

TRIANGLE TAX DISTRICT
FY20 DRAFT WORK PLAN FOR
DURHAM AND ORANGE COUNTIES
MAY 9, 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 aaron.cain@durhamnc.gov 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

Tax Revenues	Durham	Orange	Triangle Tax District
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
<i>Tax Revenues are budgeted at the amounts projected in 2017 Transit Plan</i>			

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	Triangle 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

**Includes Bus Amenities at Hillsborough Train Station*

TEC= Transit Emphasis Corridor, only in Durham Transit Plan

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

This amount should be sufficient at current levels of spending.

****Commuter Rail will carryover approximately \$800K from FY 2019 Budget.*

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.

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

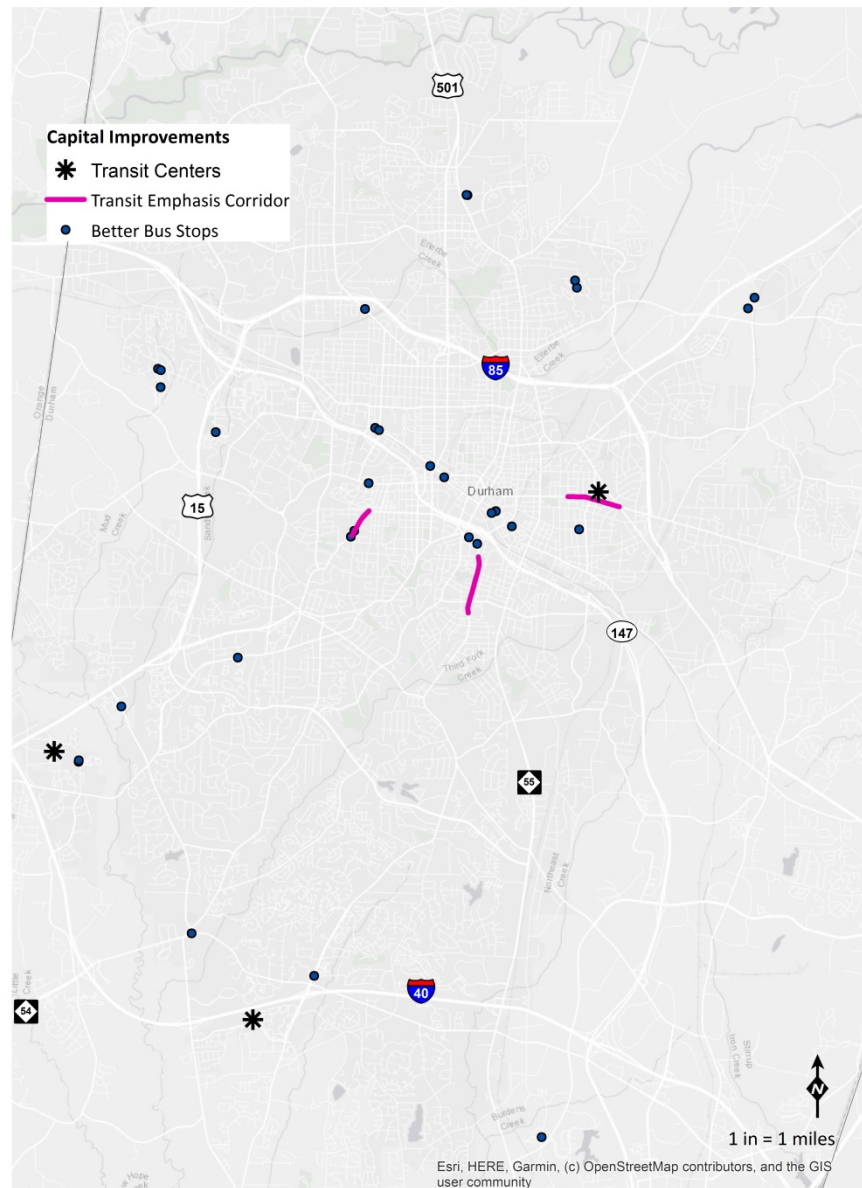


Table 3: Durham County Expenditures in the FY20 Work Plan

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	
Transit Services		Total Transit Services		4,422,148	
GoTriangle	19GOT_OO2	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	
Admin		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
Vehicles		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
Capital Improvements		Total Capital Improvements	2,120,020	3,176,376	5,296,396
Total Durham County Draft Work 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 2¹ maps the location of these forthcoming service and capital investments (except the Chapel Hill Transit bus stops).

