es	3. Increased Ride	ership	Qualitative	Improved Cust Satisfaction	omer
ist any other releva Project Costs may Finance Estimates			uction costs. Proj	ect can complete	design/enginee	ring with requ	ested funds	
Project Costs may Finance Estimates Revenue		increasing constru		Funding Available				
Project Costs may Finance Estimates Revenue Fax Revenue	increase due to	FY19 and Earlier	FY 20	Funding Available to Date		FY22	ested funds	Total
Project Costs may Finance Estimates Revenue Tax Revenue Drange County Tax R	increase due to	increasing constru	FY 20	Funding Available				
Project Costs may Finance Estimates Revenue Fax Revenue	increase due to	FY19 and Earlier	FY 20	Funding Available to Date \$ 835,732				835,73
Project Costs may Finance Estimates Revenue Fax Revenue Orange County Tax R Other Revenue Federal State	increase due to	FY19 and Earlier \$ 372,908	FY 20 \$ 462,824 \$ -	Funding Available to Date  \$ 835,732	FY21 -			835,73
Project Costs may Finance Estimates Revenue Fax Revenue Drange County Tax R Other Revenue Federal	increase due to	FY19 and Earlier \$ 372,908	FY 20 \$ 462,824	Funding Available to Date \$ 835,732				835,73
Project Costs may Finance Estimates Revenue Fax Revenue Orange County Tax R Other Revenue Federal State Other -	increase due to	FY19 and Earlier \$ 372,908 \$ -	FY 20 \$ 462,824 \$ - \$ -	Funding Available to Date  \$ 835,732	FY21 -			835,73 - - - -
Project Costs may Finance Estimates Revenue Fax Revenue Orange County Tax R Other Revenue Federal State Other - Gubtotal Other	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908	\$ 462,824 \$ - \$ - \$ - \$ 462,824	Funding Available to Date \$ 835,732	FY21	FY22 -	FY23 -	835,73 - - - -
Finance Estimates Revenue Frax Revenue Drange County Tax R Other Revenue Federal State Dither - Subtotal Other TOTAL REVENUE Revenue	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Re	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2	Funding Available to Date \$ 835,732	FY21	FY22 -	FY23 - - - - - 835,732	835,73 - - - -
Finance Estimates Revenue Fax Revenue Orange County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Re	FY 20 \$ 462,824 \$ - \$ 5 \$ 462,824 evenue through FY 2	Funding Available to Date \$ 835,732	FY21	FY22 -	FY23 -	835,73 - - - -
Finance Estimates Revenue Fax Revenue Drange County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Re	\$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen	Funding Available to Date \$ 835,732	FY21	FY22 -	FY23 - - - - - 835,732	835,73 - - - -
Finance Estimates Revenue Fax Revenue Orange County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses	devenue	FY19 and Earlier \$ 372,908 \$ - \$ 372,908 Orange County Tax Ro	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen FY19 Budgeted County Tax Revenue	Funding Available to Date \$ 835,732	FY21	FY22 -	FY23 - - - - - - 835,732 1,669	835,73 - - - -
Finance Estimates Revenue Fax Revenue Drange County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ arrange County Tax Ro	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 EY18 Reimbursemen FY19 Budgeted County Tax Revenue Request	Funding Available to Date \$ 835,732	FY21	FY22	FY23 835,732 1,669 250,840	835,73 - - - -
Finance Estimates Revenue Fax Revenue Drange County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ arrange County Tax Ro	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen FY19 Budgeted County Tax Revenue	Funding Available to Date \$ 835,732	FY21	FY22	FY23 835,732 1,669 250,840 583,223	835,73 - - - -
Project Costs may Finance Estimates Revenue Fax Revenue Programme County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses Net	devenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Re  Orange County Tax Re  Project F	\$ 462,824 \$ - \$ - \$ 462,824  \$ - \$ 462,824  evenue through FY 2  EY18 Reimbursemen FY19 Budgeted County Tax Revenue Request  Available for Future	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223	835,7: - - - - 835,7:
Finance Estimates Revenue Frax Revenue Frame Fra	Revenue	FY19 and Earlier \$ 372,908 \$ - \$ - \$ arrange County Tax Ro	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 EY18 Reimbursemen FY19 Budgeted County Tax Revenue Request	Funding Available to Date \$ 835,732	FY21	FY22	FY23 835,732 1,669 250,840 583,223	835,73
Froject Costs may  Finance Estimates  Revenue  Fax Revenue  Frage County Tax R  Other Revenue  Federal  State  Other -  TOTAL REVENUE  Revenue  Expenses  Expenses  Net  CAPITAL COSTS  Expenditure Type  Feasibility or Other S  Land - Right of Way	Revenue  Constitution	FY19 and Earlier \$ 372,908 \$ - \$ 372,908 Orange County Tax Ro  Project F  Balance FY19 and Earlier	FY 20 \$ 462,824 \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen FY19 Budgeted County Tax Revenue Request Available for Future	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223	835,73
Project Costs may  Finance Estimates  Revenue  Fax Revenue  Frage County Tax R  Other Revenue  Federal  State  Other -  Subtotal Other  TOTAL REVENUE  Revenue  Expenses  Expenses  Net  Expenses  Net  CAPITAL COSTS  Expenditure Type  Feasibility or Other S  Land - Right of Way  Design & Engineerin,	Studies g - FY 20	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908 Orange County Tax Ro  Project F Balance FY19 and Earlier	FY 20 \$ 462,824 \$ - \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen FY19 Budgeted County Tax Revenue Request Available for Future	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223	835,73
Froject Costs may  Finance Estimates  Revenue  Fax Revenue  Frage County Tax R  Other Revenue  Federal  State  Other -  TOTAL REVENUE  Revenue  Expenses  Expenses  Net  CAPITAL COSTS  Expenditure Type  Feasibility or Other S  Land - Right of Way	Studies g - FY 20	FY19 and Earlier \$ 372,908 \$ - \$ 372,908 Orange County Tax Ro  Project F  Balance FY19 and Earlier	FY 20 \$ 462,824 \$ - \$ 462,824 evenue through FY 2 FY18 Reimbursemen FY19 Budgeted County Tax Revenue Request Available for Future	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223	835,73
Froject Costs may Finance Estimates Revenue Frax Revenue	Studies  g - FY 20 ementation FY 21	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Re  Project F  Balance  FY19 and Earlier  \$ - \$ 252,509 \$ -	FY 20 \$ 462,824 \$ - \$ - \$ 462,824  evenue through FY 2  FY 18 Reimbursemen  FY19 Budgeted  County Tax Revenue  Request  Available for Future  FY 20  \$ 583,223 \$ -	Funding Available to Date \$ 835,732  \$ - \$ - \$ - \$ - \$ 835,732  020 (Funding to Dat t:  Available  Request	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223 - FY24	**************************************
Froject Costs may  Froject Costs	Revenue  Control of the service of t	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Ref  Project F  Balance  FY19 and Earlier  \$ 252,509 \$ - \$ 252,509	FY 20 \$ 462,824 \$ - \$ \$ 462,824  evenue through FY 2 FY 18 Reimbursemen FY19 Budgeted County Tax Revenue Request  Available for Future  FY 20  \$ - \$ 583,223 \$ - \$ 583,223	Funding Available to Date \$ 835,732  \$ - \$ - \$ - \$ - \$ 835,732  020 (Funding to Dat t:  Available  Request	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223	**************************************
Froject Costs may Finance Estimates Revenue Fax Revenue Frage County Tax R Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses Expenses Net  Feasibility or Other S Land - Right of Way Design & Engineerin Construction - Imple Equipment Other (Describe) FOTAL COST FOTAL COST FOTAL COST CONSTRUCTION - Imple Equipment Other (Describe) FOTAL COST	Studies  g - FY 20 ementation FY 21  TS ent Costs should ec	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908 Orange County Tax Ref  Project F  Balance  FY19 and Earlier  \$ 252,509  \$ 252,509  yual FY 2020 Reques	FY 20 \$ 462,824  \$ - \$ - \$ 462,824  evenue through FY 2  FY18 Reimbursemen FY19 Budgeted  County Tax Revenue  Request  Available for Future  FY 20  \$ - \$ 583,223  \$ - \$ 583,223  t	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223 - FY24	**************************************
Project Costs may  inance Estimates  Revenue  Fax Revenue  Federal State Dither Revenue  Federal State TOTAL REVENUE  Revenue  Expenses  Expenses  Net  APITAL COSTS Expenditure Type Feasibility or Other S Land - Right of Way Design & Engineerin Construction - Imple Equipment Other (Describe) TOTAL CAPITAL COST  **Capital Development	Studies  g - FY 20 ementation FY 21  TS ent Costs should ec	FY19 and Earlier \$ 372,908 \$ - \$ - \$ 372,908  Orange County Tax Ref  Project F  Balance  FY19 and Earlier  \$ 252,509 \$ - \$ 252,509	FY 20 \$ 462,824  \$ - \$ - \$ 462,824  evenue through FY 2  FY18 Reimbursemen FY19 Budgeted  County Tax Revenue  Request  Available for Future  FY 20  \$ - \$ 583,223  \$ - \$ 583,223  t	Funding Available to Date \$ 835,732	FY21	FY22	FY23  835,732 1,669 250,840 583,223 583,223 - FY24	**************************************

FY 2020 Orange Transit Work Plan

CAP - Carrboro Stop (#405)

