

WAKE TRANSIT PLAN

Transit Planning Advisory Committee

TPAC REGULAR MEETING

April 19, 2023

9:30AM – 12:00PM

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

I. Welcome and Introductions

David Eatman, TPAC Chair

II. Adjustments to the Agenda

David Eatman, TPAC Chair

III. General Public or Agency Comment

Reminder: Public comments are limited to 3 minutes.

David Eatman, TPAC Chair

IV. TPAC Meeting Minutes

Attachment A

Requested Action:

Consider adoption of the draft March 2023 TPAC meeting minutes.

David Eatman, TPAC Chair

V. Bus Stop Improvements Update from GoTriangle, GoRaleigh, and GoCary

Paul Black, GoTriangle; Sara
Tromba/Melanie Rausch, GoRaleigh; and
Kevin Wyrauch, GoCary

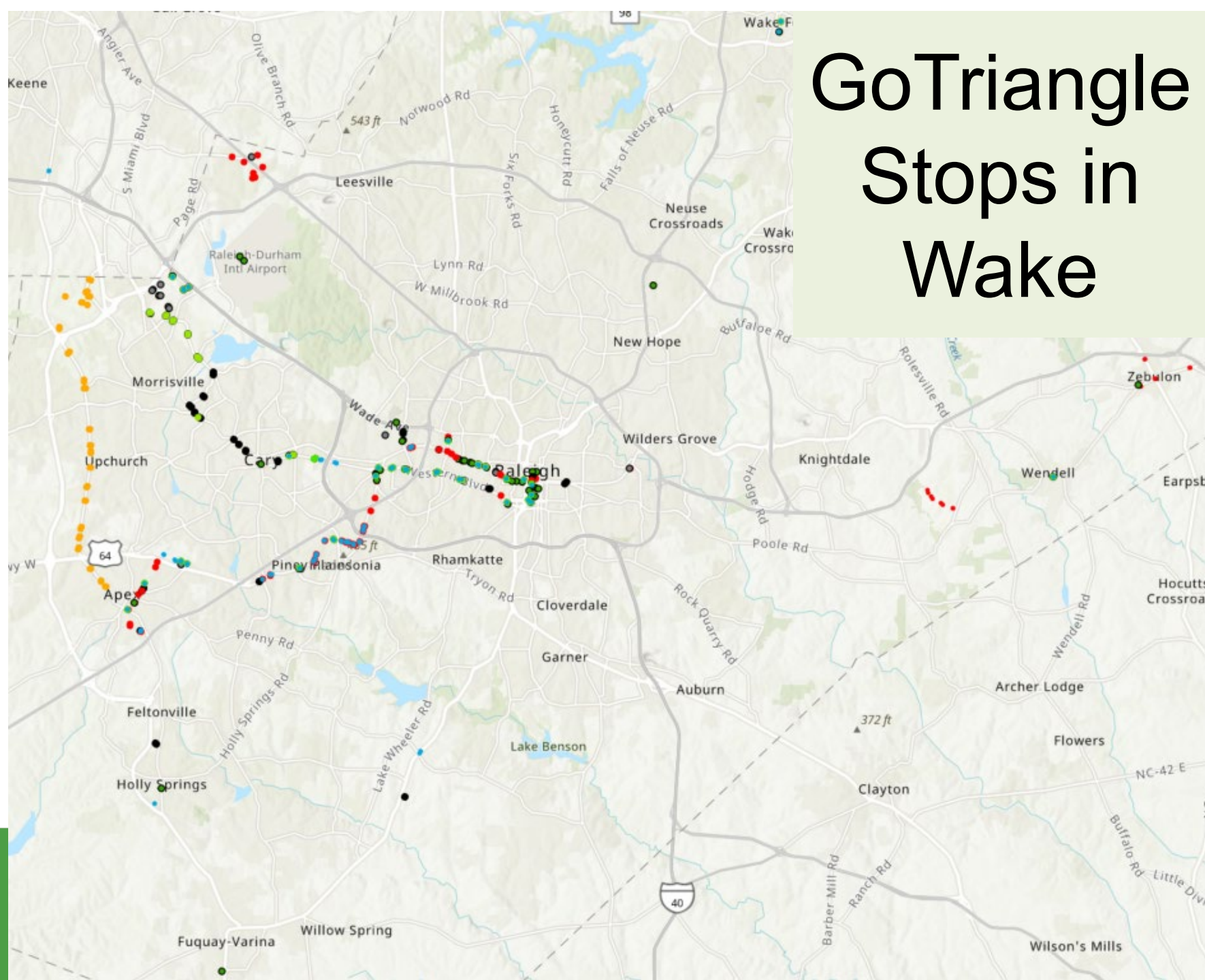


Wake Bus Stops

Past, Present, and Future

Wake TPAC 19 April 2023

GoTriangle Stops in Wake



Improvement Status Since FY 2016

16 Stops Constructed

4 Stops “Bid-Ready” for Construction

2 Stops in Real Estate Negotiation

3 Stops in Permitting including NCRR stop

2 Stops on Hold (1 developer, 1 route change)

56 Stops in Design/Survey



Constructed

Funding-FY	StopID	Stop_Name_for_Task	Program	Jurisdiction	Status
2016	11002	E Chatham St at Lake St (Chatham Square)	LAPP	CARY	CONSTRUCTED
2020	1254	Watkins Rd and Perimeter Park Dr (EB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1251	Watkins Rd and Perimeter Park Dr (WB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1325	McCrimmon Pkwy and Airport Blvd (EB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1324	McCrimmon Pkwy and Airport Blvd (WB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1326	McCrimmon Pkwy (NB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1327	McCrimmon Pkwy (SB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1328	McCrimmon Pkwy at Aviation Pkwy (OB)(WB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1329	Evans Rd at Aviation Pkwy (EB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	1330	Evans Rd at Weston Pkwy (WB)	LAPP	CARY	CONSTRUCTED