¹ 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

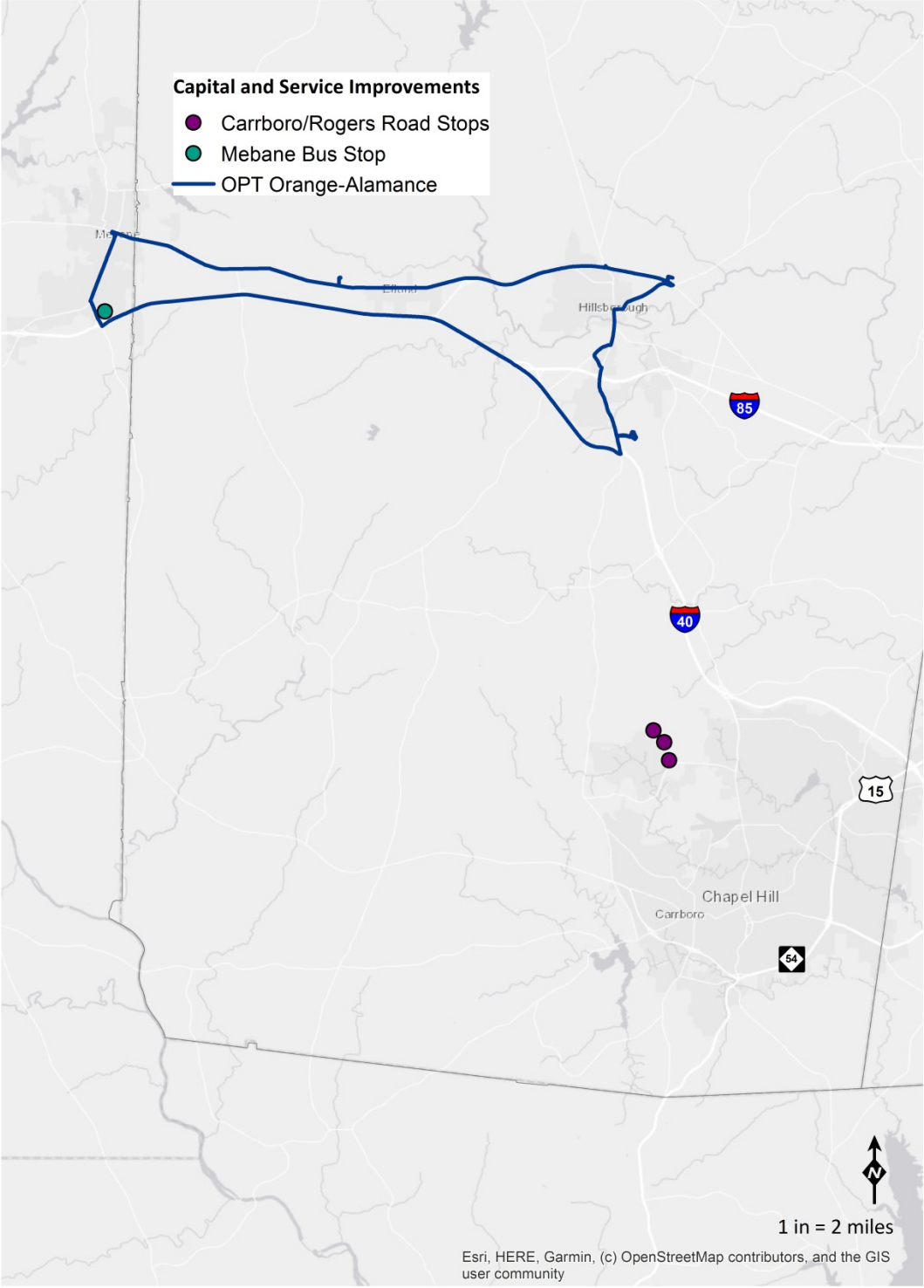


Table 4: Orange County Expenditures in the FY20 Work Plan

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	19OPT_TS1	Continuation of Transit Services	TBD	275,061
OPT	20OPT_TS2	Alamance Health Connector	TBD	120,640
OPT	20OPT_TS3	Cedar Grove-Durham Express	TBD	60,320
OPT	20OPT_TS4	Hillsborough Circular Expansion	TBD	30,160
OPT	20OPT_TS5	Hillsborough Circular II	TBD	94,656
OPT	20OPT_TS6	Mobility on Demand	TBD	36,192
OPT	19OPT_TS2	Increasing Cost of Existing Services	TBD	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	20OPT_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	20OPT_CD1	OPT 15 OPT Bus Stop Signs	-	1,594	1,594
Orange Planning	19OPT_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

APPENDIX

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
20GOT_TS1			FY 2020	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	GOT			
(Project Type)	TS			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Northern Durham Vanpool Services	GoTriangle	Erik Landfried	Current Year	\$ 66,960
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital 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.				

Project Profile

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?
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

Operating Projects

OP.2 For bus operating projects, please provide:

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	\$ 437,751.00
Subtotal: Bus Operations	\$ -	\$ 66,960.00	\$ 78,120.00	\$ 89,280.00	\$ 100,440.00	\$ 102,951.00	\$ 437,751.00
Other (Describe)							
Other (Describe)							
Other (Describe)							
TOTAL OPERATING COSTS		\$ 66,960.00	\$ 78,120.00	\$ 89,280.00	\$ 100,440.00	\$ 102,951.00	\$ 437,751.00

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

After existing subsidies, vans would cost customers approximately \$930 per month under the current Enterprise contract. Assuming 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.

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
19GOT_002			FY 2020	
Unique Request ID: (FY Project Start year)	19			
(Three letter Agency)	GOT			
(Project Type)	OO			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Customer Surveys	GoTriangle/GoDurham	Erik Landfried	Current Year	\$ 74,235
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital 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.				

Project Profile

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.

Project ID#	Durham Transit Plan- Project Request Form			FY START	7/1/2019
20MPO_AD2	Capital			FY 2020	
Project Business Case					
Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.					
Project Name	Requesting Agency	Project Contact	TTD Estimated Capital Cost		
Transit Plan Update	DCHC MPO	Aaron Cain	Current Year	\$	750,000
Estimated Start Date	Estimated Completion	Notes			
July 1, 2019	December 31, 2020				
Project Description					
With the discontinuation of the Light Rail Project, the partners need to update the County Transit Plans to establish a new strategy for how transit investments in projects and services will address community goals. While a specific scope and schedule for this work is yet to be defined, we have an expectation at this time that this will require a significant effort by staff of multiple organizations and consultants. There is staff agreement that this effort will require deep, meaningful, equitable community engagement and should be tightly integrated with the concurrent update to the Durham City/County Comprehensive Plan. While this will be an independent Durham County Transit Plan, it must be well coordinated with the county transit planning efforts in Orange and Wake counties. This project will include a vision plan based on community values derived from a robust and equitable engagement effort, a multi-year program of prioritized investments in new services and projects, and a detailed delivery strategy to implement the priorities on-time and on-budget.					
Project Profile					
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area	
County-wide					
Project Info					
Which fund is this project being proposed for?					
Was this project evaluated in the Adopted Durham or Orange Transit Plans?					
Spending of transit tax revenues on an update to the Transit Plan was not anticipated in the 2017 County Transit Plan. This will require adoption by the governing Boards of Durham County, GoTriangle, and the DCHC MPO.					
What is your plan if the request is 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 not addressed.					

Finance Estimates							
Estimated Project Revenues:							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to 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 Capital - 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					\$ -		
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ 750,000	\$ 250,000				\$ 1,000,000
Land - Right of Way	\$ -	\$ -					\$ -
Design & Engineering	\$ -	\$ -					\$ -
Construction - Implementation	\$ -	\$ -					\$ -
Equipment	\$ -	\$ -					\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,000,000
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.							

Project ID#	Durham Transit Plan- Project Request Form				FY START DATE	7/1/2019	
19MPO_AD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TD Estimated Operating Cost		
Staff Work Group Administrator	DCHC MPO	Margaret Scully			Current Year	\$ -	
					Project Cost	\$ 55,364	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019	On-going	Period of performance to end June 30, 2020			Current Year	\$ 55,364	
Project Description							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Durham and Orange Counties							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	Coordination and administration of county transit plans and annual workplans.						
			Qualitative	1. YOUR INPUT HERE			
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Other Revenue							
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 55,364		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 55,364		
	Project Request				\$ 55,364		
	ACTUAL ADDITIONAL REQUEST				\$ 27,682		
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
OPERATING COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringes	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 55,364					\$ 55,364
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 55,364	\$ -	\$ -	\$ -	\$ -	\$ 55,364
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
This request expands the half-time staff work group administrator position at DCHC MPO to a full-time position to reflect expected increase in workload due to cancelation of DOLRT project.							

Project ID#	Durham Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20GOT-AD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost			
Transit Tax Administrator	DCHC MPO	Margaret Scully		Current Year	\$ -		
				Project Cost	\$ 55,364		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	On-going	Period of performance to end June 30, 2020		Current Year	\$ 55,364		
Project Description							
The Tax District receives revenues at GoTriangle, and GoTriangle acts as the Accounts Payable for the Tax District. This request, combined with an equal request from Orange County, creates a full position to perform those activities, as well as the financial reporting. This work is currently being performed by GoTriangle staff and the FTE may be distributed among 2 positions. This position is funded equally by both counties (5 FTE each).							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Durham and Orange Counties							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	Coordination and administration of county transit plans and annual workplans.						
Sponsor Invoices Paid	Revenues Recorded	Reporting of Activity	Qualitative				
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Tax Revenue							
Orange County Tax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Other Revenue							
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)					\$ 55,364	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted					\$ -	
Net	Orange County Tax Revenue Available					\$ 55,364	
Project Request						\$ 55,364	
ACTUAL ADDITIONAL REQUEST						\$ -	
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
OPERATING COSTS							
Salary & Fringes	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	285,264
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	\$ 285,264
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
Cost Break Down of Project Request							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS							
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ -					\$ -
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The funding request is based on the SWG Admin position.							