			Orange Tran	sit Plan- Project Req	uest Form		FY START	7/1/201
18G0	T_CD10			Capital			FY 20	020
Project Business C	ase							
Project Name		Requestir	ng Agency		Project Contact		TTD Estimated (	Operating Cost
Carrboro Bus S	top Improvement		iangle		Kevin Lewis		Current Year Project Cost	\$ -
Estimate	d Start Date	Estimated	Completion		Notes		TTD Estimated	
	1, 2019		0, 2020	Bu	s Stop Construction	า	Current Year	\$ 9,57
Project Description	1							
mproved bus stop	for GoTriangle 405 se	ervice in Carrboro						
Project Profile Project Area		Direct or Indirect B	lonoficiarios	Key benefits		I		
Project Area		Direct of indirect B	enenciaries	key belieffts		Section		
Carrboro		GoTriangle #405 Rio	ders	Better Bus Stps	ı	4.3.2		
Project Monitoring	g Details							
Capital Projects Quantitative Outco	omes	**Please list up to	3 Quantitative met	rics and 1 Qualitative	e			
1. Improved Sto	p Area	2.Increased Ride	ership	3. Fewer Custom	ner Complaints	Qualitative	Improved Custo Satisfaction	omer
Amenities have be		rant funds. Design an	d construction are រុ	pending. Project Cost	s may increase due	to increasing co	nstruction costs. Pr	oject can
	en purchased using g	rant funds. Design an	d construction are p	pending. Project Cost	s may increase due	to increasing co	nstruction costs. Pr	oject can
Amenities have bee complete design/e	en purchased using g	rant funds. Design an	d construction are p	pending. Project Cost	s may increase due	to increasing co	nstruction costs. Pr	oject can
Amenities have be complete design/e Finance Estimates Revenue Tax Revenue	en purchased using g ngineering with requ	rant funds. Design an ested funds  FY19 and Earlier	FY 20	Funding Available to Date	s may increase due	to increasing con	nstruction costs. Pr	Total
Amenities have becomplete design/e Finance Estimates Revenue	en purchased using g ngineering with requ	rant funds. Design an ested funds	FY 20	Funding Available				Total
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal	en purchased using g ngineering with requ	rant funds. Design an ested funds  FY19 and Earlier	FY 20	Funding Available to Date  \$ 26,574  \$				Total
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue	en purchased using g ngineering with requ	rant funds. Design an ested funds  FY19 and Earlier \$ 26,574	FY 20 \$ -	Funding Available to Date \$ 26,574				Total 26,57
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other	en purchased using g ngineering with requ	FY19 and Earlier \$ 26,574 \$ - \$ - \$ -	\$ - \$ - \$ -	Funding Available to Date   \$ 26,574	FY21	FY22 -		Total 26,57 - -
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other -	en purchased using g ngineering with requ	FY19 and Earlier \$ 26,574	FY 20 \$ - \$ -	Funding Available to Date \$ 26,574	FY21 -	FY22	FY23	Total 26,57 - -
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other	en purchased using g ngineering with requ with requences	FY19 and Earlier \$ 26,574 \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	Funding Available to Date  \$ 26,574  \$ \$ \$ \$ \$ \$ \$	FY21 -	FY22 -	FY23	Total 26,57 - - -
Amenities have beecomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE	en purchased using g ngineering with requ with requences	FY19 and Earlier \$ 26,574 \$ - \$ \$ - \$ 26,574	\$ - \$ - \$ - \$ -	Funding Available to Date  \$ 26,574  \$ \$ \$ \$ \$ \$ \$	FY21 -	FY22 -	FY23 -	Total 26,57 - - -
Amenities have bee complete design/e Finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Subtotal Other  TOTAL REVENUE  Revenue	en purchased using gingineering with requirements with requirements of the second seco	FY19 and Earlier \$ 26,574 \$ - \$ \$ - \$ 26,574	\$ - \$ - \$ - \$ -	Funding Available to Date  \$ 26,574  \$ \$ \$ \$ \$ \$ \$	FY21 -	FY22	FY23	Total 26,574 - - -
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses	Revenue  Orange County Ta.  FY18 Reimbursem  FY19 Budgeted	FY19 and Earlier \$ 26,574 \$ - \$ \$ - \$ 26,574	\$ - \$ - \$ - \$ -	Funding Available to Date  \$ 26,574  \$ \$ \$ \$ \$ \$ \$	FY21 -	FY22	26,574 - 17,000	Total 26,574 - - -
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	Revenue  Orange County Ta.  FY18 Reimbursem  FY19 Budgeted	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ Ax Revenue through FVent	\$ - \$ - \$ - \$ - \$ - Y 2020 (Funding to I	Funding Available to Date  \$ 26,574  \$ \$ \$ \$ \$ \$ \$	FY21 -	FY22	26,574 - 17,000 9,574	Total 26,57 - -
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	Revenue  Orange County Ta.  FY18 Reimbursem  FY19 Budgeted	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  x Revenue through FY ent  x Revenue Available  Project F	\$ - \$ - \$ - \$ - \$ - Y 2020 (Funding to I	Funding Available to Date \$ 26,574	FY21 -	FY22	26,574 - 17,000	Total 26,57 - - -
Amenities have bee complete design/e complete design/e Finance Estimates Revenue  Tax Revenue  Tax Revenue  Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses Expenses Net	Revenue  Orange County Ta.  FY18 Reimbursem  FY19 Budgeted	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  x Revenue through FY ent  x Revenue Available  Project F	\$ - \$ - \$ - \$ Y 2020 (Funding to 1)	Funding Available to Date \$ 26,574	\$ - -	FY22	26,574 - 17,000 9,574	Total 26,57 - - -
Amenities have bee complete design/e finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses Expenses Net	Revenue  Orange County Ta: FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  x Revenue through FY ent  x Revenue Available  Project F	\$ - \$ - \$ - \$ Y 2020 (Funding to 1)	Funding Available to Date \$ 26,574	FY21 -	FY22	26,574 - 17,000 9,574	Total 26,57 26,57
Amenities have becomplete design/e Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other TOTAL REVENUE Revenue Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe	Revenue  Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ AREVenue through FY  Revenue Available  Project F  Balance	\$ - \$ - \$ - \$ Y 2020 (Funding to 6)	Funding Available to Date \$ 26,574	\$ - -	\$ \$ \$ \$ \$ \$ \$ \$	26,574 - 17,000 9,574 9,574	Total 26,57.
Amenities have bee complete design/e complete design/e finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Subtotal Other TOTAL REVENUE  Revenue  Expenses  Expenses  Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer	Revenue  Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ AREVenue through FY  Revenue Available  Project F  Balance	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date \$ 26,574	\$ - -	\$ \$ \$ \$ \$ \$ \$ \$	26,574 - 17,000 9,574 9,574	Total 26,57.
Amenities have bee complete design/e complete design/e Finance Estimates Revenue  Tax Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Subtotal Other TOTAL REVENUE  Revenue  Expenses  Expenses  Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	Revenue  Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ AREVenue through FY  Revenue Available  Project F  Balance	\$ - \$ - \$ - \$ Y 2020 (Funding to 6)	Funding Available to Date \$ 26,574	\$ - -	\$ \$ \$ \$ \$ \$ \$ \$	26,574 - 17,000 9,574 9,574	Total 26,574
Amenities have bee complete design/e Finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Water Land - Right of Water Construction - Implequipment	Revenue  Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ AREVenue through FY  Revenue Available  Project F  Balance	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date \$ 26,574	\$ - -	\$ \$ \$ \$ \$ \$ \$ \$	26,574 - 17,000 9,574 9,574	Total 26,576
Amenities have bee complete design/e complete design/e finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Expenses  Expenses  Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Implequipment Other (Describe) TOTAL CAPITAL CO	Revenue  Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:  r Studies y ing - FY 20 plementation FY 21	FY19 and Earlier \$ 26,574 \$ - \$ 26,574  \$ AREVenue through FY  Revenue Available  Project F  Balance	FY 20  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -  \$ 2020 (Funding to I)  Request  Available for Future  FY 20  \$ 9,574	Funding Available to Date   \$ 26,574	\$ - -	\$ \$ \$ \$ \$ \$ \$ \$	26,574 - 17,000 9,574 9,574	Total 26,57.