2020	1331	Evans Rd at Weston Pkwy (EB)	LAPP	CARY	CONSTRUCTED
2020	11273	Chapel Hill Rd at NW Cary Pkwy (IB)(EB)	LAPP	MORRISVILLE	CONSTRUCTED
2020	11001	E Chatham St at NE Maynard Rd (WB)	LAPP	CARY	CONSTRUCTED
2021	1252	Watkins Rd at Wake Tech RTP Campus (WB)		MORRISVILLE	CONSTRUCTED
2021	1253	Watkins Rd at Wake Tech RTP Campus (EB)		MORRISVILLE	CONSTRUCTED
2021	8903	Wake Tech Community College		WAKE COUNTY	CONSTRUCTED

In Process

Funding-FY	StopID	Stop_Name_for_Task	Program	Jurisdiction	Status
2016	1519	Factory Shops Dr at Morrisville Outlet Mall (SB)	LAPP	MORRISVILLE	Real Estate
2016	1520	Factory Shops Dr at Morrisville Outlet Mall (NB)	LAPP	MORRISVILLE	Real Estate
2016	1301	Western Blvd at Morrill Dr (NCSU Main Campus)	LAPP	RALEIGH	Real Estate
2016	8238	Hillsborough St at Horne St (WB)	LAPP	RALEIGH	On Hold
2016	8276	Hillsborough St at Horne St (EB)	LAPP	RALEIGH	Permitting
2016	8237	Hillsborough St at Enterprise St (North Hall)	LAPP	RALEIGH	Permitting
2018	2018001	Bent Tree Plaza Park and Ride		RALEIGH	Suspend
2020	2020015	S Salem at Moore St (SB)	LAPP	APEX	Bid Ready
2020	2020013	Chapel Hill Rd at NW Maynard (OB)(WB)	LAPP	CARY	Real Estate
2020	2020016	Hillsborough St at Wolf Wood Dr (WB)	LAPP	RALEIGH	Permitting
2020	2020017	Hillsborough St at Wolf Wood Dr (EB)	LAPP	RALEIGH	Bid Ready

56 In Design

- This includes LAPP for FY 21, 22, and 24 (all still awaiting flex to FTA)

LAPP Not in the 56 total:

- One stop on hold (1808) pending possible route realignment
- 2 stops to be improved by GoCary (1274 & 1292)