Project ID#	Durham Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20GOT-AD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost			
Transit Tax Administrator	DCHC MPO	Margaret Scully		Current Year	\$ -		
				Project Cost	\$ 55,364		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	On-going	Period of performance to end June 30, 2020		Current Year	\$ 55,364		
Project Description							
The Tax District receives revenues at GoTriangle, and GoTriangle acts as the Accounts Payable for the Tax District. This request, combined with an equal request from Orange County, creates a full position to perform those activities, as well as the financial reporting. This work is currently being performed by GoTriangle staff and the FTE may be distributed among 2 positions. This position is funded equally by both counties (5 FTE each).							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Durham and Orange Counties							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	Coordination and administration of county transit plans and annual workplans.						
Sponsor Invoices Paid	Revenues Recorded	Reporting of Activity	Qualitative				
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Tax Revenue							
Orange County Tax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Other Revenue							
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)					\$ 55,364	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted					\$ -	
Net	Orange County Tax Revenue Available					\$ 55,364	
Project Request						\$ 55,364	
ACTUAL ADDITIONAL REQUEST						\$ -	
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
OPERATING COSTS							
Salary & Fringes	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	285,264
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 55,364	55,364	56,748	58,167	59,621	\$ 285,264
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
Cost Break Down of Project Request							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS							
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ -					\$ -
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The funding request is based on the SWG Admin position.							

Project ID#	Durham Transit Plan- Project Request Form		FY START DATE	7/1/2019			
18DCI_CD5			FY 2020				
Project Business Case							
Project Name	Requesting Agency	Project Contact	TD Estimated Operating Cost				
Village Transit Center	City of Durham	Ellen Beckmann	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
July 1, 2019	FY2021	Design FY19, R/W FY20, Construction FY20-21	Current Year	\$ 1,087,192			
Project Description							
Construction of a transit center at the Village Transit Center, including the construction of sidewalks, bus stop improvements, and crossing improvements on Raynor Street from N. Miami Blvd. to Hardee St.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Village Shopping Center area and Raynor St.	GoDurham Route 2 and 3 riders	Increased safety and comfort for bus riders	Yes	Design plan for sidewalk available.			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Increased transit ridership	Increased safety for pedestrians		Qualitative	Increased passenger satisfaction.			
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue		\$ 470,000	\$ 470,000	-	-	-	470,000
Other Revenue			-				
Federal	\$ -	\$ 617,192	\$ 617,192				1,234,384
State			-				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ 617,192	\$ 617,192	-	-	-	1,234,384
TOTAL REVENUE	\$ -	\$ 1,087,192	\$ 1,087,192	-	-	-	1,704,384
Multi-Year Capital - Funding through FY 2021							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)					\$ 1,087,192	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted						
Net	Durham County Tax Revenue Available					\$ 1,087,192	
	Project Request					\$ 1,087,192	
	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	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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							\$ -
Design & Engineering		\$ 50,000					\$ 50,000
Construction		\$ 420,000					\$ 420,000
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ 470,000
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 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.							

Project ID#	Durham Transit Plan- Project Request Form				FY START DAT	7/1/2019	
20DCI_CD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost			
Chapel Hill Transit Emphasis Corridor	City of Durham	Ellen Beckmann		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	FY2021	Design FY19, R/W FY20, Construction FY20-21		Current Year	\$ 886,450		
Project Description							
Construction of sidewalks, bus stop improvements, and crossing improvements on Chapel Hill Road from Morehead Avenue to Lakewood Avenue.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Chapel Hill Road - Morehead Avenue t	GoDurham Route 10 riders	Increased safety and comfort for bus riders	Yes	Concept Plan available			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Increased transit ridership Increased safety for pedestrians			Qualitative	Increased passenger satisfaction.			
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ 86,450	\$ 800,000	\$ 886,450	-	-	-	886,450
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 86,450	\$ 800,000	\$ 886,450	-	-	-	886,450
Multi-Year Capital - Funding through FY 2021							
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		
	Project Request				\$ 886,450		
	Balance Available for Future Request				\$ -		
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
OPERATING COSTS							
Salary & Fringes	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital							
Cost Break Down of Project Request							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS							
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	\$ 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.							
Project Funding follows Durham County 2017 Transit Plan - Project is underway, and a design contract is currently being finalized. Expect right-of-way to begin in FY20, and construction to immediately follow. There are additional segments of Chapel Hill Road that do not have sidewalks 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.							

Project ID#	Durham Transit Plan- Project Request Form				FY START DATE	7/1/2019	
18DCI_CD2					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TD Estimated Operating Cost		
Holloway Transit Emphasis Corridor	City of Durham	Ellen Beckmann			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019	FY2021	Design FY19, R/W FY20, Construction FY20-21			Current Year	\$ 700,000	
Project Description							
Construction of sidewalks, bus stop improvements, and crossing improvements on Holloway Street from N. Miami Blvd. to N. Guthrie St., and on Raynor Street and N. Miami Blvd.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Holloway Street - N. Miami Blvd. to N.	GoDurham Route 2 and 3 riders	Increased safety and comfort for bus riders	Yes	Design plans available			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Increased transit ridership	Increased safety for pedestrians			Qualitative	Increased passenger satisfaction.		
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue		\$ 700,000	\$ 700,000	-	-	-	700,000
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 700,000	\$ 700,000	-	-	-	700,000
Multi-Year Capital - Funding through FY 2021							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)				\$ 700,000		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted						
Net	Durham County Tax Revenue Available				\$ 700,000		
Project Request				\$ 700,000			
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	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed 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		\$ 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

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 - 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 Transit Plan- Project Request Form			FY START DATE	7/1/2019		
18DCI_CD1				FY 2020			
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Costs			
Fayetteville Transit Emphasis Corridor	City of Durham	Ellen Beckmann		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	FY2021	Design FY20, R/W FY21, Construction FY22		Current Year	\$ 280,000		
Project Description							
Construction of sidewalks, bus stop improvements, and crossing improvements on Fayetteville Street from Umstead Street to Lawson Street							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Fayetteville Street - Umstead Street to Lawson Street	GoDurham Route 5 riders	Increased safety and comfort for bus riders	Yes	Move Durham Study will be developing a conceptual plan.			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Increased transit ridership	Increased safety for pedestrians			Qualitative	Increased passenger satisfaction.		
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue		\$ 280,000	\$ 280,000	50,000	1,000,000	-	1,330,000
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 280,000	\$ 280,000	50,000	1,000,000	-	1,330,000
Multi-Year Capital - Funding through FY 2021							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)				\$ 280,000		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted						
Net	Durham County Tax Revenue Available				\$ 280,000		
Project Request					\$ 280,000		
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	\$ -	\$ -	-	-	-	-	-
Contracts	0	0					\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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			\$ 50,000				\$ 50,000
Design & Engineering - FY 20		\$ 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.							

Project ID#	Durham Transit Plan- Project Request Form				FY START	7/1/2019	
18GOT_CD2	Capital				FY 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 Estimated 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.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
Soutpoint Mall, SW Durham	Durham Residents and Southpoint Shoppers	GoDurham 5, GoTriangle 800	4.3.4				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Ridership	2. Improved Mobility in Area	3. Increased Pedestrian and Bike Activity	Qualitative	Improved Customer Satisfaction			
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							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	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 Capital - 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 19 and Prior	FY20	FY21	FY22	FY23	FY24	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.							