FY 2020 Orange Transit Work Plan

CAP - Mebane Stop

	ect ID#	=	Orange Trans	sit Plan- Project Req	uest Form		FY START	7/1/201
18GC	DT_CD11			Capital			FY 2	020
Project Business C	ase							
Project Name		Requestin	g Agency		Project Contact		TTD Estimated (	Operating Cost
Mebane Bus S	top Improvement	GoTri	angle		Kevin Lewis		Current Year Project Cost	\$ - \$ -
Estimate	d Start Date	Estimated (	Completion		Notes		TTD Estimated	
July	1, 2019	June 30	-	Bu	s Stop Construction	1	Current Year	\$ 10,63
Project Description	n							
Improved bus stop	for GoTriangle ODX s	ervice						
Project Profile								
Project Area		Direct or Indirect Bo	eneficiaries	Key benefits		Section		
Mebane		GoTriangle #ODX Ri	ders	Better Bus Stps		4.3.2		
Project Monitorin	g Details							
Capital Projects  Quantitative Outo	omes	**Please list up to 3	3 Quantitative met	rics and 1 Qualitative	e			
1. Improved Sto	p Area	2.Increased Ride	rship	3. Fewer Custom	er Complaints	Qualitative	Improved Cust Satisfaction	omer
	ction costs. Project ca				one Health for cons	truction. Project	Costs may merease	e due to
increasing constructions	ction costs. Project ca			uested funds	one Health for cons	truction. Project	Costs may murease	e due to
increasing constructions in the second secon	ction costs. Project ca	an complete design/e	ngineering with req	runding Available				_
increasing constructions	ction costs. Project ca			uested funds	FY21	FY22	FY23	Total
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue	ction costs. Project ca	FY19 and Earlier \$ 10,630	FY 20	Funding Available to Date \$ 10,630				Total
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal	ction costs. Project ca	n complete design/e	ngineering with req	Funding Available to Date  \$ 10,630				Total 10,63
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State	ction costs. Project ca	FY19 and Earlier \$ 10,630 \$ -	FY 20 \$ -	Funding Available to Date  \$ 10,630	FY21 -			Total 10,63
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other -	ction costs. Project ca	FY19 and Earlier \$ 10,630 \$ - \$ - \$ -	FY 20 \$ -	Funding Available to Date  \$ 10,630  - \$ - \$ \$ - \$ \$ - \$	FY21			Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other -	ction costs. Project ca	FY19 and Earlier \$ 10,630 \$ -	FY 20 \$ - \$ -	Funding Available to Date \$ 10,630	FY21 -	FY22	FY23 -	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other	ction costs. Project co	FY19 and Earlier \$ 10,630 \$ - \$ - \$ -	FY 20  \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date  \$ 10,630  \$ \$ \$ \$ 10,630	FY21 -	FY22 -	FY23 -	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE	ction costs. Project co	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY	FY 20  \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date  \$ 10,630  \$ \$ \$ \$ 10,630	FY21 -	FY22 -	FY23	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Revenue Expenses	Revenue  Orange County Tax	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY	FY 20  \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date  \$ 10,630  \$ \$ \$ \$ 10,630	FY21 -	FY22	FY23	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other- Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	Orange County Tay FY18 Reimburseme	FY19 and Earlier \$ 10,630 \$ - \$ 10,630  A Revenue through FY ent:	FY 20  \$ - \$ - \$ - \$ - \$ - \$ -	Funding Available to Date  \$ 10,630  \$ \$ \$ \$ 10,630	FY21 -	FY22 -	FY23	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses	Orange County Tay FY18 Reimburseme	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FYent:	FY 20  \$ - \$ - \$ - \$ 2020 (Funding to E	Funding Available to Date  \$ 10,630  \$ \$ \$ \$ 10,630	FY21 -	FY22	FY23	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other- Subtotal Other TOTAL REVENUE Revenue Expenses Expenses	Orange County Tay FY18 Reimburseme	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available Project R	FY 20  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Funding Available to Date \$ 10,630	FY21 -	FY22	FY23	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses Expenses Net	Orange County Tay FY18 Reimburseme	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available Project R	FY 20  \$ - \$ - \$ - \$ 2020 (Funding to E	Funding Available to Date \$ 10,630	FY21 -	FY22	10,630 - 10,630	Total 10,63 - -
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Expenses Expenses Net  CAPITAL COSTS Expenditure Type	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available Project R	FY 20  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Funding Available to Date \$ 10,630	FY21 -	FY22	10,630 - 10,630	Total 10,63 10,63
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available  Project R  Balance	FY 20  \$ - \$ - \$ - \$ - \$ - \$ Available for Future	Funding Available to Date \$ 10,630	\$	FY22	10,630 - 10,630 10,630	Total 10,63
Finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax or Studies FY19 FY 20	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available  Project R  Balance	FY 20  \$ - \$ - \$ - \$ - \$ - \$ Available for Future  FY 20	Funding Available to Date \$ 10,630	\$	FY22	10,630 - 10,630 10,630	Total 10,63 10,63  Total \$ - \$ - \$ -
Finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other- Subtotal Other TOTAL REVENUE  Revenue Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available  Project R  Balance	FY 20  \$ - \$ - \$ - \$ - \$ - \$ Available for Future	Funding Available to Date \$ 10,630	\$	FY22	10,630 - 10,630 10,630	Total 10,63 10,63  Total \$ - \$ - \$ 10,63
Finance Estimates Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax or Studies FY19 FY 20	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available  Project R  Balance	FY 20  \$ - \$ - \$ - \$ - \$ - \$ Available for Future  FY 20	Funding Available to Date \$ 10,630	\$	FY22	10,630 - 10,630 10,630	Total  10,63  10,63  Total  \$ - \$ - \$ - \$ 10,63
increasing construct Finance Estimates Revenue  Tax Revenue Orange County Tax Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE  Revenue Expenses Expenses Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im Equipment Other (Describe) TOTAL CAPITAL CO	Orange County Tax FY18 Reimburseme FY19 Budgeted Orange County Tax or Studies FY 20 plementation FY 21	FY19 and Earlier \$ 10,630 \$ - \$ - \$ 10,630  Revenue through FY ent:  Revenue Available  Project R Balance  FY19 and Earlier  \$ -	FY 20  \$ - \$ - \$ - \$ - \$ - \$ - \$ 10,630	Funding Available	\$	FY22	10,630 - 10,630 10,630	Total 10,63 10,63  Total \$ - \$ - \$ - \$ 10,63

FY 2020 Orange Transit Work Plan

CAP - GoTriangle Bus Stops (O)

