

FY 2025, Quarter 2, Requested Durham Transit Work Plan Amendments

REQUESTED MAJOR/MINOR AMENDMENTS

Project ID	Agency	Project Title	FY 25 Original Funding Allocation	FY 25 Requested Funding Allocation	FY 25 Funding Impact	Justification for Amendment
Operating Budget Amendment Requests						
23DCTPA01	City of Durham	Transit Construction Project Manager	\$ 60,962	\$ 64,471	\$ 3,509	Major Amendment: For these 3 projects, request for additional funds to align the Durham County Transit Plan portion with the actual FY25 salaries, which are funded 50% by the Durham County Transit Plan.
23DCTPA02	City of Durham	Transit Construction Team Leader	\$ 84,337	\$ 100,310	\$ 15,973	
23DCTPA03	City of Durham	Transit Construction Engineer	\$ 71,578	\$ 76,765	\$ 5,187	
TBD	City of Durham	Transit Planner Support for BRT	\$ -	\$ 75,000	\$ 75,000	Major Amendment: Request funds in FY25 to fund one FTE to support the planning and development of Bus Rapid Transit (BRT) initiatives, focusing on coordinating efforts across agencies and ensuring alignment with citywide transportation goals. This role will involve detailed analysis, stakeholder engagement, and the management of timelines and resources to advance BRT project planning, development, and implementation.
20DCOAD1	Durham County	Transportation Plan Management	\$ 247,515	\$ 308,057	\$ 60,542	Major Amendment: Upon approval of these amendments, Durham County will become the project sponsor for the Bus Rapid Transit Vision Plan as mentioned above. Therefore, the County would like to request additional funding to support a permanent FTE, to be classified as a Transportation Planner, who will have oversight of the BRT Vision Plan, FAST 2 Study implementation, as well as ongoing coordination with project sponsors as projects are developed over many years to come. The position is also expected to oversee the implementation of the FAST 2 Study which is anticipated to entail coordination with NCDOT and the DCHC MPO for the integration of transit priority infrastructure on NCDOT roadway projects. In FY25, the County is only requesting to fund this position for half a year and will request full-year funding in subsequent fiscal years.
Total Operating Funding Impact					\$ 160,211	
Capital Budget Amendment Requests						
23DCICD02	City of Durham	Durham Station Improvements	\$ 7,280,000	\$ 11,217,145	\$ 3,563,764	Major Amendment: Request additional funds for construction that reflect the actual bids opened in August 2024. The bids increased the projected project costs from \$22,495,000 to \$26,432,146. The project has \$10,800,000 in federal funds. If approved, the total Durham County Transit Plan funding would be \$13,917,146.

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NEW	GoTriangle	PHEV (Plug-in Hybrid Electric Vehicles) Operations Support Vehicles	\$ -	\$ 50,000	\$ 50,000	Major Amendment: GoTriangle is requesting a non-federal match to purchase 16 Plug-in Hybrid Electric Vehicles for Operations, Operations Supervision and Maintenance. These vehicles are necessary to support the sustainable delivery and quality of transit-plan funded GoTriangle expansion services that necessitate additional usage of support vehicles (vehicle miles) for Operations / Road supervision, Operator positioning / relief, and maintenance activities. Cost Split: GoTriangle/Federal - 80%, Wake 14%, Durham 4%, Orange 2%.
24DCOAD01	Durham County	Transit Tracker	\$ -	\$ 87,083	\$ 87,083	Major Amendment: This project was originally approved and adopted as part of the FY24 Durham Annual Transit Work Program, in the amount of \$90,000. The purpose of this project is to provide consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. The Transit Tracker was inadvertently classified as a non-recurring FY24 Operating project, which means the allocated funding did not rollover into the new fiscal year. Durham County is requesting the reallocation of the project funding and for the project to be classified as a capital project
NEW	Durham County	Bus Rapid Transit Vision Plan	\$ -	\$ 1,076,939	\$ 1,076,939	Major Amendment: This project was originally sponsored by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization ("MPO"). Due to staffing changes at the MPO, this project will be transferred to Durham County who will now be designated as the official project sponsor. To facilitate a smooth transition, the initial work performed on this project will be shared with Durham County and the MPO will continue to be a partner with the County as we advance the completion of this study. Durham County does not anticipate utilizing the full funding that was previously approved for Phase I and anticipates relinquishing a portion of the funding once a contract is awarded. This project will also include the FTA Small Starts Evaluation Study and Application.
24MPOAD5	DCHC MPO	Bus Speed and Reliability Study Phase 1	\$ 1,076,939	\$ -	\$ (1,076,939)	
Total Capital Funding Impact					\$ 3,700,847	
Total Overall Impact					\$ 3,861,058	

Public Comment Period will Open on 09/20/2024

Public Comments will be Accepted Through 10/11/2024

Submit all comments to Brandi Minor, Senior Administrative Officer, TransitPlan@dcon.gov