Project ID#	Orange Transit Plan- Project Request Form			FY START DATE	7/1/2019		
20OPT_TS1				FY 2020			
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Alamance (Health) Connector	Orange County PT	Theo Letman		Current Year	\$ -		
				Project Cost	\$ 126,040		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019				Current Year	\$ 120,640		
Project Description							
Expansion Project to provide transportation service from the Alamance corridor to UNC Hillsborough, Durham Tech, Weaver St Market, and the Health Department and servicing Hwy 70 in the mid-day.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Orange County Hillsborough	County Residents	Better bus services and expanded service area	4.7				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative					
Increased OCPT Ridership	Increased service frequency during peak hours	Increased revenue from fares		Qualitative	1. Provide connecting service to an underserved area via service to the Health Dept		
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 120,640	\$ 120,640	-	-	-	120,640
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 120,640	\$ 120,640	-	-	-	120,640
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 120,640		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 120,640		
Project Request				\$ 120,640			
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	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 120,640					\$ 120,640
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 120,640	\$ -	\$ -	\$ -	\$ -	\$ 120,640
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							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20OPT_TS2					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost			
Cedar Grove - Durham Express	Orange County PT	Theo Letman		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019				Current Year	\$ 60,320		
Project Description							
Expansion Project to provide transportation service from the rural Cedar Grove corridor to Duke VA & Hospital, for ultimate connections to GoDurham & GoTriangle service.							
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 and expanded service area	4.7				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Increased OCPT ridership	Increased revenue from fares	Increased service connections to our regional partners		Qualitative	1. Provide a connecting express service, to an underserved rural area		
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 60,320	\$ 60,320	-	-	-	60,320
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 60,320	\$ 60,320	-	-	-	60,320
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 60,320		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 60,320		
Project Request				\$ 60,320			
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	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 60,320					\$ 60,320
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 60,320	\$ -	\$ -	\$ -	\$ -	\$ 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							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019		
20OPT_TS3					FY 2020			
Project Business Case								
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost				
Hillsborough Circulator Expansion	Orange County PT	Theo Letman		Current Year	\$ -			
				Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost				
July 1, 2019				Current Year	\$ 30,160			
Project Description								
Expansion Project to provide extended transportation service in Hillsborough Mon - Fri.								
Project Profile								
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area				
Orange County, Hillsborough	County Residents	Peak service expansion	4.7					
Project Monitoring Details								
Capital Projects								
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative							
Increased OCPT ridership	Increased service frequency	Increased revenue from fares		Qualitative	1. Providing extended service on Mon -Fri as requested by the public			
List any other relevant information not addressed.								
Finance Estimates								
Revenue								
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total	
Orange County Tax Revenue	\$ -	\$ 30,160	\$ 30,160	-	-	-	30,160	
Other Revenue			-					
Federal	\$ -	\$ -	\$ -				-	
State			\$ -				-	
Other	\$ -	\$ -	\$ -				-	
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-	
TOTAL REVENUE	\$ -	\$ 30,160	\$ 30,160	-	-	-	30,160	
Multi-Year Capital - Funding through FY 2021								
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 30,160			
Expenses	FY18 Reimbursement:				\$ -			
Expenses	FY19 Budgeted				\$ -			
Net	Orange County Tax Revenue Available				\$ 30,160			
Project Request				\$ 30,160				
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	\$ -	\$ -	-	-	-	-	-	
Contracts	0	0	-	-	-	-	\$ -	
Other (Describe)			-	-	-	-	\$ -	
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -	
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed								
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							\$ -	
Design & Engineering - FY 20	\$ -	\$ 30,160					\$ 30,160	
Construction - Implementation FY 21		\$ -					\$ -	
Equipment							\$ -	
Other (Describe)	\$ -	\$ -					\$ -	
TOTAL CAPITAL COSTS	\$ -	\$ 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								

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019		
20OPT_TS4					FY 2020			
Project Business Case								
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost				
Hillsborough Circulator II	Orange County PT	Theo Letman		Current Year	\$ -			
				Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost				
July 1, 2019				Current Year	\$ 94,656			
Project Description								
Expansion Project to increase frequency of transportation in Hillsborough.								
Project Profile								
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area				
Orange County, Hillsborough	County residents	Service expansion to increase bus frequency and shorten length of travel time	4.7					
Project Monitoring Details								
Capital Projects								
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative							
Increase OCPT ridership	Increase frequency of service	Increased service connections to our regional partners		Qualitative	1. Providing additional service to Hillsborough residents			
List any other relevant information not addressed.								
Finance Estimates								
Revenue								
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total	
Orange County Tax Revenue	\$ -	\$ 94,656	\$ 94,656	-	-	-	94,656	
Other Revenue			-					
Federal	\$ -	\$ -	\$ -				-	
State			\$ -				-	
Other	\$ -	\$ -	\$ -				-	
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-	
TOTAL REVENUE	\$ -	\$ 94,656	\$ 94,656	-	-	-	94,656	
Multi-Year Capital - Funding through FY 2021								
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 94,656			
Expenses	FY18 Reimbursement:				\$ -			
Expenses	FY19 Budgeted				\$ -			
Net	Orange County Tax Revenue Available				\$ 94,656			
Project Request				\$ 94,656				
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	\$ -	\$ -	-	-	-	-	-	
Contracts	0	0	-	-	-	-	\$ -	
Other (Describe)			-	-	-	-	\$ -	
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -	
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed								
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							\$ -	
Design & Engineering - FY 20	\$ -	\$ 94,656					\$ 94,656	
Construction - Implementation FY 21		\$ -					\$ -	
Equipment							\$ -	
Other (Describe)	\$ -	\$ -					\$ -	
TOTAL CAPITAL COSTS	\$ -	\$ 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								

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019		
20OPT_TS5					FY 2020			
Project Business Case								
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost				
Mobility on Demand	Orange County PT	Theo Letman		Current Year	\$ -			
				Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost				
July 1, 2019				Current Year	\$ 36,192			
Project Description								
Mobility on Demand would be a micro-transit project that would allow for wheelchair accessible vehicles to service rural, underserved areas for access to urban areas on Friday & Saturday from 9am - 5pm.								
Project Profile								
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area				
Orange County, Hillsborough & Chapel Hill & Durham	County Residents	Service to transport	4.7					
Project Monitoring Details								
Capital Projects								
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative							
Increased OCPT ridership	Increased frequency of service	Increased revenue from fares		Qualitative	1. Provide convenient service to an underserved rural area, connecting residents to urban areas			
List any other relevant information not addressed.								
Finance Estimates								
Revenue								
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total	
Orange County Tax Revenue	\$ -	\$ 36,192	\$ 36,192	-	-	-	36,192	
Other Revenue								
Federal	\$ -	\$ -	\$ -				-	
State			\$ -				-	
Other	\$ -	\$ -	\$ -				-	
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-	
TOTAL REVENUE	\$ -	\$ 36,192	\$ 36,192	-	-	-	36,192	
Multi-Year Capital - Funding through FY 2021								
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 36,192			
Expenses	FY18 Reimbursement:				\$ -			
Expenses	FY19 Budgeted				\$ -			
Net	Orange County Tax Revenue Available				\$ 36,192			
Project Request				\$ 36,192				
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	\$ -	\$ -	-	-	-	-	-	
Contracts	0	0	-	-	-	-	\$ -	
Other (Describe)			-	-	-	-	\$ -	
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -	
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed								
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							\$ -	
Design & Engineering - FY 20	\$ -	\$ 36,192					\$ 36,192	
Construction - Implementation FY 21		\$ -					\$ -	
Equipment							\$ -	
Other (Describe)	\$ -	\$ -					\$ -	
TOTAL CAPITAL COSTS	\$ -	\$ 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								

Project ID#	Orange Transit Plan- Project Request Form			FY START	7/1/2019
20MPO_AD2	Capital			FY 2020	
Project Business Case					
Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.					
Project Name	Requesting Agency	Project Contact	TTD Estimated 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					
With the discontinuation of the Light Rail Project, the partners need to update the County Transit Plans to establish a new strategy for how transit investments in projects and services will address community goals. While a specific scope and schedule for this work is yet to be defined, we have an expectation at this time that this will require a significant effort by staff of multiple organizations and consultants. While this will be an independent Orange County Transit Plan, it must be well coordinated with the county transit planning efforts in Durham and Wake counties. This project will include a vision plan based on community values derived from a robust and equitable engagement effort, a multi-year program of prioritized investments in new services and projects, and a detailed delivery strategy to implement the priorities on-time and on-budget.					
Project Profile					
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area	
County-wide					
Project Info					
Which fund is this project being proposed for?					
Was this project evaluated in the Adopted Durham or Orange Transit Plans?					
<i>Spending of transit tax revenues on an update to the Transit Plan was not anticipated in the 2017 County Transit Plan. This will require adoption by the governing Boards of Orange County, GoTriangle, and the DCHC MPO.</i>					
What is your plan if the request is 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 not addressed.					