	ject ID#		Orange Tran	sit Plan- Project Req	uest Form		FY START	7/1/20:
1860	DT_CD12	=		Capital			FY 2	
1800	J1_CD12			Сарітаі			112	020
Project Business C	ase							
Project Name		Requestir	ng Agency		Project Contact		TTD Estimated	Operating Cos
Bus Ston Impro	vements in Orange	GoTri	iangle		Kevin Lewis		Current Year	\$ -
Das stop impro	vernents in ordinge	Goill			Reviii Eewis		Project Cost	\$ -
Estimato	d Start Date	Estimated	Completion		Notes		TTD Estimated	d Capital Cost
	1, 2018		oing	Bu	is Stop Constructio	n	Current Year	\$ 21,10
Project Description	n			ı	<u> </u>		- Carrent rear	
Rus Ston anhancar	nents to improve ped	estrian accessibility a	nd provide addition	al nassangar amaniti	ies at key GoTriang	la hus stan locati	ons throughout Ora	nge County
ous stop ennancer	ments to improve peu	estriali accessibility a	na provide addition	ai passenger amemit	les at key dornang	ie bus stop locati	ons throughout Ora	rige County.
Project Profile								
Project Area		Direct or Indirect B	eneficiaries	Key benefits		Section		
Orange County		Orange County Resi	dents and Visitors	More Buses		4.2.1		
Project Monitoring	g Details							
Capital Projects								
Quantitative Outco	omes	**Please list up to	3 Quantitative metr	ics and 1 Qualitative	9			
1. Increased Ser	vice hours	2. Improved Buse	es	3. Increased Ride	ership	Qualitative	Improved Cust Satisfaction	omer
inance Estimates	ay increase due to	increasing constr	uction costs. Pro	ject can complete	e design/engine	ering with requ	uested funds	
inance Estimates		increasing constru	uction costs. Pro	ject can complete		ering with requ	uested funds	_
Finance Estimates Revenue Fax Revenue		FY19 and Earlier	FY 20	Funding Available to Date		ering with requ	rested funds	Total
Finance Estimates Revenue Fax Revenue Drange County Tax				Funding Available to Date \$ 331,100				
Finance Estimates Revenue Fax Revenue Orange County Tax Other Revenue		<b>FY19</b> and Earlier \$ 278,496	<b>FY 20</b> \$ 52,604	Funding Available to Date \$ 331,100				Total 331,10
inance Estimates Revenue Tax Revenue Orange County Tax		<b>FY19</b> and Earlier \$ 278,496	FY 20 \$ 52,604	Funding Available to Date \$ 331,100				331,10
cinance Estimates Revenue  Tax Revenue  Drange County Tax Other Revenue  Federal  State	« Revenue	<b>FY19</b> and Earlier \$ 278,496 \$ -	<b>FY 20</b> \$ 52,604 \$ -	Funding Available to Date \$ 331,100				331,10
inance Estimates levenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Transferred	« Revenue	FY19 and Earlier \$ 278,496 \$ - \$ -	FY 20 \$ 52,604 \$ - \$ -	Funding Available to Date  \$ 331,100  \$ \$	FY21 -			331,10
inance Estimates tevenue  Tax Revenue Orange County Tax Other Revenue Federal State Other - Transferred	« Revenue	FY19 and Earlier \$ 278,496  \$ - \$ - \$ -	FY 20 \$ 52,604 \$ - \$ - \$ -	Funding Available to Date  \$ 331,100  \$ \$ \$ \$ \$	FY21 -	FY22		331,10 - - - -
inance Estimates tevenue  Tax Revenue Orange County Tax Other Revenue Federal State Other - Transferred	k Revenue	FY19 and Earlier \$ 278,496  \$ - \$ - \$ - \$ -	\$ 52,604 \$ - \$ - \$ - \$ 5 \$ 52,604	Funding Available to Date  \$ 331,100	FY21	FY22 -	FY23 -	331,10 - - - -
Finance Estimates Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other - Transferred Subtotal Other TOTAL REVENUE	k Revenue	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY	\$ 52,604 \$ - \$ - \$ - \$ 5 \$ 52,604	Funding Available to Date  \$ 331,100	FY21	FY22 -	FY23 -	331,10 - - - -
inance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Transferred Subtotal Other TOTAL REVENUE	d to ERP*  Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY	\$ 52,604 \$ - \$ - \$ - \$ 5 \$ 52,604	Funding Available to Date  \$ 331,100	FY21	FY22	FY23	331,10 - - -
Tax Revenue  Tax Revenue  Tax Revenue  Drange County Tax  Other Revenue  Federal  State  Other - Transferred  Subtotal Other  TOTAL REVENUE  Revenue  Expenses	d to ERP*  Orange County Ta: FY18 Reimbursem FY19 Budgeted	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY	\$ 52,604 \$ - \$ - \$ - \$ 5 \$ 52,604	Funding Available to Date  \$ 331,100	FY21	FY22	FY23 331,100 310,000	331,10 - - - -
Finance Estimates Revenue  Fax Revenue  Drange County Tax Other Revenue  Federal State Other - Transferrec Subtotal Other  TOTAL REVENUE  Revenue  Expenses  Expenses	d to ERP*  Orange County Ta: FY18 Reimbursem FY19 Budgeted	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  \$ A Revenue through FY ent:	FY 20 \$ 52,604 \$ - \$ - \$ - \$ 52,604 7 2020 (Funding to D	Funding Available to Date  \$ 331,100	FY21	FY22	FY23  331,100  - 310,000 21,100	331,10 - - - -
Fax Revenue  Fax Revenue  Frame County Tax Other Revenue  Federal  State Other - Transferred Subtotal Other  TOTAL REVENUE  Revenue  Expenses  Expenses	d to ERP*  Orange County Ta: FY18 Reimbursem FY19 Budgeted	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY ent:  Revenue Available Project F	FY 20 \$ 52,604 \$ - \$ - \$ - \$ 52,604 7 2020 (Funding to D	Funding Available to Date  \$ 331,100	FY21	FY22	FY23 331,100 310,000	331,10 - - - -
inance Estimates Revenue  Tax Revenue  Drange County Tax Other Revenue  Federal State Other - Transferred Subtotal Other TOTAL REVENUE  Revenue  Expenses  Expenses  Net	d to ERP*  Orange County Ta: FY18 Reimbursem FY19 Budgeted	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY ent:  Revenue Available Project F	\$ 52,604 \$ - \$ - \$ - \$ - \$ 52,604 2020 (Funding to D	Funding Available to Date  \$ 331,100	FY21	FY22	FY23  331,100  - 310,000 21,100	331,10 - - - -
inance Estimates Revenue  Tax Revenue Drange County Tax Other Revenue Federal State Other - Transferred subtotal Other TOTAL REVENUE  Revenue Expenses Net  APITAL COSTS Expenditure Type	Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY ent:  Revenue Available Project F	\$ 52,604 \$ - \$ - \$ - \$ - \$ 52,604 2020 (Funding to D	Funding Available to Date  \$ 331,100	FY21	FY22	FY23  331,100  - 310,000 21,100	331,1( - - - - 331,1(
inance Estimates levenue  ax Revenue  Drange County Tax bther Revenue Federal State bther - Transferred ubtotal Other TOTAL REVENUE  Expenses Expenses Net  APITAL COSTS xpenditure Type Feasibility or Other Federal	orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  Revenue through FYent:  Revenue Available  Project F  Balance	\$ 52,604 \$ - \$ - \$ - \$ - \$ 52,604 7 2020 (Funding to D	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,1( - - - - 331,1( Total \$ -
inance Estimates  Exercise Sevenue  Fax Revenue  Frange County Tax Other Revenue  Federal State Other - Transferrer United State  Expenses  Expenses  Net  Fapillal COSTS  Expenditure Type  Feasibility or Othe  Land - Right of Wa	Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  \$ ARevenue through FY ent:  Revenue Available  Project F  Balance	\$ 52,604 \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 6 \$ 52,604   2020 (Funding to D	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,10
inance Estimates  Revenue  Drange County Tax  Aphther Revenue  Federal State Other - Transferred  State  Expenses  Expenses  Expenses  Net  APITAL COSTS  xpenditure Type  Feasibility or Othe  and - Right of Wa  Design & Engineer	Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  Revenue through FYent:  Revenue Available  Project F  Balance	\$ 52,604 \$ - \$ - \$ - \$ 52,604  \$ 52,604  \$ 72020 (Funding to D	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,10
inance Estimates Revenue  Tax Revenue  Drange County Tax Other Revenue Federal State Other - Transferred State Uther - Transferred State Expenses Revenue Expenses Expenses Net  APITAL COSTS Expenditure Type Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  \$ ARevenue through FY ent:  Revenue Available  Project F  Balance	\$ 52,604 \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 6 \$ 52,604   2020 (Funding to D	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,10
Tax Revenue  Tax Revenue  Tax Revenue  Tax Revenue  Tax Revenue  Federal  State  Other - Transferred  Subtotal Other  TOTAL REVENUE  Revenue  Expenses  Net  APITAL COSTS  Expenditure Type  Feasibility or Othe  Design & Engineer  Construction - Im  Equipment	Orange County Ta:  FY18 Reimbursem FY19 Budgeted Orange County Ta:	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ 278,496  \$ 278,496  K Revenue through FY ent:  K Revenue Available  Project F  Balance  FY19 and Earlier  \$ 310,000	\$ 52,604 \$ - \$ - \$ - \$ - \$ 52,604  \$ - \$ - \$ 52,604  2020 (Funding to D  Request  Available for Future  FY 20  \$ 21,100 \$ -	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,10
Tax Revenue  Tax Revenue  Tax Revenue  Tax Revenue  Tax Revenue  Federal  State  Other - Transferred  State  Other - Transferred  State  Expenses  Expenses  Net  TAL COSTS  Expenditure Type  Feasibility or Othe  Land - Right of Wa  Design & Enginear  Construction - Im  Equipment  Other (Describe)	Orange County Ta: FY18 Reimbursem FY19 Budgeted Orange County Ta: er Studies Gring - FY 20 plementation FY 21	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY ent:  Revenue Available  Project F  Balance  FY19 and Earlier  \$ 310,000	FY 20 \$ 52,604 \$ - \$ - \$ - \$ 52,604  \$ 2020 (Funding to D  Request  Available for Future  FY 20 \$ 21,100 \$ - \$ -	Funding Available to Date \$ 331,100	FY21	FY22	FY23  331,100 - 310,000 21,100 - FY24	331,1
Finance Estimates Revenue  Tax Revenue  Orange County Tax Other Revenue  Federal State Other - Transferred Subtotal Other TOTAL REVENUE  Revenue Expenses  Net  CAPITAL COSTS Expenditure Type Feasibility or Othe Land - Right of War Design & Engineen Construction - Im Equipment Other (Describe)	Orange County Ta: FY18 Reimbursem FY19 Budgeted Orange County Ta: er Studies Gring - FY 20 plementation FY 21	FY19 and Earlier \$ 278,496 \$ - \$ - \$ - \$ - \$ 278,496  Revenue through FY ent:  Revenue Available  Project F  Balance  FY19 and Earlier  \$ 310,000	FY 20 \$ 52,604 \$ - \$ - \$ - \$ 52,604  \$ 2020 (Funding to D  Request  Available for Future  FY 20 \$ 21,100 \$ - \$ 1,100	Funding Available to Date \$ 331,100	\$ -	FY22	FY23  331,100  - 310,000 21,100 21,100 -	331,:  331,:  **Total \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$  \$

