

Proposed Triangle TDM Program Budget and Funding Partners (FY2008-15)

	FY08 Actual	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2009-15 %	FY09-15 total
Planning and Administration	\$50,000	\$102,500	\$105,063	\$107,689	\$110,381	\$113,141	\$115,969	\$118,869	4.6%	\$823,612
NCDOT funds*	\$50,000	\$102,500	\$105,063	\$107,689	\$110,381	\$113,141	\$115,969	\$118,869		\$823,612
Service Delivery	\$1,375,375	\$1,775,298	\$1,905,388	\$1,847,016	\$1,926,607	\$2,249,807	\$2,266,597	\$2,557,890	87.0%	\$15,903,979
NCDOT funds	\$637,688	\$623,563	\$623,369	\$623,170	\$622,966	\$622,755	\$622,537	\$622,163		\$4,998,210
DCHC funds	\$149,000	\$243,135	\$271,239	\$245,434	\$264,855	\$348,055	\$349,619	\$420,891		\$2,292,228
CAMPO funds	\$115,000	\$319,605	\$361,444	\$321,712	\$349,286	\$458,126	\$458,373	\$547,889		\$2,931,435
Service Provider Matching Funds	\$473,688	\$588,995	\$649,336	\$656,700	\$689,500	\$820,871	\$836,069	\$966,946		\$5,682,105
Monitoring and Evaluation	\$80,000	\$82,000	\$84,050	\$86,151	\$88,305	\$90,513	\$92,775	\$95,095	3.7%	\$698,889
NCDOT funds	\$40,000	\$41,000	\$42,025	\$43,076	\$44,153	\$45,256	\$46,388	\$47,547		\$349,445
DCHC funds	\$20,000	\$20,500	\$21,013	\$21,538	\$22,076	\$22,628	\$23,194	\$23,774		\$174,722
CAMPO funds	\$20,000	\$20,500	\$21,013	\$21,538	\$22,076	\$22,628	\$23,194	\$23,774		\$174,722
TDM Technology Projects	\$0	\$152,500	\$275,835	\$13,261	\$0	\$0	\$0	\$0	2.6%	\$441,596
NCDOT funds	\$0	\$137,250	\$248,252	\$11,935	\$0	\$0	\$0	\$0		\$397,436
Local funds	\$0	\$15,250	\$27,584	\$1,326	\$0	\$0	\$0	\$0		\$44,160
TDM Ordinance Compliance	\$45,000	\$45,750	\$46,523	\$47,318	\$48,138	\$48,982	\$49,851	\$51,347	2.0%	\$382,908
NCDOT funds	\$12,500	\$11,438	\$11,631	\$11,830	\$12,034	\$12,245	\$12,463	\$12,837		\$96,977
DCHC funds	\$16,000	\$11,438	\$11,631	\$11,830	\$12,034	\$12,245	\$12,463	\$12,837		\$100,477
CAMPO funds**	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		\$0
Local funds	\$16,500	\$22,875	\$23,261	\$23,659	\$24,069	\$24,491	\$24,926	\$25,673		\$185,454
Triangle Regional TDM Program	\$1,550,375	\$2,158,048	\$2,416,858	\$2,101,436	\$2,173,431	\$2,502,442	\$2,525,193	\$2,823,200	100.0%	\$18,250,984
Total NCDOT funds	\$740,188	\$915,750	\$1,030,339	\$797,700	\$789,534	\$793,397	\$797,357	\$801,416	28%	\$6,665,680
Total DCHC funds	\$185,000	\$275,073	\$303,882	\$278,801	\$298,965	\$382,929	\$385,275	\$457,502	16%	\$2,567,427
Total CAMPO funds	\$135,000	\$340,105	\$382,457	\$343,250	\$371,363	\$480,754	\$481,567	\$571,662	20%	\$3,106,158
Service Provider Matching Funds	\$490,188	\$627,120	\$700,181	\$681,685	\$713,569	\$845,362	\$860,994	\$992,620	35%	\$5,911,719
* During FY2008, only 6 months of Planning/Admin are funded since start date is Jan 1, 2008										
** Currently, the only two TDM ordinances in the region are in Chapel Hill and Durham City/County										
									FY 2009-12	FY 2009-15
Services, Monitoring & Evaluation	\$1,500,375	\$1,903,048	\$2,035,961	\$1,980,486	\$2,063,050	\$2,389,302	\$2,409,224	\$2,704,331	\$7,982,544	\$15,485,401
Total NCDOT funds	\$690,188	\$676,000	\$677,025	\$678,076	\$679,153	\$680,256	\$681,388	\$682,547	\$2,710,253	\$4,754,445
Total DCHC funds	\$185,000	\$275,073	\$303,882	\$278,801	\$298,965	\$382,929	\$385,275	\$457,502	\$1,156,721	\$2,382,427
Total CAMPO funds	\$135,000	\$340,105	\$382,457	\$343,250	\$371,363	\$480,754	\$481,567	\$571,662	\$1,437,175	\$2,971,158
Service Provider Matching Funds	\$490,188	\$611,870	\$672,597	\$680,359	\$713,569	\$845,362	\$860,994	\$992,620	\$2,678,395	\$5,377,372
<i>Total funds both MPOs</i>	<i>\$320,000</i>	<i>\$615,178</i>	<i>\$686,339</i>	<i>\$622,051</i>	<i>\$670,328</i>	<i>\$863,683</i>	<i>\$866,842</i>	<i>\$1,029,164</i>	<i>\$2,593,896</i>	<i>\$5,353,585</i>
<i>Total match funds (state/local/LSP)</i>	<i>\$1,180,375</i>	<i>\$1,287,870</i>	<i>\$1,349,622</i>	<i>\$1,358,434</i>	<i>\$1,392,722</i>	<i>\$1,525,619</i>	<i>\$1,542,382</i>	<i>\$1,675,167</i>	<i>\$5,388,648</i>	<i>\$10,131,816</i>