Finance Estimates							
Estimated Project Revenues:							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to 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 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 Request					\$ 500,000		
Balance					\$ -		
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ 500,000	\$ 250,000				\$ 750,000
Land - Right of Way	\$ -	\$ -					\$ -
Design & Engineering	\$ -	\$ -					\$ -
Construction - Implementation	\$ -	\$ -					\$ -
Equipment	\$ -	\$ -					\$ -
Other (Describe)	\$ -	\$ -					\$ -
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.							

Project ID#	Orange Transit Plan- Project Request Form				FY START DAT	7/1/2019	
19MPO-AD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TD Estimated Operating Cost			
Staff Work Group Administrator	DCHC MPO	Margaret Scully		Current Year	\$ -		
				Project Cost	\$ 55,364		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	On-going	Period of performance ends June 30, 2020		Current Year	\$ -		
Project Description		To administer staff work group duties on full-time basis.					
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Durham and Orange Counties							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	Coordination and administration of county transit plans and workplans						
			Qualitative	1. YOUR INPUT HERE			
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Other Revenue							
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)					\$ 55,364	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted					\$ -	
Net	Orange County Tax Revenue Available					\$ 55,364	
Project Request						\$ 55,364	
ACTUAL ADDITIONAL REQUEST						\$ 27,682	
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
OPERATING COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringes	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 55,364					\$ 55,364
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 55,364	\$ -	\$ -	\$ -	\$ -	\$ 55,364
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The funding requested is twice the amount already programmed in draft FY20 work plan to expand position from half-time to full-time equivalent.							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20GOT-AD1					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Costs			
Transit Tax Administrator	DCHC MPO for GoTriangle			Current Year	\$ -		
		Aaron Cain		Project Cost	\$ 55,364		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2019	On-going	Period of performance ends June 30, 2020		Current Year	\$ 55,364		
Project Description		To administer staff work group duties on full-time basis.					
The Tax District receives revenues at GoTriangle, and GoTriangle acts as the Accounts Payable for the Tax District. This request, combined with an equal request from Durham County, creates a full position to perform those activities, as well as the financial reporting. This work is currently being performed by GoTriangle staff and the FTE may be distributed among 2 positions. This position is funded equally by both counties (.5 FTE each)							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Durham and Orange Counties							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes		Coordination and administration of county transit plans and workplans					
Sponsor Invoices Paid	Revenues Recorded	Reporting of Activity	Qualitative				
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Other Revenue							
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 55,364	\$ 55,364	-	-	-	55,364
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 55,364		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 55,364		
Project Request				\$ 55,364			
ACTUAL ADDITIONAL REQUEST				\$ -			
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
OPERATING COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Salary & Fringes	\$ -	\$ 55,364	56,748	58,167	59,621	61,111	291,011
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)							\$ -
TOTAL OPERATING COSTS	\$ -	\$ 55,364	56,748	58,167	59,621	61,111	\$ 291,011
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ -					\$ -
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The funding request is based on the SWG Admin position.							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20CHT_VP1	Capital Project				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Vehicle Purchase	Chapel Hill Transit	Rick Shreve		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
In progress				Current Year	\$ 41,087		
Project Description							
CH Transit plans to replace existing fleets as well as acquire new buses to meet needs due to expansion services							
Project Profile							
Project Area	Town of Chapel Hill, Town of Carrboro	Direct or Indirect Beneficiaries	Chapel Hill and Carrboro residents, UNC Chapel Hill visitors, students, employees	What are the key benefits (from Transit Plan)	Better Bus services and expanded service area and times	Transit Plan 4.2.1	
Project Monitoring Details							
Capital Projects							
Project Outcomes							
1. Number of Buses Purchased	2. Larger Service Area	3. Longer service hours	Qualitative				
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 2,360,990	\$ -	\$ 2,360,990	-	-	-	2,360,990
Other Revenue							
Federal	\$ -	\$ -					-
State							-
Orange TP Operating Carryover	\$ 1,470,202	\$ -					1,470,202
Subtotal Other	\$ 1,470,202	\$ -		-	-	-	1,470,202
TOTAL REVENUE	\$ 3,831,192	\$ -	\$ 3,831,192	-	-	-	3,831,192
Multi-Year Capital - Funding through FY 2021							
Revenue	Total CIP Budget for this project (through FY 2021)				\$ 2,360,990		
Revenue	FY18 Operating Carryover (Feb 8, 2019 email)				\$ 1,470,202		
Expenses	FY18 Reimbursement (Subtract Costs from Below)				\$ (2,290,000)		
Expenses	FY19 Workplan Budgeted (Subtract Costs from Below)				\$ (1,500,105)		
Net	FY 2020 Available Funding				\$ 41,087		
Project Request				\$ 41,087			
Balance Available for Future Request				\$ (0)			
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
Costs (Budgeted or Planned)							
CAPITAL COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ 3,790,105	\$ 41,087	\$ (0)				\$ 3,831,192
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ 3,790,105	\$ 41,087	\$ (0)	\$ -	\$ -	\$ -	\$ 3,831,192
Please state any assumptions							
The project funding will be used in either in FY 2020 or FY 2021							

Project ID#	Orange Transit Plan- Project Request Form		FY START DATE	7/1/2019			
20OPT_VP1	Capital Project		FY 2020				
Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Vehicle Purchase	Orange County PT	Theo Letman	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
In progress			Current Year	\$ 128,958			
Project Description							
CH Transit plans to replace existing fleets as well as acquire new buses to meet needs due to expansion services							
Project Profile							
Project Area	Orange County, Hillsborough	Direct or Indirect Beneficiaries	County Residents	What are the key benefits (from Transit Plan)	Better Bus services and expanded service area and times	Transit Plan 4.2.1	
Project Monitoring Details							
Capital Projects							
Project Outcomes							
1. Number of Buses Purchased	2. Larger Service Area	3. Longer service hours					
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 97,770	\$ -	\$ 97,770	-	-	-	97,770
Other Revenue							
Federal	\$ -	\$ -					-
State							-
Orange TP Operating Carryover	\$ -	\$ -					-
Subtotal Other	\$ -	\$ -		-	-	-	-
TOTAL REVENUE	\$ 97,770	\$ -	\$ 97,770	-	-	-	97,770
Multi-Year Capital - Funding through FY 2021							
Revenue	Total CIP Budget for this project (through FY 2021)			\$ 97,770			
Revenue	FY18 Operating Carryover (Feb 8, 2019 email)			\$ -			
Expenses	FY18 Reimbursement (Subtract Costs from Below)			\$ (18,113)			
Expenses	FY19 Workplan Budgeted (Subtract Costs from Below)			\$ (35,731)			
Net	FY 2020 Available Funding			\$ 43,926			
Project Request				\$ 128,958			
Balance Available for Future Request				\$ (85,032)			
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
Costs (Budgeted or Planned)							
CAPITAL COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ 128,958	\$ -				\$ 128,958
Construction - Implementation FY 21		\$ -					\$ -
Equipment	\$ 35,731						\$ 35,731
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ 35,731	\$ 128,958	\$ -	\$ -	\$ -	\$ -	\$ 164,689
Please state any assumptions							
The project funding will be used in either in FY 2020 or FY 2021							