FY 2020 Orange Transit Work Plan CAP - Hillsborough Train Station

Proj	ject ID#		Orange Trans	sit Plan- Project	Request Form		FY START DATE	7/1/2019
187	FoH_CD1			Capital Project			FY 2	.020
Project Busines	ss Case							
Proje	ect Name	Requestir	ng Agency		Project Contact		TTD Estimated	Operating Cost
	h Train Station		illsborough		Margaret Hauth		Current Year	\$ -
Estimate	d Start Date	Estimated (	Completion		Notes		TTD Estimate	d Capital Cost
	ry 1, 2019	ong	oing	Func	ling from PY still ava	ilable	Current Year	\$ 285,000
Project Description								
Project is the planni 132 Total Parking, 6	ing, design, and constru i ADA	ction of a train statio	on in Hillsborough w	vith a 8" high Platfori	m and a dedicated p	assenger station tr	ack with 48" high pla	tform. Proposed
Project Profile								
Project Area	Town of Hillsborough	Direct or Indirect B	eneficiaries	Travelers between Hillsborough, Durham, Charlotte	What are the key b		Access to Service to Carolinian, up to 5 daily trips	Transit Plan 3.3
Draiast Manita	ring Dotoils							
Project Monito	ring Details							
Capital Projects		1						
Quantitative Outco	omes	Please list up to 3 C Please consider add		etric that could be e	asily measured			
1. Access to Train Se	ervices	2. Ridership to and	from Hillsborough	3		Qualitative		
	ant information not ad							
Finance Estima	ated at \$8.1 Million, wit		urseable by Transit	Pla. Costs over the	estimated are the re	esponsibility of the	Town of Hillsborugh	
· ·	ated at \$8.1 Million, wit		urseable by Transit	Pla. Costs over the  Funding Available	estimated are the re	esponsibility of the	Town of Hillsborugh	
Finance Estima Revenue	ated at \$8.1 Million, wit	h \$686 million reimb	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Finance Estima Revenue Tax Revenue Orange County Tax	ated at \$8.1 Million, wit	h \$686 million reimb		Funding Available to Date 401,000				
Finance Estima Revenue Tax Revenue Orange County Tax Other Revenue	ated at \$8.1 Million, wit	FY19 and Prior \$ 116,000	FY20 \$ 285,000	Funding Available to Date 401,000	FY21	FY22	FY23	Total #REF!
Finance Estima Revenue Tax Revenue Orange County Tax Other Revenue Federal	ated at \$8.1 Million, wit	h \$686 million reimb	FY20	Funding Available to Date 401,000	FY21	FY22	FY23	Total
Finance Estima Revenue  Tax Revenue Orange County Tax Other Revenue Federal State	ated at \$8.1 Million, wit	FY19 and Prior \$ 116,000 \$ -	FY20 \$ 285,000 \$ -	Funding Available to Date 401,000	<b>FY21</b> 285,000	FY22	FY23	Total #REF!
Finance Estima Revenue Tax Revenue Orange County Tax Other Revenue Federal	ated at \$8.1 Million, wit	FY19 and Prior \$ 116,000 \$ -	FY20 \$ 285,000 \$ -	Funding Available to Date 401,000 - \$ - \$ -	FY21 285,000	FY22	FY23	Total #REF! - -
Tax Revenue  Orange County Tax Other Revenue  Federal State Other	ated at \$8.1 Million, wit	FY19 and Prior \$ 116,000 \$ -	FY20 \$ 285,000 \$ -	Funding Available to Date 401,000 - \$ - \$ - \$ - \$	FY21 285,000	FY22 #REF!	FY23 #REF!	Total #REF! - -
Finance Estima Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	ated at \$8.1 Million, wit	FY19 and Prior \$ 116,000 \$ - \$ 5 \$ 15,000	FY20 \$ 285,000 \$ - \$ - \$ -	Funding Available to Date 401,000 - \$ - \$ - \$ - \$ -	FY21 285,000	FY22 #REF!	FY23 #REF!	Total #REF! - - -
Finance Estima Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	ated at \$8.1 Million, wit tes Revenue	FY19 and Prior \$ 116,000  \$ - \$ 5 \$ 116,000	FY20 \$ 285,000 \$ - \$ - \$ 5 \$ 285,000	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	FY22 #REF!	FY23 #REF!	Total #REF! - - -
Finance Estima Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi	tes  Revenue  ital - Funding throu	FY19 and Prior \$ 116,000  \$ - \$ 16,000  \$ 176,000  \$ 176,000  \$ 176,000  \$ 176,000	FY20 \$ 285,000 \$ - \$ - \$ 5 \$ 285,000	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	FY22 #REF! #REF!	FY23 #REF!	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue	tes  Revenue  ital - Funding throu  Total CIP Budget FY18 Operating	FY19 and Prior \$ 116,000  \$ - \$ 16,000  \$ 176,000  \$ 176,000  \$ 176,000  \$ 176,000  \$ 176,000  \$ 176,000	FY20 \$ 285,000 \$ - \$ - \$ 285,000 (through FY 20)	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	FY22 #REF! #REF!	FY23 #REF! - #REF! 401,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue Expenses	ital - Funding throu Total CIP Budget FY18 Operating FY18 Expenditur	FY19 and Prior \$ 116,000  \$ - \$ 16,000  FY 2021  For this project  Carryover -  es/Reimbursem	FY20 \$ 285,000 \$ - \$ - \$ 285,000 (through FY 20)	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	FY22 #REF! #REF! \$	FY23 #REF! - #REF! 401,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue Expenses Expenses	ital - Funding throu Total CIP Budget FY18 Operating FY19 Workplan	FY19 and Prior \$ 116,000  \$ - \$ 16,000  FY 2021  For this project  Carryover -  es/Reimbursem  Budget Request	FY20 \$ 285,000 \$ - \$ - \$ 285,000 (through FY 20)	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	#REF! #REF!	FY23 #REF! - #REF! 401,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue Expenses	ital - Funding throu Total CIP Budget FY18 Operating FY18 Expenditur	FY19 and Prior \$ 116,000  \$ - \$ 16,000  FY 2021  It for this project Carryover - es/Reimbursem Budget Request Funding	FY20 \$ 285,000 \$ - \$ - \$ 285,000 (through FY 20)	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	FY22 #REF! #REF! \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue Expenses Expenses	ital - Funding throu Total CIP Budget FY18 Operating FY19 Workplan	FY19 and Prior \$ 116,000  \$ - \$ 16,000  FY 2021  For this project  Carryover -  res/Reimbursem  Budget Request  Funding  Project Reimbursen	FY20 \$ 285,000 \$ - \$ - \$ 285,000 (through FY 20)	Funding Available to Date 401,000  \$ - \$ - \$ - \$ - 401,000	FY21 285,000	#REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Revenue Expenses Expenses Net	Revenue  ital - Funding throut a company of the com	FY19 and Prior \$ 116,000  \$ - \$ 16,000  \$ 16,000  \$ FY 2021  It for this project Carryover - Fes/Reimbursem Budget Request Funding  Project Re Funding  Project Re For Future Req	\$ 285,000 \$ - \$ - \$ 285,000 (through FY 202) ent	Funding Available to Date 401,000 - \$ - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000	Total #REF! - - -
Tax Revenue  Tax Revenue  Orange County Tax  Other Revenue  Federal  State  Other  Subtotal Other  TOTAL REVENUE  Multi-Year Capi  Revenue  Expenses  Expenses  Net	Revenue  ital - Funding throu  Total CIP Budget FY18 Operating FY18 Expenditur FY19 Workplan I FY 2020 Availabl  Balance Availabl	FY19 and Prior \$ 116,000  \$ - \$ 16,000  \$ 16,000  \$ FY 2021  It for this project Carryover - Fes/Reimbursem Budget Request Funding  Project Re Funding  Project Re For Future Req	\$ 285,000 \$ - \$ - \$ 285,000 (through FY 202) ent	Funding Available to Date 401,000 - \$ - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000	Total #REF! - - -
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Expenses Expenses Net  Transit Capital Deve Cost Break Down of CAPITAL COSTS	ital - Funding through the servenue  ital - Funding through the servenue Total CIP Budget FY18 Operating FY18 Expenditur FY19 Workplan IFY 2020 Available Balance Available Belopment: Estimated af Project Request	FY19 and Prior \$ 116,000  \$ - \$ 16,000  \$ 16,000  \$ FY 2021  It for this project Carryover - Fes/Reimbursem Budget Request Funding  Project Re Funding  Project Re For Future Req	\$ 285,000 \$ - \$ - \$ 285,000 (through FY 202) ent	Funding Available to Date 401,000 - \$ - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000	Total #REF! #REF!
Tax Revenue  Tax Revenue  Orange County Tax  Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capi Revenue Expenses Expenses Net  Transit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Other	Revenue  ital - Funding throut a company of the com	FY19 and Prior \$ 116,000  \$ - \$ 16,000  Left of this project Carryover - Lest Reimbursem Budget Request le Funding Project Request le for Future Request le propriations to suppropriations to suppropriati	\$ 285,000 \$ - \$ - \$ - \$ 285,000 (through FY 202) ent	Funding Available to Date  401,000  - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000 285,000	Total #REF! #REF! #REF!
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Devi Cost Break Down of CAPITAL COSTS Feasibility or Other Land - Right of Way	Revenue  ital - Funding throu  Total CIP Budget FY18 Operating FY18 Expenditur FY19 Workplan I FY 2020 Availabl  Balance Availabl  elopment: Estimated af	FY19 and Prior \$ 116,000  \$ - \$ 16,000  Left of this project Carryover - Lest Reimbursem Budget Request le Funding Project Request le for Future Request le propriations to suppropriations to suppropriati	\$ 285,000 \$ - \$ - \$ 285,000 (through FY 20) ent	Funding Available to Date  401,000  - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000 285,000	Total #REF! #REF!
Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capi Revenue Expenses Expenses Net  Transit Capital Devi Cost Break Down of CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineerii	Revenue  ital - Funding through the service of the	FY19 and Prior \$ 116,000  \$ - \$ 16,000  Left of this project Carryover - Lest Reimbursem Budget Request le Funding Project Request le for Future Request le propriations to suppropriations to suppropriati	\$ 285,000 \$ - \$ - \$ - \$ 285,000 (through FY 202) ent	Funding Available to Date  401,000  - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000 285,000	Total #REF!
Transit Capital Devi Cost Break Down of CAPITAL COSTS  Teasibility or Other  Total Capital Over Capital Capita	Revenue  ital - Funding through the service of the	FY19 and Prior \$ 116,000  \$ - \$ 16,000  Left of this project Carryover - Lest Reimbursem Budget Request le Funding Project Request le for Future Request le propriations to suppropriations to suppropriati	\$ 285,000 \$ - \$ - \$ 285,000 (through FY 20) ent	Funding Available to Date  401,000  - \$ - \$ - 401,000	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000 285,000	Total #REF! #REF! #REF!
Transit Capital Devi Cost Break Down of CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineeric Construction - Imp	Revenue  ital - Funding throut Total CIP Budget FY18 Operating FY18 Expenditur FY19 Workplan IFY 2020 Available Balance Available Bolance Studies FY19 Workplan IFY 2020 Available In FY 2020 Availabl	FY19 and Prior \$ 116,000  \$ - \$ 16,000  Left of this project Carryover - Lest Reimbursem Budget Request le Funding Project Request le for Future Request le propriations to suppropriations to suppropriati	\$ 285,000 \$ - \$ - \$ - \$ 285,000 (through FY 20: ent  equest  uest  port contractual co	Funding Available to Date 401,000 - \$ - \$ - 401,000  20)	\$ - 285,000	FY22 #REF! #REF! \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY23 #REF! - #REF! 401,000 - - 116,000 285,000 285,000	Total #REF!