Funding-FY	StopID	Stop_Name_for_Task	Program	Jurisdiction
2021	1258	Pine Plaza Dr at Laura Duncan Rd WB	LAPP	APEX
2022	1257	Pine Plaza Dr at Laura Duncan Rd EB	LAPP	APEX
2021	1260	Pine Plaza Dr at Costco WB	LAPP	APEX
2021	1259	Pine Plaza Dr at Costco EB	LAPP	APEX
2022	1408	Pine Plaza Dr at Shepherds Vineyard Dr WB	LAPP	APEX
2022	1263	Pine Plaza Dr at Shepherds Vineyard Dr EB	LAPP	APEX
2022	1262	Pine Plaza Dr at Lake Pine EB (Relocated)	LAPP	APEX
2022	1407	Pine Plaza Dr at Lake Pine WB	LAPP	APEX
2022	11034	Dillard Dr at Meeting St WB	LAPP	CARY
2021	1449	Hughes St at Williams St Compare Foods PnR	LAPP	APEX
2022	8226	Western Blvd at Merendino Dr WB	LAPP	RALEIGH
2021	1277	Western Blvd at Dan Allen Dr (NCSU Main Carr	LAPP	RALEIGH
2021	1945	Hillsborough St at Jones Franklin Rd	LAPP	RALEIGH
2021	1220	Copley Pkwy at Slater Rd EB	LAPP	MORRISVILLE
2021	8264	Western Blvd at Powell Dr	LAPP	RALEIGH
2022	8232	Hillsborough St at Mayo St (Saint Mary's Schoc	LAPP	RALEIGH
2021	1969	Salisbury St at W Davie St	LAPP	RALEIGH
2021	1219	Copley Pkwy at Slater Rd WB	LAPP	MORRISVILLE
2021	9065	Western Blvd at Heather Dr	LAPP	RALEIGH
2021	1217	Slater Rd at Carrington Mill Blvd (EB)	LAPP	MORRISVILLE
2021	1890	E 4th St at Wendell Park and Ride	LAPP	WENDELL
2022	9066	Western Blvd at Deboy St EB	LAPP	RALEIGH
2022	1276	Western Blvd at Gorman St (WB)	LAPP	RALEIGH
2022	1303	Western Blvd at Gorman St (EB)	LAPP	RALEIGH
2022	8063	Salisbury St at W Davie St	LAPP	RALEIGH
2022	8071	W Edenton St at S Harrington St	LAPP	RALEIGH
2021	1970	Salisbury St at W South St	LAPP	RALEIGH
2022	1952	McDowell St at Lenoir St	LAPP	RALEIGH
2022	1842	Chatham St at WakeMed Soccer Park EB	LAPP	CARY
2022	1843	Chatham St at WakeMed Soccer Park WB	LAPP	CARY
2022	1164	Laura Duncan Rd at Apex Peakway (SB)	LAPP	APEX
2022	1227	Jones Franklin Rd at Hunt Club Ln (SB)	LAPP	RALEIGH
2022	1913	Dillard Dr at Meeting St EB	LAPP	CARY
2022	1315	Tryon Rd at Cary Pkwy	LAPP	CARY
2022	1299	Western Blvd at Boylan Ave (WB)	LAPP	RALEIGH
2022	1099	Elm Ave at White St (Park-and-Ride)	LAPP	WAKE FOREST
2021	1201	Hillsborough St at Mayo St EB	LAPP	RALEIGH
2024	1271	Dillard Dr at Jones Franklin Rd	LAPP	CARY
2024	1272	Jones Franklin Rd at Crossroads Blvd (SB)	LAPP	CARY
2024	1273	Jones Franklin Rd at Penwood Dr	LAPP	RALEIGH
2024	1186	Hillsborough St at NCSU Veterinary School (EB)	LAPP	RALEIGH
2024	1269	Dillard Dr at Walnut St (EB)	LAPP	CARY
2024	1270	Dillard Dr at Corning Rd	LAPP	CARY
2024	1294	Dillard Dr at Piney Plains Rd (WB)	LAPP	CARY
2024	1295	Dillard Dr at Piney Plains Rd (EB)	LAPP	CARY
2024	1306	Jones Franklin Rd at Centerview Dr	LAPP	RALEIGH
2024	1308	Jones Franklin Rd at Woodsdale Rd	LAPP	RALEIGH
2024	1309	Jones Franklin Rd at Wayne St	LAPP	RALEIGH
2024	1310	Jones Franklin Rd at Crossroads Blvd (NB)	LAPP	RALEIGH
2024	1313	Dillard Dr at Walnut St (WB)	LAPP	CARY
2024	1318	Tryon Rd at WakeMed Cary Hospital	LAPP	CARY
2024	1320	Piney Plains Rd at Tryon Rd (NB)	LAPP	CARY
2024	1321	Piney Plains Rd at Tryon Rd (SB)	LAPP	CARY
2024	1322	Piney Plains Rd at Scarlet Sky Ln (NB)	LAPP	CARY
2024	1323	Piney Plains Rd at Scarlet Sky Ln (SB)	LAPP	CARY
2024	1662	Hillsborough St at NCSU Veterinary School (WE	LAPP	RALEIGH

Overall Distribution of Stop Improvements

# Stops	Jurisdiction	Status
10	APEX	Design
1	APEX	Bid Ready
17	CARY	Design
2	CARY	Other
1	CARY	Real Estate
4	CARY	CONSTRUCTED
3	MORRISVILLE	Design
2	MORRISVILLE	Real Estate
11	MORRISVILLE	CONSTRUCTED
24	RALEIGH	Design
1	RALEIGH	Real Estate
3	RALEIGH	Permitting
1	RALEIGH	Bid Ready
2	RALEIGH	On Hold
1	RALEIGH	Suspend
1	WAKE COUNTY	CONSTRUCTED
1	WAKE FOREST	Design
1	WENDELL	Design

What is Left?