Project ID#	Orange Transit Plan- Project Request Form			FY START DATE	7/1/2019		
18TOC_CD1	Capital			FY 2020			
Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Estes Corridor	Town of Carrboro	Zach Hallock	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
			Current Year	\$ 10,169			
Project Description							
Bike-ped infrastructure improvements (bike lanes and a sidewalk on one side/sidepath) will be installed along Estes Drive from North Greensboro Street in Carrboro, to Martin Luther King Boulevard in Chapel Hill as a single project. The project has been programmed in the FY2018-2027 TIP (EB-5886) with an anticipated let date of FY 2021. \$37,203 of Transit Tax revenue funds have been earmarked for FY 2018 to be used toward the Carrboro portion of the preliminary design; design work will be informed by the corridor study (18TOC_CO2). This particular segment of Estes Drive is located between the Chapel Hill Estes Drive Connectivity project (currently in design) and the intersection improvements at Estes Drive and North Greensboro Street (U-5846) scheduled for construction in 2018.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Town of Carrboro & Town of Chapel Hill	1,279 residents live within 1/2	Fill gap in sidewalk between Fidelity St. to Poplar Ave, improving access to transit. Estes Drive (EB-5886) will improve levels of service and safety	4.3.4	Please provide image of Project Area (may be attached)			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Pedestrian Activity	2. Lower Pedestrian Crash Rates	3. Fewer Complaints	Qualitative				
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 37,203	\$ 10,169	\$ 47,372	-	-	-	47,372
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 37,203	\$ 10,169	\$ 47,372	-	-	-	47,372
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)					\$ 47,372	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted					\$ 37,203	
Net	Orange County Tax Revenue Available					\$ 10,169	
FY 2020 Project Request					\$ 10,169		
Balance Available for Future Request					\$ -		
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		\$ 192,000					\$ 192,000
Design & Engineering - FY 20	703,000	\$ -					\$ 703,000
Construction - Implementation FY 21		\$ -	\$ 3,515,000				\$ 3,515,000
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ 703,000	\$ 192,000	\$ 3,515,000	\$ -	\$ -	\$ -	\$ 4,410,000
**Capital Development Costs should equal FY 2020 Request							
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 -							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20CHT_CD1	Capital				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Lighting in Bus Shelters	Chapel Hill Transit	Rick Shreve			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019					Current Year	\$ 53,148	
Project Description							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
Town of Chapel Hill	Chapel Hill, UNC Chapel Hill visitors, students, employees	Update the design of bus stop signs and poles	4.3.2				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Ridership	2. Fewer questions/complaints		Qualitative	1. YOUR INPUT HERE			
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlie	FY20	Funding to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 53,148	\$ -	53,148	-	-	-	53,148
Other Revenue							
Federal	\$ -	\$ -					-
State							-
Other	\$ -	\$ -					-
Subtotal Other	\$ -	\$ -		-	-	-	-
TOTAL REVENUE	\$ 53,148	\$ -	53,148	-	-	-	53,148
Multi-Year Capital - Revenue Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 53,148		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 53,148		
Project Request					\$ 53,148		
Balance Available for Future Request					\$ -		
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and Earlie	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	0	0					\$ -
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 -							

Project ID#	Orange Transit Plan- Project Request Form				FY START DAT	7/1/2019	
TBD					FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TD Estimated Operating Cost		
Bus Stop Upgrades	Chapel Hill Transit	Nick Pittman			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019	June 30, 2020				Current Year	\$ 308,815	
Project Description							
Chapel Hill Transit has completed an assement of all 602 bus stops in our system and is committed to making necessary upgrades at bus stops to enhance ADA accessibility and the customer experience. The plan currnently allocated \$140K to bus stop upgrades - additional fudning is needed to complete design and construction (# of stops will vary based on construction requirements) on 25 additional bus stops. This funding will complement funding provided by Chapel Hill Transit for bus stop upgrades.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Chapel Hill and Carrboro	Transit Riders	Increased ADA accessibility					
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
Expand bus stop evaluation to include additional stops	Identify construction needs to increase ADA bus stop accessibility		Qualitative	Evaluation and Construction complete			
List any other relevant information not addressed.							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ -	\$ -	-	-	-	-
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ -	\$ -	-	-	-	-
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)					\$ -	
Expenses	FY18 Reimbursement:					\$ -	
Expenses	FY19 Budgeted					\$ -	
Net	Orange County Tax Revenue Available					\$ -	
	Project Request					\$ 308,815	
	Balance Available for Future Request					n/a	
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
OPERATING COSTS							
Salary & Fringes	\$ -	\$ -	-	-	-	-	-
Contracts	0	0	-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	-	-	-	-	\$ -
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed							
Cost Break Down of Project Request							
	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS							
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ 308,815					\$ 308,815
Construction - Implementation FY 21							\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 308,815	\$ -	\$ -	\$ -	\$ -	\$ 308,815
Cost assumptions based on previous submissions. Orange County Transit Plan is anticipated to be the only source of funding for this project							
Project Funding follows Orange County 2017 Transit Plan - EXPLAIN YEAR AND HOW YOUR AGENCY IS CAPABLE OF ACCELERATING PROJECT							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
20CHT_CD2	Capital Project				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Bus Stop Sign Design&Replacement	Chapel Hill Transit	Rick Shreve			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019					Current Year	\$ -	
Project Description							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Transit Plan	Map of Area			
Town of Chapel Hill	Chapel Hill, UNC Chapel Hill visitors, students, employees	Update the design of bus stop signs and poles	4.3.2				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Ridership	2. Fewer questions/complaints	3. YOUR INPUT HERE	Qualitative	1. YOUR INPUT HERE			
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlie	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 84,741	\$ 84,741	-	-	-	84,741
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -				-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 84,741	\$ 84,741	-	-	-	84,741
Multi-Year Capital - Funding through FY 2021							
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 84,741		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 84,741		
Project Request					\$ 84,741		
Balance Available for Future Request					\$ -		
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 84,741					\$ 84,741
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 84,741	\$ -	\$ -	\$ -	\$ -	\$ 84,741
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 -							

Project ID#	Orange Transit Plan- Project Request Form				FY START	7/1/2019	
18GOT_CD8	Capital				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Hillsborough Park & Ride	GoTriangle	Kevin Lewis		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2018	June 30, 2021	P&R Design & Construction		Current Year	\$ 583,223		
Project Description							
The first project is the Hillsborough Park-and-Ride Lot, which is a permanent park-and-ride facility in Hillsborough with 35-50 parking spaces to serve passengers riding the GoTriangle Orange-Durham Express (Route ODX) to Durham. OPT will also provide a stop at the park-and-ride lot as part of its Circulator route. The project includes the cost of acquiring property for the park-and-ride lot, design, and construction.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Section				
Miller Rd, Hillsborough. Orange Co PINs	GoTriangle and OPT Riders	Better Park & Ride Facilities	4.3.1				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Parking Amenities	2. Improved Buses	3. Increased Ridership	Qualitative	Improved Customer Satisfaction			
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							
Tax Revenue	FY19 and Earlier	FY 20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 372,908	\$ 462,824	\$ 835,732	-	-	-	835,732
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other -	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 372,908	\$ 462,824	\$ 835,732	-	-	-	835,732
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)			\$ 835,732			
Expenses	FY18 Reimbursement:			\$ 1,669			
Expenses	FY19 Budgeted			\$ 250,840			
Net	Orange County Tax Revenue Available			\$ 583,223			
Project Request				\$ 583,223			
Balance Available for Future Request				\$ -			
CAPITAL COSTS							
Expenditure Type	FY19 and Earlier	FY 20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ -					\$ -
Construction - Implementation FY 21	\$ 252,509	\$ 583,223					\$ 835,732
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ 252,509	\$ 583,223	\$ -	\$ -	\$ -	\$ -	\$ 835,732
**Capital Development Costs should equal FY 2020 Request							
Please state any assumption(s) used to calculate the revenues and capital costs shown above.							
Amounts programmed match funding allocated in the Orange Transit Plan.							