Identified by the NCDOT as project number P-5701, the Hillsborough Train Station is programmed for construction in fiscal years 2019 and 2020 in the 2016-2025 State Transportation Improvement Program (STIP). Now, state funding for the project is programmed in the State Transportation Improvement Program at 91.5 percent of the project cost. The remaining 8.5 percent is to be funded by Tax District Revenues. Per 11.28.2018 Town/GoTriangle/NCDOT agreement, funds are requested in order of Town (\$34) Tax District (\$686) then State up to \$7.38 million

## INVOICING

The Municipality shall submit an invoice to the Department and GoTriangle separately. Invoices shall show responsibility for all costs to be paid by the parties sequentially. The Municipality shall be responsible for all initial costs until its initial guaranteed contribution is exhausted. Go Triangle shall reimburse the Municipality for costs incurred after the Municipal contribution is exhausted until the Go Triangle contribution is exhausted. The Department then shall reimburse the Municipality for all costs until the Department contribution is exhausted. Any additional costs shall be the responsibility of the Municipality.

FY 2020 Orange Transit Work Plan

CAP - CH Transit NS BRT

	ect ID#		Orange Tran	nsit Plan- Project Red	quest Form		FY START DATE		7/1/201
20TC	H_CD2			Capital Project			FY 2	020	
Project Busines	s Case								
Projec	ct Name	Requesting	g Agency	Pr	oject Contact		TTD Estimated (	Operat	ting Cost
Hillshorough Tra	in Station-Bus Stop	Town of Hil	Ishorough	N	largaret Hauth		Current Year	\$	-
riiiisborougii ira	iii station-bus stop	TOWN OF THE	isborougii				Project Cost	\$	-
	d Start Date rogress	Estimated C	ompletion		Notes		TTD Estimated	d Capit	33,89
							Current Year	Ş	33,05
Project I	Description								
Bus Station Improve	ments at Hillsborough	Train Station							
Project Prof	ile								
	T			I					
					14th - 4 4h - 1-	I 614-	Better Bus		
Project Area	Orange County, Hillsborough	Direct or Indirect	Beneficiaries	County Residents	What are the k (from Transit F		services and expanded service	Transit	Plan 4.2
						-	area and times		
				<u> </u>					
Project Monitor	ing Details								
		_							
Project	Outcomes			I		1	1		
1 January of Deep Cha	- 5	2 In d Did	la ta	3. Higher Train Mode	Share/Transfer				
1. Improved Bus Sto	p Facilitiles	2.Increased Riders	nip	from bus					
	ant information not a	ddressed.							
Project Costs are TB	D	auresseu.							
List any other releva Project Costs are TB Finance Estimat Revenue	D	au coocai							
Project Costs are TB Finance Estimat Revenue	D		EV20	Funding to	EV21	EV22	EV22		Total
Project Costs are TB Finance Estimat	D Ges	FY19 and Earlier	<b>FY20</b> \$ 33,897	Date	FY21	FY22	FY23		Total 33,89
Project Costs are TB Finance Estimat Revenue Tax Revenue Orange County Tax I Other Revenue	D Ges	FY19 and Earlier	\$ 33,897	Date					33,89
Project Costs are TB Finance Estimat Revenue Tax Revenue Orange County Tax I Other Revenue Federal	D Ges	FY19 and Earlier		Date					33,89
Project Costs are TB Finance Estimat Revenue  Tax Revenue Orange County Tax R Other Revenue Federal State	D Ces Revenue	FY19 and Earlier \$ -	\$ 33,897	Date					33,89
Project Costs are TB Finance Estimate Revenue Tax Revenue Orange County Tax I Other Revenue Federal State Orange TP Operatin	D Ces Revenue	FY19 and Earlier \$ - \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$	\$ 33,897	Date \$ 33,897					33,89
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Project Costs are TB Finance Estimate Revenue  Tax Revenue  Drange County Tax for the Revenue Federal State Orange TP Operating State TOTAL REVENUE  Multi-Year Ca	es Revenue  ng Carryover  pital - Funding	FY19 and Earlier \$ - \$ - \$ - \$ + \$ - \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ + \$ +	\$ - \$ - \$ - \$ 33,897	Date \$ 33,897	-	-	-		33,89
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Project Costs are TB Finance Estimate Revenue  Tax Revenue  Tax Revenue  Other Revenue Federal State Orange TP Operatir Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Revenue Expenses Expenses	Revenue  Pital - Funding  Total CIP Budge FY18 Operating FY18 Expenditu FY19 Workplan	FY19 and Earlier  \$ -  \$ -  \$ -  \$ -  \$ -  \$ through FY 20  t for this project  Carryover -  res/Reimbursen  Budget Request	\$ 33,897 \$ - \$ 5 \$ 33,897 D21 t (through FY	Date \$ 33,897	-	\$ \$ \$ \$ \$ \$	33,897		33,89
Project Costs are TB Finance Estimate Revenue Fax Revenue Orange County Tax f Other Revenue Federal State Orange TP Operatir Subtotal Other TOTAL REVENUE Multi-Year Ca Revenue Revenue Expenses Expenses	Revenue  Pital - Funding  Total CIP Budge FY18 Operating FY18 Expenditu FY19 Workplan	FY19 and Earlier  \$ -  \$ -  \$ -  \$ -  \$ -  \$ through FY 20  t for this project  Carryover -  res/Reimbursem  Budget Request  le Funding  Project Rec	\$ 33,897 \$ - \$ 5 \$ 33,897 221 t (through FY)	Date \$ 33,897	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,897 - - - - 33,897		33,89
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Project Costs are TB Finance Estimate Revenue  Fax Revenue Drange County Tax F Other Revenue Federal State Orange TP Operatin Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Revenue Expenses Expenses Net  Fransit Capital Deve Costs (Budgeted CAPITAL COSTS	pital - Funding Total CIP Budge FY18 Operating FY19 Workplan FY 2020 Available Balance Available is	FY19 and Earlier  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 33,897 \$ - \$ 5 \$ 33,897 D21 t (through FY	\$ 33,897 \$ 33,897	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,897 		33,85
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Project Costs are TB Finance Estimate Revenue  Tax Revenue Drange County Tax I Other Revenue Federal State Orange TP Operatir Subtotal Other TOTAL REVENUE  Multi-Year Ca Revenue Expenses Expenses Net  Fransit Capital Deve Costs (Budgeted CAPITAL COSTS Feasibility or Other Land - Right of Way Design & Engineerir	pital - Funding Total CIP Budge FY18 Operating FY18 Expenditui FY19 Workplan FY 2020 Available Balance Available i	FY19 and Earlier  \$ - \$ - \$ - \$ - \$ - \$ through FY 20 t for this project Carryover - res/Reimbursem Budget Request le Funding Project Rec for Future Request	\$ 33,897  \$ - \$ - \$ - \$ 33,897  21  21  21  21  22  33,897  22  33,897	\$ 33,897 \$ 33,897 2020)		-   -	33,897 - - 33,897 - 33,897 sed capital projects.	\$ \$ \$	33,85
Project Costs are TB Finance Estimate Revenue  Fax Revenue  Fax Revenue  Fax Revenue  Federal  State  Orange TP Operatin  Subtotal Other  TOTAL REVENUE  Multi-Year Ca  Revenue  Expenses  Expenses  Net  Fransit Capital Deve  Costs (Budgated  CAPITAL COSTS  Feasibility or Other  Land - Right of Way  Design & Engineerir  Construction - Imple  Construction - Imple	pital - Funding Total CIP Budge FY18 Operating FY18 Expenditui FY19 Workplan FY 2020 Available Balance Available i	FY19 and Earlier  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ 33,897  \$ - \$ 5 \$ 33,897  221  t (through FY ment  pport contractual field for the f	\$ 33,897 \$ 33,897 2020)		-   -	33,897 - - 33,897 - 33,897 sed capital projects.	\$ \$ \$ \$ \$ \$ \$ \$	33,85
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Project Costs are TB Project C	pital - Funding Total CIP Budge FY18 Operating FY19 Workplan FY 2020 Available Balance Available in lopment: Estimated a in or Planned) Studies  Ing - FY 20 ementation FY 21	FY19 and Earlier \$ - \$ - \$ - \$ - \$ - \$ through FY 20 t for this project Carryover - res/Reimbursem Budget Request le Funding Project Rec for Future Request  ppropriations to su FY19 and Earlier \$ - \$ - \$ - \$ -	\$ 33,897 \$ - \$ - \$ - \$ 33,897  221  t (through FY  ment  pport contractual  FY20  \$ 33,897 \$ - \$ -	\$ 33,897  \$ 33,897  2020)  al commitments and of FY21	ther expenses r	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,897	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	33,8:
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Proje	ect ID#		Orange Tran	sit Plan- Project Req	uest Form		FY START	7/1/2019
200P	T_CD1			Capital Project				2020
Project Business							_	
Projec	t Name	Requestir	ng Agency	Proi	ect Contact		TTD Estimated	Operating Cost
			anning and Public	i i	om Altieri		Current Year	\$ -
OPT Bus	Stop Signs		ortation				Project Cost	\$ -
Estimated	Start Date	Estimated	Completion		Notes		Current Year	ed Capital Cost
Project Descript	ion						Current real	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
OPT 15 OPT Bus Sto	p Signs							
Project Profile		1						T
Project Area	Orange County	Direct or Indirect I	Beneficiaries	Orange County Residents and Visitors	What are the k (from Transit F	•	Bus stop amenities	Transit Plan 4.3.2
Durain at Outrous								
Project Outcom								
Quantitative	Improved Bus Stop Facilitiies	Increased Ridership	Reduced calls to Call Center			Qualitative		
		<u> </u>						
List any other releva	nt information not ad	dressed.						
<b>List any other releva</b> Project Costs are TBI		dressed.						
Project Costs are TBI	)	dressed.						
Project Costs are TBI	)	dressed.						
Project Costs are TBI	)	dressed.  FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax	es			Funding to Date	FY21	FY22	FY23	
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue	es	<b>FY19 and Earlier</b> \$ 1,594	\$ -			FY22		
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax	es	FY19 and Earlier				FY22		
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal	es	<b>FY19 and Earlier</b> \$ 1,594	\$ -			FY22		
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other	es	\$ 1,594 \$ - \$ - \$ -	\$ - \$ - \$ -	1,594	-	-	-	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	es Revenue	\$ 1,594 \$ - \$ - \$ - \$ 1,594	\$ - \$ - \$ -		-	FY22 -	-	1,594 - - - -
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	es	\$ 1,594 \$ - \$ - \$ - \$ 1,594	\$ - \$ - \$ -	1,594	-	-	-	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	es  Revenue  tal - Funding thro  Total CIP Budget	\$ 1,594 \$ - \$ 1,594  \$ 5 - \$ 1,594  \$ 5 - \$ 6 7,594  Lugh FY 2021  If or this project	\$ - \$ - \$ - \$ -	1,594	-	-	-	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating	\$ 1,594  \$ - \$ 1,594  \$ - \$ 1,594  Carryover (Feb 2021	\$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email)	1,594 1,594	-	-	-	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capit	es  Revenue  tal - Funding thro  Total CIP Budget	\$ 1,594  \$ - \$ 1,594  \$ - \$ 1,594  Carryover (Feb 2021	\$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email)	1,594 1,594	-		1,594	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capit Revenue Revenue	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating	\$ 1,594 \$ - \$ 1,594 \$ - \$ 1,594  contact of this project Carryover (Feb amont (Subtract))	\$ - \$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email) Costs from Bele	1,594 1,594	-	\$ \$	1,594	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capit Revenue Revenue Expenses	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse	\$ 1,594  \$ - \$ 1,594  \$ 5 - \$ 1,594  Ugh FY 2021  for this project Carryover (Feb ament (Subtract Budgeted (Subtract	\$ - \$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email) Costs from Bele	1,594 1,594	-	\$ \$ \$	1,594	1,594
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capit Revenue Revenue Expenses Expenses	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Available	\$ 1,594  \$ - \$ 1,594  \$ 5 1,594  \$ 5 1,594  Ugh FY 2021  If or this project Carryover (Feb. 1) ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project (Subtract	\$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email) Costs from Beloract Costs from	1,594 1,594	-	\$ \$ \$ \$ \$ \$ \$	1,594	1,594
Froject Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Multi-Year Capit Revenue Revenue Expenses Expenses	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan	\$ 1,594  \$ - \$ 1,594  \$ 5 1,594  \$ 5 1,594  Ugh FY 2021  If or this project Carryover (Feb. 1) ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project (Subtract	\$ - \$ - \$ - \$ - \$ (through FY 20 8, 2019 email) Costs from Beloract Costs from	1,594 1,594	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 - - - - 1,594	1,594 - - - - 1,594
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net	es  Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availabl  Balance Availabl	\$ 1,594  \$ - \$ 1,594  \$ 5 - \$ 1,594  ugh FY 2021  for this project Carryover (Feb 2) ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project I e for Future Recommendation of the subtract Budgeted (Subtract Bud	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,594 1,594	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 - - - 1,594 1,594	1,594
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Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net  Transit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer	Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY19 Workplan FY 2020 Availabl  Balance Availabl  lopment: Estimated a Project Request r Studies Y ing - FY 20	FY19 and Earlier \$ 1,594  \$ - \$ 1,594  ugh FY 2021  If for this project Carryover (Feb is ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project I e for Future Recompropriations to suppropriations to suppropr	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,594  1,594  220)  Dw)  Below)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 1,594 0ital projects.	1,594
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Project Costs are TBI Finance Estimate Revenue Tax Revenue Orange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capit Revenue Expenses Expenses Net  Transit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment Other (Describe) TOTAL CAPITAL COTS	Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availabl  Balance Availabl  lopment: Estimated a Project Request r Studies y ing - FY 20 olementation FY 21	FY19 and Earlier \$ 1,594  \$ - \$ - \$ 1,594  Ugh FY 2021  If or this project Carryover (Feb and Earlier)  Funding  Project I be for Future Recompropriations to su  FY19 and Earlier  \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$   \$   \$   \$   \$   \$   \$	1,594  1,594  1,594  1,594  220)  Dow)  Below)  commitments and other e	expenses related FY22	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 1,594 0ital projects.	1,594
Project Costs are TBI Finance Estimate Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  Multi-Year Capit Revenue Expenses Expenses Net  Fransit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment Other (Describe) FOTAL CAPITAL COT	Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availabl  Balance Availabl  lopment: Estimated a Project Request r Studies y ing - FY 20 olementation FY 21	FY19 and Earlier \$ 1,594  \$ - \$ - \$ 1,594  Ugh FY 2021  If or this project Carryover (Feb and Earlier)  Funding  Project I be for Future Recompropriations to su  FY19 and Earlier  \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$   \$   \$   \$   \$   \$   \$	1,594  1,594  1,594  1,594  DODO  DOW)  Below)  Commitments and other each of the property of	expenses related FY22	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 1,594 1,594 1,594 - pital projects.	1,59
Revenue Transit Capital Deve	Revenue  tal - Funding thro  Total CIP Budget FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availabl  Balance Availabl  lopment: Estimated a Project Request r Studies y ing - FY 20 olementation FY 21	FY19 and Earlier \$ 1,594 \$ - \$ 1,594  ugh FY 2021 t for this project Carryover (Feb 2) ment (Subtract Budgeted (Subtract Budgeted (Subtract Budgeted The Future Recompropriations to su  FY19 and Earlier  \$ - \$ calculate the cap	\$ - \$ - \$ - \$   \$   \$   \$   \$   \$   \$	1,594  1,594  1,594  1,594  220)  Dow)  Below)  commitments and other e	expenses related FY22	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,594 1,594 1,594 1,594 - pital projects.	1,59