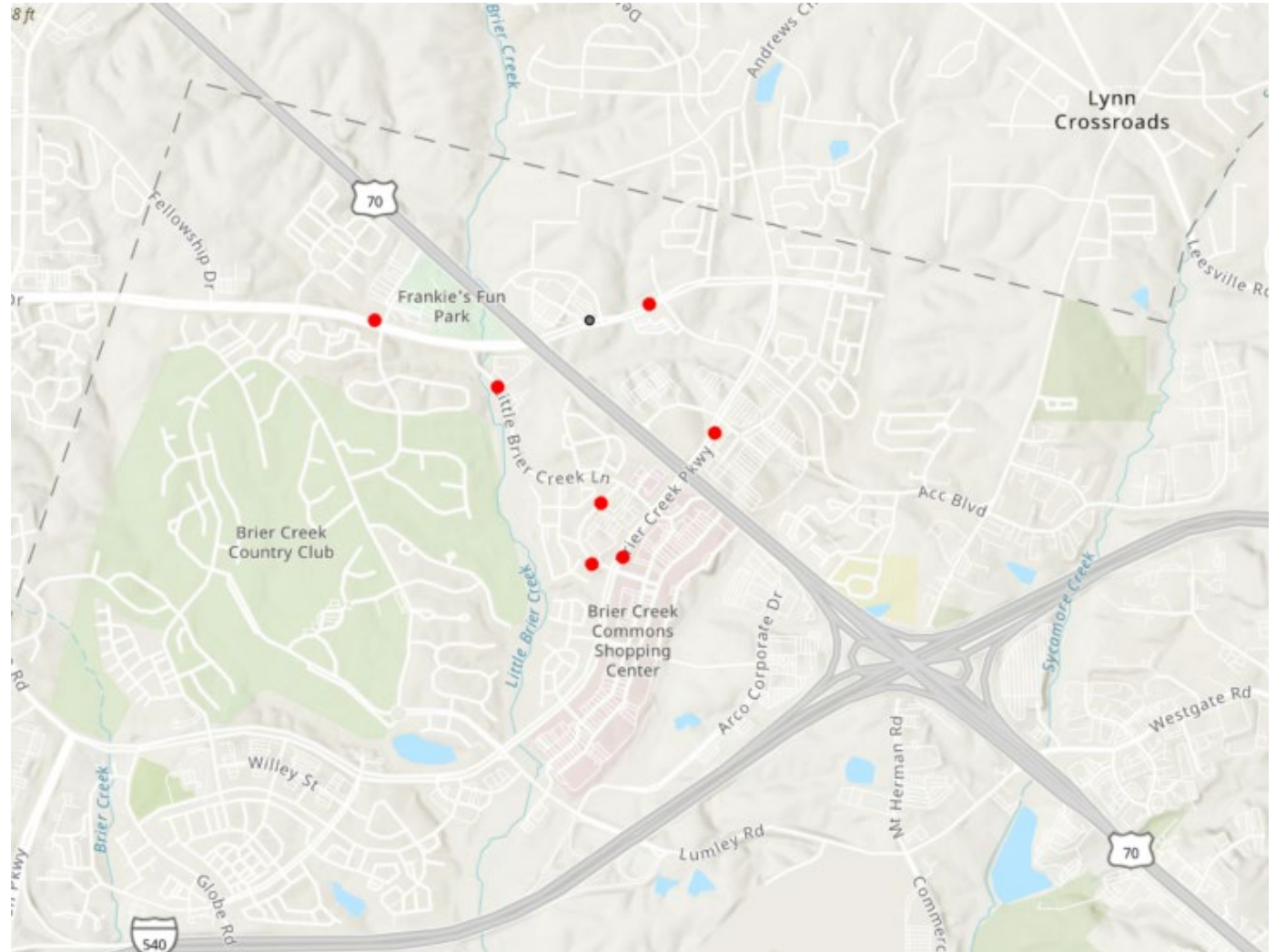
FY 25 and Beyond



GoDurham In Wake County

Brier Creek Stops

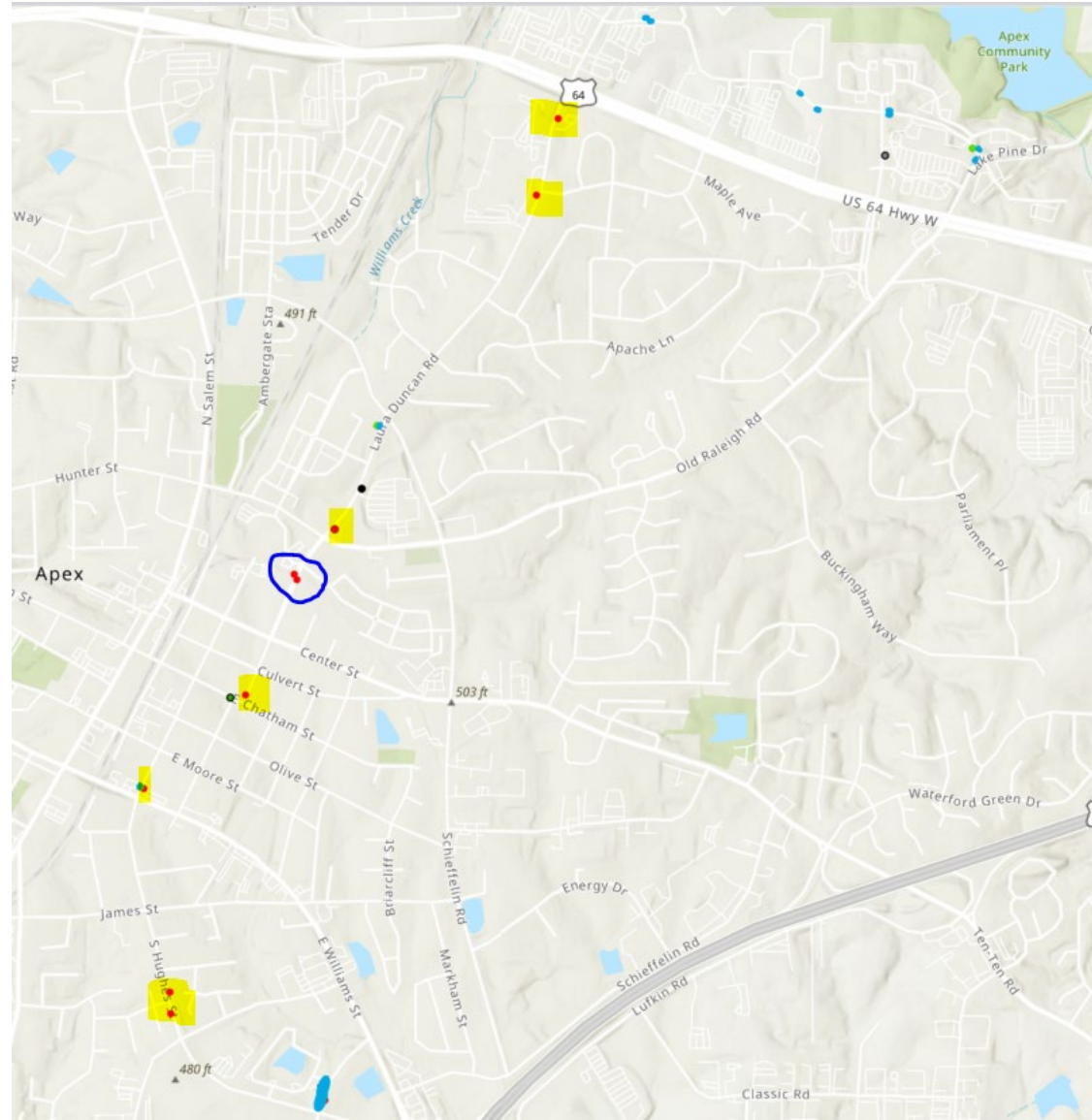
Currently under review as part of GoDurham optimization study