Project ID#	Orange Transit Plan- Project Request Form				FY START	7/1/2019	
18GOT_CD10	Capital				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Carrboro Bus Stop Improvement	GoTriangle	Kevin Lewis			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019	June 30, 2020	Bus Stop Construction			Current Year	\$ 9,574	
Project Description							
Improved bus stop for GoTriangle 405 service in Carrboro							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits		Section			
Carrboro	GoTriangle #405 Riders	Better Bus Stps		4.3.2			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Improved Stop Area	2. Increased Ridership	3. Fewer Customer Complaints		Qualitative	Improved Customer Satisfaction		
List any other relevant information not addressed.							
Amenities have been purchased using grant funds. Design and construction are pending. Project Costs may increase due to increasing construction costs. Project can complete design/engineering with requested funds							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY 20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 26,574	\$ -	\$ 26,574	-	-	-	26,574
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other -	\$ -	\$ -	\$ -	\$ -	-	-	-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 26,574	\$ -	\$ 26,574	-	-	-	26,574
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 26,574		
Expenses	FY18 Reimbursement				\$ -		
Expenses	FY19 Budgeted				\$ 17,000		
Net	Orange County Tax Revenue Available				\$ 9,574		
Project Request					\$ 9,574		
Balance Available for Future Request					\$ -		
CAPITAL COSTS							
Expenditure Type	FY19 and Earlier	FY 20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20							\$ -
Construction - Implementation FY 21		\$ 9,574					\$ 9,574
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 9,574	\$ -	\$ -	\$ -	\$ -	\$ 9,574
**Capital Development Costs should equal FY 2020 Request							
Please state any assumption(s) used to calculate the revenues and capital costs shown above.							
Amounts programmed match funding allocated in the Orange Transit Plan.							

Project ID#	Orange Transit Plan- Project Request Form				FY START	7/1/2019	
18GOT_CD11	Capital				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Mebane Bus Stop Improvement	GoTriangle	Kevin Lewis			Current Year	\$ -	
					Project Cost	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
July 1, 2019	June 30, 2020	Bus Stop Construction			Current Year	\$ 10,630	
Project Description							
Improved bus stop for GoTriangle ODX service							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits		Section			
Mebane	GoTriangle #ODX Riders	Better Bus Stps		4.3.2			
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Improved Stop Area	2. Increased Ridership	3. Fewer Customer Complaints	Qualitative	Improved Customer Satisfaction			
List any other relevant information not addressed.							
Amenities have been purchased using grants funds. GoTriangle needs to coordinate with PART and Cone Health for construction. Project Costs may increase due to increasing construction costs. Project can complete design/engineering with requested funds							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY 20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 10,630	\$ -	\$ 10,630	-	-	-	10,630
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other -	\$ -	\$ -	\$ -	\$ -	-	-	-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 10,630	\$ -	\$ 10,630	-	-	-	10,630
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 10,630		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ -		
Net	Orange County Tax Revenue Available				\$ 10,630		
Project Request					\$ 10,630		
	Balance Available for Future Request				\$ -		
CAPITAL COSTS							
Expenditure Type	FY19 and Earlier	FY 20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20							\$ -
Construction - Implementation FY 21		\$ 10,630					\$ 10,630
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 10,630	\$ -	\$ -	\$ -	\$ -	\$ 10,630
**Capital Development Costs should equal FY 2020 Request							
Please state any assumption(s) used to calculate the revenues and capital costs shown above.							
Amounts programmed match funding allocated in the Orange Transit Plan.							

Project ID#	Orange Transit Plan- Project Request Form			FY START	7/1/2019		
18GOT_CD12	Capital			FY 2020			
Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Bus Stop Improvements in Orange	GoTriangle	Kevin Lewis	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
July 1, 2018	Ongoing	Bus Stop Construction	Current Year	\$ 21,100			
Project Description							
Bus Stop enhancements to improve pedestrian accessibility and provide additional passenger amenities at key GoTriangle bus stop locations throughout Orange County.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits	Section				
Orange County	Orange County Residents and Visitors	More Buses	4.2.1				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Service hours	2. Improved Buses	3. Increased Ridership	Qualitative	Improved Customer Satisfaction			
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							
Tax Revenue	FY19 and Earlier	FY 20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 278,496	\$ 52,604	\$ 331,100	-	-	-	331,100
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State	\$ -	\$ -	\$ -				-
Other - Transferred to ERP*	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ 278,496	\$ 52,604	\$ 331,100	-	-	-	331,100
Revenue	Orange County Tax Revenue through FY 2020 (Funding to Date)				\$ 331,100		
Expenses	FY18 Reimbursement:				\$ -		
Expenses	FY19 Budgeted				\$ 310,000		
Net	Orange County Tax Revenue Available				\$ 21,100		
Project Request					\$ 21,100		
Balance Available for Future Request					\$ -		
CAPITAL COSTS							
Expenditure Type	FY19 and Earlier	FY 20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ 310,000	\$ 21,100					\$ 331,100
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ 310,000	\$ 21,100	\$ -	\$ -	\$ -	\$ -	\$ 331,100
**Capital Development Costs should equal FY 2020 Request							
Please state any assumption(s) used to calculate the revenues and capital costs shown above.							
Amounts programmed match funding allocated in the Orange Transit Plan.							

Project ID#	Orange Transit Plan- Project Request Form				FY START DATE	7/1/2019	
18ToH_CD1	Capital Project				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Hillsborough Train Station	Town of Hillsborough	Margaret Hauth			Current Year	\$ -	
Estimated Start Date	Estimated Completion	Notes			TTD Estimated Capital Cost		
January 1, 2019	ongoing	Funding from PY still available			Current Year	\$ 285,000	
Project Description							
Project is the planning, design, and construction of a train station in Hillsborough with a 8" high Platform and a dedicated passenger station track with 48" high platform. Proposed 132 Total Parking, 6 ADA							
Project Profile							
Project Area	Town of Hillsborough	Direct or Indirect Beneficiaries	Travelers between Hillsborough, Durham, Charlotte	What are the key benefits (from Transit Plan)	Access to Service to Carolinian, up to 5 daily trips	Transit Plan 3.3	
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	Please list up to 3 Quantitative metrics Please consider adding 1 Qualitative metric that could be easily measured						
1. Access to Train Services	2. Ridership to and from Hillsborough	3	Qualitative				
List any other relevant information not addressed.							
Project Costs estimated at \$8.1 Million, with \$686 million reimburseable by Transit Pla. Costs over the estimated are the responsibility of the Town of Hillsborough							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Prior	FY20	Funding Available to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 116,000	\$ 285,000	401,000	285,000	#REF!	#REF!	#REF!
Other Revenue			-				
Federal	\$ -	\$ -	\$ -				-
State			\$ -				-
Other	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	-	-	-	-	-
TOTAL REVENUE	\$ 116,000	\$ 285,000	401,000	285,000	#REF!	#REF!	#REF!
Multi-Year Capital - Funding through FY 2021							
Revenue	Total CIP Budget for this project (through FY 2020)			\$ 401,000			
Revenue	FY18 Operating Carryover -			\$ -			
Expenses	FY18 Expenditures/Reimbursement			\$ -			
Expenses	FY19 Workplan Budget Request			\$ 116,000			
Net	FY 2020 Available Funding			\$ 285,000			
Project Request			\$ 285,000				
Balance Available for Future Request			\$ -				
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20		\$ -					\$ -
Construction - Implementation FY 21			\$ -				\$ -
Equipment							\$ -
Other (Describe)	\$ 116,000	\$ 285,000	\$ 285,000				\$ 686,000
TOTAL CAPITAL COSTS	\$ 116,000	\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ 686,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
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							
13. 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.							