Proje	ect ID#		Orange Tra	nsit Plan- Project Reque	est Form		FY START DATE	7/4/20
190	PT-CD1	Capital Project						7/1/20 2020
Project Busines	s Case							
		Dogwoodin		D. C.	ect Contact		TTD Fatiment of	Onevetine Con
	and ORT Rus Ston	Orange County Planning and Public		Tom Altieri		TTD Estimated	\$ -	
Orange County and OPT Bus Stop Improvements		Transportation		Tom Atten			Current Year Project Cost	\$ -
							Project Cost	
Estimated Start Date		Estimated Completion		Notes			TTD Estimate	ed Capital Cost
							Current Year	\$ 12,8
Project Descript	ion							
Improve 5 bus stop Hillsborough Circula	os along itor route - Include Lat	/Long						
Project Profile								
							Bus stop	
Project Area Orange County		Direct or Indirect Beneficiaries		Orange County Residents and Visitors	What are the key benefits (from Transit Plan)		amenities for new Hillsborough Train Station	Transit Plan 4.3
Project Outcom	es		Improved Train				Improved	
Quantitative	Improved Bus Stop Facilities	Increased Ridership	Mode Share/Transfer from bus			Qualitative	Multimodal Design and Access	
ist any other releva	ant information not ac	ldressed.						
ist any other releva Project Costs are TB		ldressed.						
Project Costs are TB	D	dressed.						
Project Costs are TB Finance Estimat Revenue	D		EV20	Funding to Date	FV34	EV22	DV22	Tabel
Project Costs are TB Finance Estimat Revenue Fax Revenue	es	FY19 and Earlier	<b>FY20</b> \$ 56.494	Funding to Date	FY21	FY22	FY23	Total   137.8
Project Costs are TBI Finance Estimat Revenue Fax Revenue Drange County Tax Other Revenue	es	FY19 and Earlier \$ 81,370	\$ 56,494	Funding to Date				
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal	es	FY19 and Earlier						137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Orange County Tax Other Revenue Federal State	es	FY19 and Earlier \$ 81,370 \$ -	\$ 56,494					137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Gubtotal Other	es	FY19 and Earlier   \$ 81,370   \$ -   \$   \$   \$   \$   \$   \$   \$   \$	\$ 56,494 \$ - \$ - \$ -	137,864				137,8
Project Costs are TBI Finance Estimat Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other	es	FY19 and Earlier \$ 81,370 \$ -	\$ 56,494 \$ - \$ - \$ -			-		137,8
Project Costs are TBI Finance Estimat Revenue Forange County Tax Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE	es	\$ 81,370 \$ - \$ - \$ - \$ - \$ 81,370	\$ 56,494 \$ - \$ - \$ -	137,864	-	-	-	137,8
Project Costs are TBI Finance Estimat Revenue Forange County Tax Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE	es Revenue	FY19 and Earlier \$ 81,370 \$ - \$ 5 \$ 1,370 \$ 5 \$ 1,370 \$ 1,370 \$ 1,370	\$ 56,494 \$ - \$ - \$ 56,494	137,864	-	-	-	137,8
Project Costs are TBI Finance Estimate Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other State Other State Other FOTAL REVENUE Multi-Year Capi	es Revenue	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  ugh FY 2021  t for this project	\$ 56,494 \$ - \$ - \$ 56,494 (through FY 20	137,864	-	-	-	137,8
Project Costs are TBI Finance Estimate Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other State Other FOTAL REVENUE  Multi-Year Capi Revenue	es Revenue  tal - Funding thro  Total CIP Budge	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 3	\$ 56,494 \$ - \$ - \$ 56,494 (through FY 20 8, 2019 email)	137,864 137,864	-		137,864	137,8
Project Costs are TBI Finance Estimate Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other State Other FOTAL REVENUE Wulti-Year Capi Revenue Revenue	es Revenue  tal - Funding thro  Total CIP Budge FY18 Operating	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  ugh FY 2021  t for this project Carryover (Feb 8 ment (Subtract	\$ 56,494 \$ - \$ - \$ 56,494 (through FY 20 8, 2019 email) Costs from Bel	137,864 137,864	-	\$ \$	137,864	137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Wulti-Year Capi Revenue Revenue Expenses	es  Revenue  tal - Funding thro  Total CIP Budge FY18 Operating FY18 Reimburse	\$ 81,370 \$ - \$ 81,370 \$ - \$ 1,370 \$ 5 \$ 1,370 \$ 1,370	\$ 56,494 \$ - \$ - \$ 56,494 (through FY 20 8, 2019 email) Costs from Bel	137,864 137,864	-	\$ \$ \$	137,864	137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Wulti-Year Capi Revenue Revenue Expenses Expenses	es  tal - Funding thro  Total CIP Budge FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 8 ment (Subtract Budgeted (Subtile Funding Project F	\$ - 56,494  \$ - \$ - \$  \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel ract Costs from	137,864 137,864	-	\$ \$ \$ \$ \$ \$	137,864	137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Wulti-Year Capi Revenue Revenue Expenses Expenses	es  Revenue  tal - Funding thro  Total CIP Budge: FY18 Operating FY18 Reimburse FY19 Workplan	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 8 ment (Subtract Budgeted (Subtile Funding Project F	\$ - 56,494  \$ - \$ - \$  \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel ract Costs from	137,864 137,864	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 - - (124,972) 12,892	137,8
Project Costs are TBI Finance Estimat Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net	es  Revenue  tal - Funding thro  Total CIP Budge: FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab	\$ - \$ 81,370  \$ - \$ - \$ 81,370  t for this project Carryover (Feb 8 ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project Feb For Future Recomment (Subtract Budgeted (Su	\$ - 56,494 \$ - \$ - \$ 56,494 \$ (through FY 20, 2019 email) Costs from Bel ract Costs from Request quest	137,864 137,864	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 - - (124,972) 12,892 12,892	137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Drange County Tax Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE Wulti-Year Capi Revenue Revenue Expenses Expenses Net	es  Revenue  tal - Funding thro  Total CIP Budge: FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab	\$ 81,370 \$ - \$ 81,370  \$ - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 3 ment (Subtract Budgeted	\$ - 56,494 \$ - \$ - \$ 56,494 \$ (through FY 20, 2019 email) Costs from Bel ract Costs from Request quest	137,864  137,864  D20)  Dw)  Below)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864	137,8
Project Costs are TBI Finance Estimat Revenue Tax Revenue Tax Revenue Tax Revenue Tax Revenue Tederal State Other State Other State Other TOTAL REVENUE Revenue Revenue Expenses Net Taxonic Capital Devectors Total Capital Devectors Revenue Expenses Net	es  Revenue  Total CIP Budge FY18 Operating FY19 Workplan FY 2020 Availab  Balance Available  Project Request	\$ - \$ 81,370  \$ - \$ - \$ 81,370  t for this project Carryover (Feb 8 ment (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project Feb For Future Recomment (Subtract Budgeted (Su	\$ 56,494  \$ - \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel ract Costs from Request quest	137,864  137,864  137,864  D20)  Dow)  Below)	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 - - (124,972) 12,892 12,892	137,8
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Project Costs are TBI Finance Estimate Revenue Fax Revenue Drange County Tax Other Revenue Federal State Other Subtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net Fransit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer	es  Revenue  tal - Funding thro  Total CIP Budge FY18 Operating FY19 Workplan FY 2020 Availab  Balance Available  Bolopment: Estimated a Project Request r Studies y ing - FY 20	\$ 81,370 \$ - \$ 81,370  \$ - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 3 ment (Subtract Budgeted	\$ 56,494  \$ - \$ - \$ 56,494  (through FY 20  8, 2019 email) Costs from Bel ract Costs from Bel ract Costs from Request quest  FY20  \$ 12,892	137,864  137,864  D20)  Dw)  Below)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864	137,8
Project Costs are TBI Project Costs are TBI Project Costs are TBI Project Costs are TBI Revenue Program County Tax Other Revenue Federal State Other Gubtotal Other TOTAL REVENUE Revenue Revenue Expenses Net  Pransit Capital Deve Cost Break Down of CAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Im	es  Revenue  tal - Funding thro  Total CIP Budge FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab  clopment: Estimated a Project Request r Studies	\$ 81,370 \$ - \$ - \$ 81,370  \$ - \$ 9 - \$ 81,370  Lef or this project Carryover (Feb 8) In the Funding Project Feb 9 For Future Recompositions to suppropriations to sup	\$ 56,494  \$ - \$ - \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel act Costs from B	137,864  137,864  D20)  Dw)  Below)		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864	Total \$ - \$ 137,8
Project Costs are TBi	tal - Funding thro Total CIP Budge FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab  Bopment: Estimated a Project Request r Studies y ing - FY 20 plementation FY 21	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  to propose the form of the following state of the following project of the form of the following propose the form of t	\$ 56,494  \$ - \$ - \$ 56,494  \$ 1, (through FY 20) \$ 2019 email) Costs from Bel ract Costs from Request quest  ### Proport contractual  ### FY20  \$ 12,892 \$ - \$ -	137,864  137,864  137,864  D20)  Dow)  Below)  FY21	xpenses related	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 (124,972) 12,892 12,892 - pital projects.	Total \$ - \$ - \$ 137,8
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roject Costs are TBi rinance Estimat Revenue Fax Revenue Fax Revenue Frage County Tax Other Revenue Frederal State Other ubtotal Other TOTAL REVENUE Revenue Revenue Expenses Expenses Net Fransit Capital Deve Ost Break Down of AAPITAL COSTS Feasibility or Othe Land - Right of Wa Design & Engineer Construction - Imj Equipment Other (Describe) FOTAL CAPITAL COT	tal - Funding thro  Total CIP Budge: FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab  clopment: Estimated a Project Request r Studies y ing - FY 20 plementation FY 21	FY19 and Earlier \$ 81,370 \$ - \$ - \$ 81,370  S - \$ 81,370  Left for this project Carryover (Feb 3 ment (Subtract Budgeted (Subtr	\$ 56,494  \$ - \$ - \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel ract Costs from Request quest  poport contractual  FY20  \$ 12,892 \$ - \$ 12,892	137,864  137,864  137,864  D20)  Dow)  Below)  FY21	xpenses related FY22	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 (124,972) 12,892 12,892 - pital projects.	Total \$ \$ \$ \$ \$ 137,8
roject Costs are TBI  inance Estimat  Revenue  ax Revenue  brange County Tax  other Revenue  Federal  State  Other  ubtotal Other  TOTAL REVENUE  Revenue  Revenue  Expenses  Net  Aulti-Year Capi  Revenue  Expenses  Net  Aulti-Year Capi  Revenue  Expenses  Net  Aulti-Year Capi  Revenue  Expenses  Capina Revenue  Expenses  Net  Aulti-Year Capi  Revenue  Expenses  N	tal - Funding thro  Total CIP Budge: FY18 Operating FY18 Reimburse FY19 Workplan FY 2020 Availab  Balance Availab  clopment: Estimated a Project Request r Studies y ing - FY 20 plementation FY 21	FY19 and Earlier \$ 81,370 \$ - \$ 1,370  S - \$ 81,370  ugh FY 2021 t for this project Carryover (Feb 3) ment (Subtract Budgeted (Subtract Budgeted (Subtract Budgeted (Subtract Funding Project F e for Future Reco	\$ 56,494  \$ - \$ - \$ 56,494  (through FY 20 8, 2019 email) Costs from Bel ract Costs from Request quest  poport contractual  FY20  \$ 12,892 \$ - \$ 12,892	137,864  137,864  137,864  D20)  DW)  Below)  Commitments and other e	xpenses related FY22	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	137,864 (124,972) 12,892 12,892 - pital projects.	Total \$ \$ \$ \$ 137,8