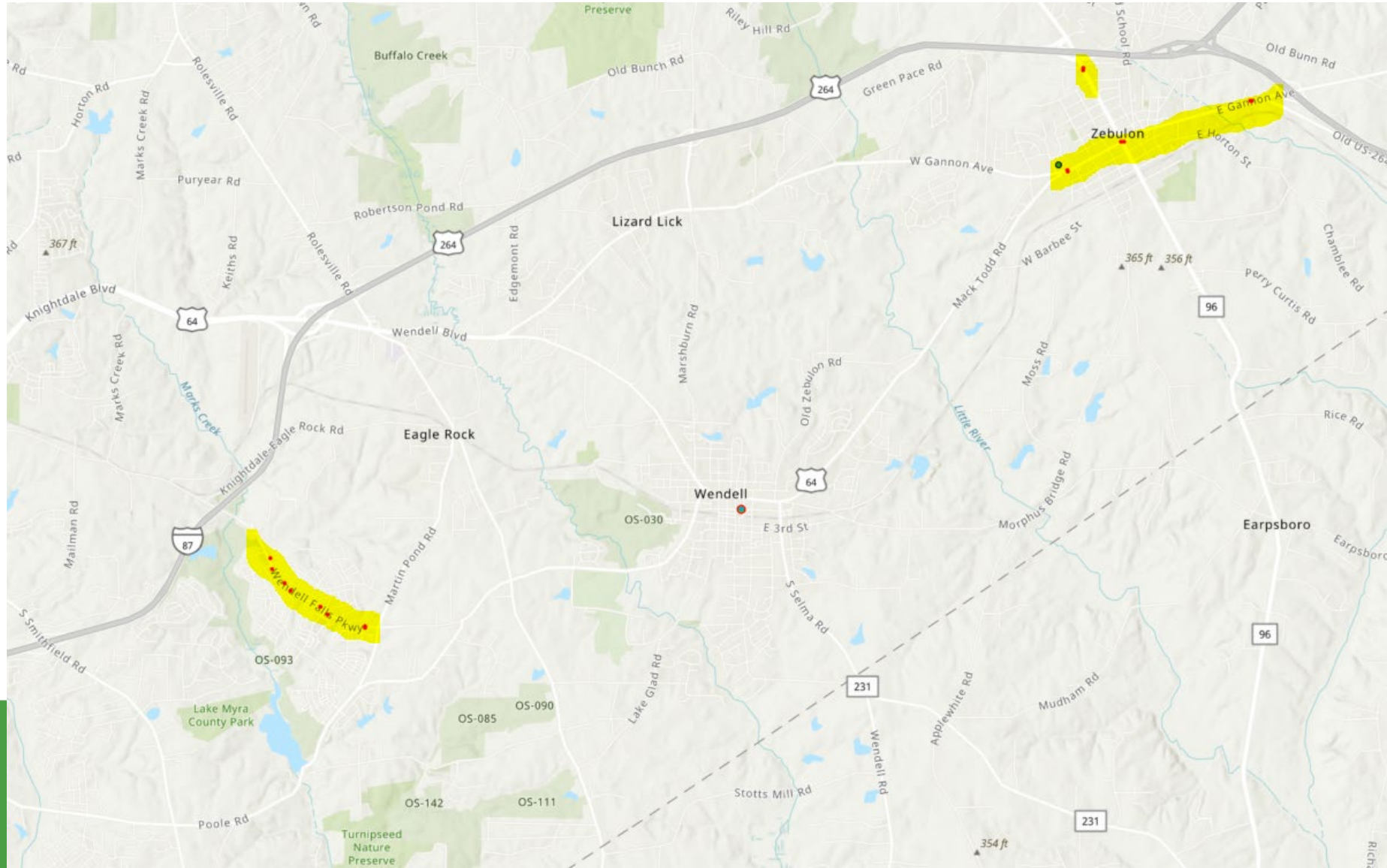
Apex

A handful of stops along
Laura Duncan and Hughes
(305)

Blue Circle = Apex Transfer
Point already in process



East Wake: ZWX changes



If 311 Returns:

44 stops

Some with existing flatwork

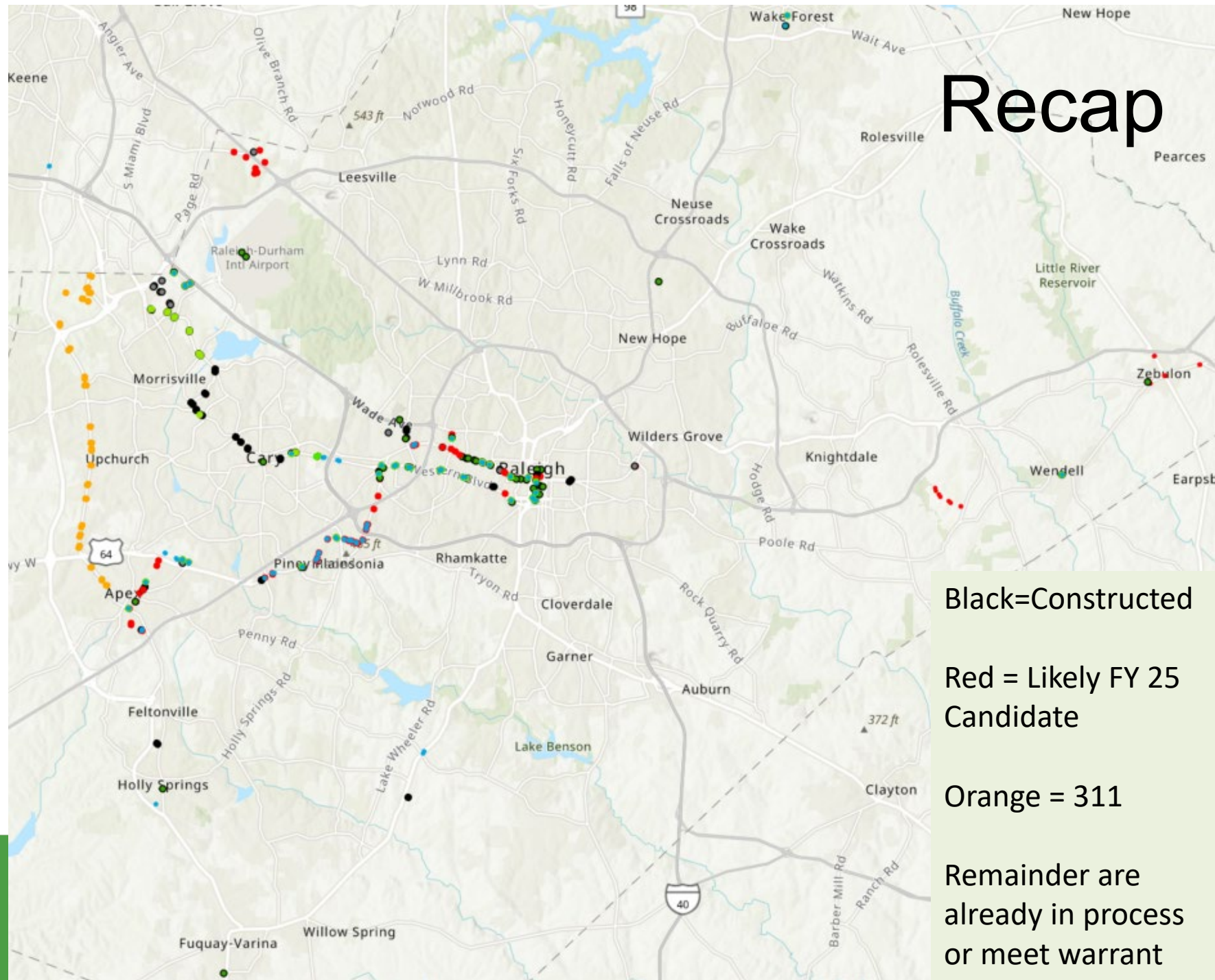
Yellow = New Stop

Green = Bus Bay

Red = RTL or other



Recap



TPAC April 2023

GoRaleigh Bus Stop Improvement Updates



Construction Sets

- Set 6 and Set 7 in construction phase
 - Set 6: 16 total standard sites
 - Started construction March 15th; 8 sites completed so far
 - Set 7: 8 total enhanced sites
 - Contract just finished routing process and construction will start upon pre-construction meeting; date TBD



Set 7; Western Blvd and Jones Franklin Road

Completed

- 102 bus shelters added with Wake Transit funding
- 64 landing pads added with Wake Transit funding
- 10 pedestal seats added with Wake Transit funding
- 12 pole-mounted trash cans added with Wake Transit funding
- Additional sites completed through City roadway projects and UDO requirements