Project ID#	Orange Transit Plan- Project Request Form			FY START DATE	7/1/2019		
20TOH_CD2	Capital Project			FY 2020			
Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Hillsborough Train Station-Bus Stop	Town of Hillsborough	Margaret Hauth	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
In progress			Current Year	\$ 33,897			
Project Description							
Bus Station Improvements at Hillsborough Train Station							
Project Profile							
Project Area	Orange County, Hillsborough	Direct or Indirect Beneficiaries	County Residents	What are the key benefits (from Transit Plan)	Better Bus services and expanded service area and times	Transit Plan 4.2.1	
Project Monitoring Details							
Project Outcomes							
1. Improved Bus Stop Facilities	2. Increased Ridership	3. Higher Train Mode Share/Transfer from bus					
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ -	\$ 33,897	\$ 33,897	-	-	-	33,897
Other Revenue							
Federal	\$ -	\$ -					-
State							-
Orange TP Operating Carryover	\$ -	\$ -					-
Subtotal Other	\$ -	\$ -		-	-	-	-
TOTAL REVENUE	\$ -	\$ 33,897	\$ 33,897	-	-	-	33,897
Multi-Year Capital - Funding through FY 2021							
Revenue	Total CIP Budget for this project (through FY 2020)				\$ 33,897		
Revenue	FY18 Operating Carryover -				\$ -		
Expenses	FY18 Expenditures/Reimbursement				\$ -		
Expenses	FY19 Workplan Budget Request				\$ -		
Net	FY 2020 Available Funding				\$ 33,897		
	Project Request				\$ -		
	Balance Available for Future Request				\$ 33,897		
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
Costs (Budgeted or Planned)							
CAPITAL COSTS	FY19 and Earlier	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering - FY 20	\$ -	\$ 33,897	\$ -				\$ 33,897
Construction - Implementation FY 21		\$ -					\$ -
Equipment	\$ -						\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 33,897	\$ -	\$ -	\$ -	\$ -	\$ 33,897
Please state any assumptions							
The project funding will be used in either in FY 2020 or FY 2021							

Project ID#	Orange Transit Plan- Project Request Form				FY START	7/1/2019	
20OPT_CD1	Capital Project				FY 2020		
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
OPT Bus Stop Signs	Orange County Planning and Public Transportation	Tom Altieri		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
				Current Year	\$ 1,594		
Project Description							
OPT 15 OPT Bus Stop Signs							
Project Profile							
Project Area	Orange County	Direct or Indirect Beneficiaries	Orange County Residents and Visitors	What are the key benefits (from Transit Plan)	Bus stop amenities	Transit Plan 4.3.2	
Project Outcomes							
Quantitative	Improved Bus Stop Facilities	Increased Ridership	Reduced calls to Call Center		Qualitative		
List any other relevant information not addressed.							
Project Costs are TBD							
Finance Estimates							
Revenue							
Tax Revenue	FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total
Orange County Tax Revenue	\$ 1,594	\$ -	1,594	-	-	-	1,594
Other Revenue							
Federal	\$ -	\$ -					-
State							-
Other	\$ -	\$ -					-
Subtotal Other	\$ -	\$ -		-	-	-	-
TOTAL REVENUE	\$ 1,594	\$ -	1,594	-	-	-	1,594
Multi-Year Capital - Funding through FY 2021							
Revenue	Total CIP Budget for this project (through FY 2020)				\$ 1,594		
Revenue	FY18 Operating Carryover (Feb 8, 2019 email)				\$ -		
Expenses	FY18 Reimbursement (Subtract Costs from Below)				\$ -		
Expenses	FY19 Workplan Budgeted (Subtract Costs from Below)				\$ -		
Net	FY 2020 Available Funding				\$ 1,594		
Project Request					\$ 1,594		
Balance Available for Future Request					\$ -		
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
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							\$ -
Design & Engineering - FY 20	\$ -	\$ 1,594					\$ 1,594
Construction - Implementation FY 21		\$ -					\$ -
Equipment							\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 1,594	\$ -	\$ -	\$ -	\$ -	\$ 1,594
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							

Project ID#		Orange Transit Plan- Project Request Form				FY START DATE		7/1/2019	
19OPT-CD1		Capital Project				FY 2020			
Project Business Case									
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost			
Orange County and OPT Bus Stop Improvements		Orange County Planning and Public Transportation		Tom Altieri		Current Year		\$ -	
						Project Cost		\$ -	
Estimated Start Date		Estimated Completion		Notes		TTD Estimated Capital Cost			
						Current Year		\$ 12,892	
Project Description									
Improve 5 bus stops along Hillsborough Circulator route - Include Lat/Long									
Project Profile									
Project Area	Orange County	Direct or Indirect Beneficiaries	Orange County Residents and Visitors	What are the key benefits (from Transit Plan)	Bus stop amenities for new Hillsborough Train Station	Transit Plan 4.3.2			
Project Outcomes									
Quantitative	Improved Bus Stop Facilities	Increased Ridership	Improved Train Mode Share/Transfer from bus	Qualitative	Improved Multimodal Design and Access				
List any other relevant information not addressed.									
Project Costs are TBD									
Finance Estimates									
Revenue									
Tax Revenue	FY19 and Earlier	FY20	Funding to Date	FY21	FY22	FY23	Total		
Orange County Tax Revenue	\$ 81,370	\$ 56,494	137,864	-	-	-	137,864		
Other Revenue									
Federal	\$ -	\$ -					-		
State							-		
Other	\$ -	\$ -					-		
Subtotal Other	\$ -	\$ -		-	-	-	-		
TOTAL REVENUE	\$ 81,370	\$ 56,494	137,864	-	-	-	137,864		
Multi-Year Capital - Funding through FY 2021									
Revenue	Total CIP Budget for this project (through FY 2020)					\$ 137,864			
Revenue	FY18 Operating Carryover (Feb 8, 2019 email)					\$ -			
Expenses	FY18 Reimbursement (Subtract Costs from Below)					\$ -			
Expenses	FY19 Workplan Budgeted (Subtract Costs from Below)					\$ (124,972)			
Net	FY 2020 Available Funding					\$ 12,892			
Project Request						\$ 12,892			
Balance Available for Future Request						\$ -			
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.									
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							\$ -		
Design & Engineering - FY 20	\$ 124,972	\$ 12,892					\$ 137,864		
Construction - Implementation FY 21		\$ -					\$ -		
Equipment							\$ -		
Other (Describe)	\$ -	\$ -					\$ -		
TOTAL CAPITAL COSTS	\$ 124,972	\$ 12,892	\$ -	\$ -	\$ -	\$ -	\$ 137,864		
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									