Completed Site Examples

Before



After



Rt 20, Jones Sausage Rd at Partlo St



Before



Ongoing

Rt 21, Wilmington St Center

Completed Amenities/Other Improvements



Rt 36, Creedmoor Rd at Lynn Rd

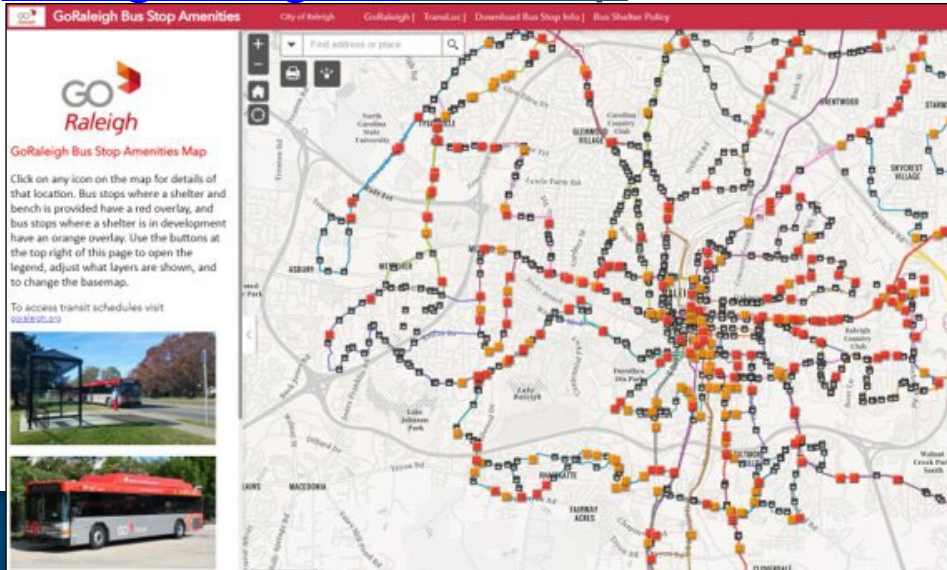


Rt 6 & 16, Glenwood Ave at Oberlin Rd

In Progress

- 92 sites in progress
 - 8 enhanced sites ready for construction (Set 7)
 - Min. of 9-30 additional change order sites ready
 - 14 sites awaiting transit and/or construction easements
 - 40 remaining in stages of surveying, preliminary design, NCDOT coordination, or utility coordination

raleighnc.gov/busmap



Private Development

- 3 shelters added by private development
- Expect to receive fee-in-lieu for 28 additional sites

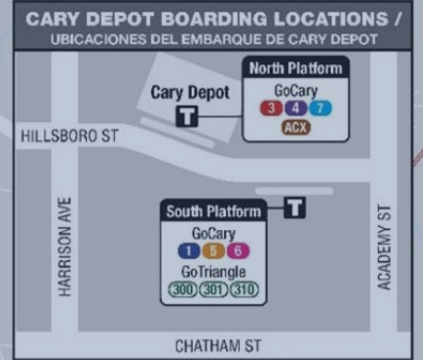
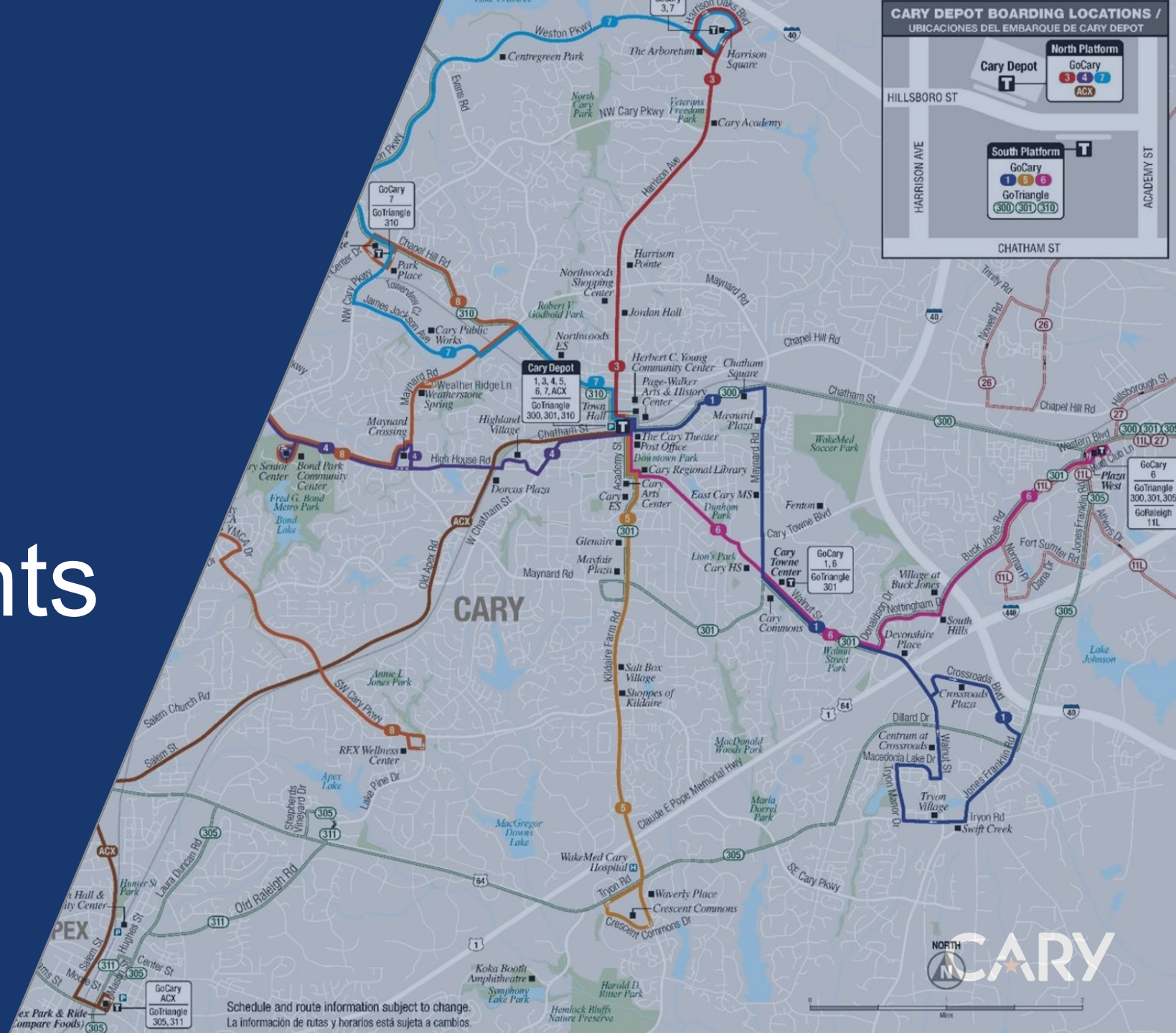


Questions/Discussion?

Requested Action – Receive as Information



Bus Stop Improvements



Schedule and route information subject to change.
La información de rutas y horarios está sujeta a cambios.

Pre-Wake Transit

- 216 Bus Stops
- 91% Sidewalk Connectivity
- 21% ADA compliant
- Inconsistent Signage



Phase 1 Improvements

- 56 stops
- New routes and alignments
- Completed late 2020



Phase 2 Improvements

- 51 Existing Stops
- ADA upgrades
 - Boarding pads
 - Ramp improvements
- Completed May 2022



Amenities



Route 4

High House

CARY DEPOT BOARDING LOCATIONS

SCHOOL/STATION

(919) 486-8832 (7433)

www.GoCary.org

MONDAY-SATURDAY / DE LUNES A SABADO

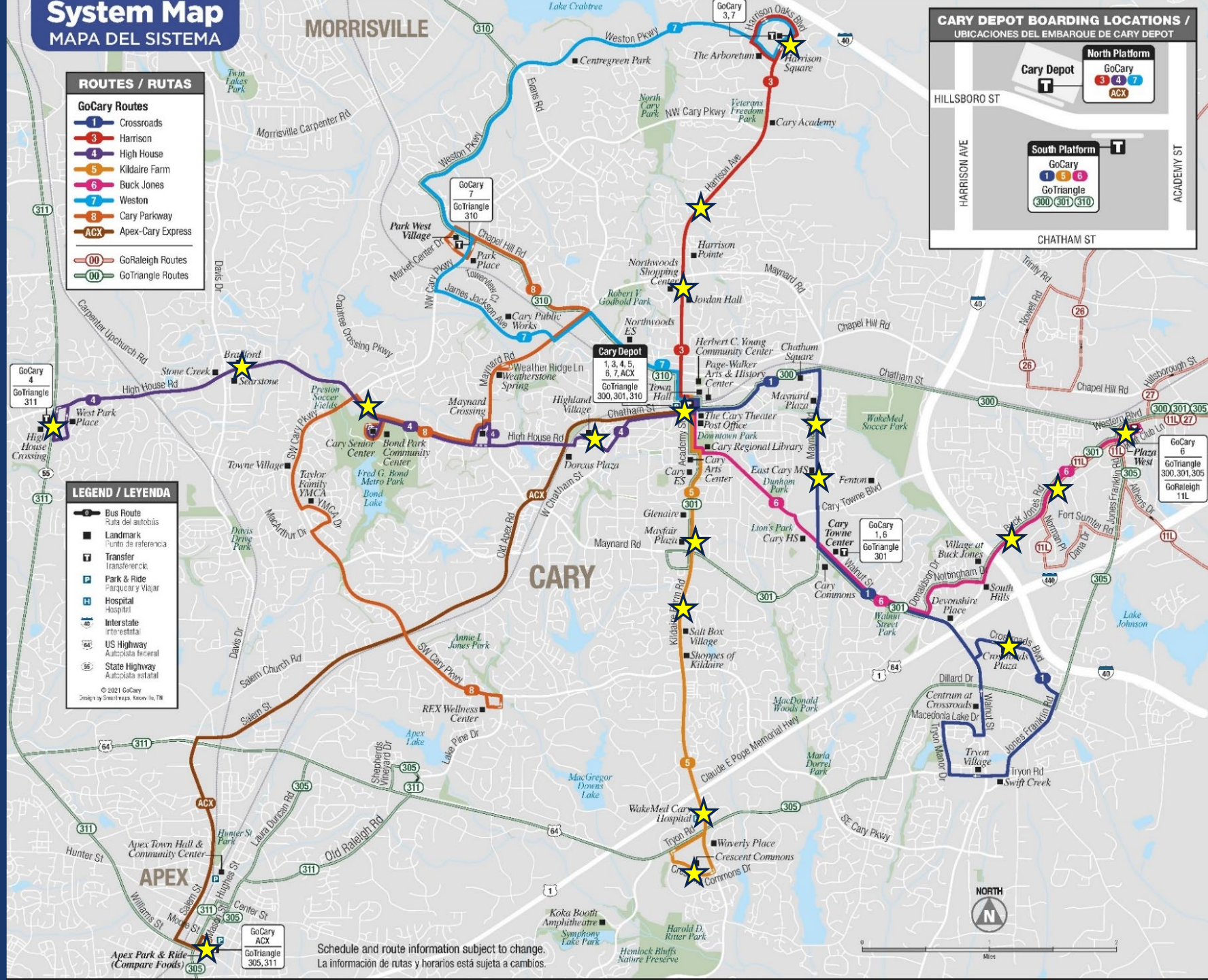
OUTBOUND TO HIGH HOUSE CROSSING / Hacia la casa de la familia

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9:00	9:30	9:45	9:54
10:00	10:30	10:45	10:54
11:00	11:30	11:45	11:54
12:00	12:3		



Amenities

- 24 Shelters
- 12 Additional Benches



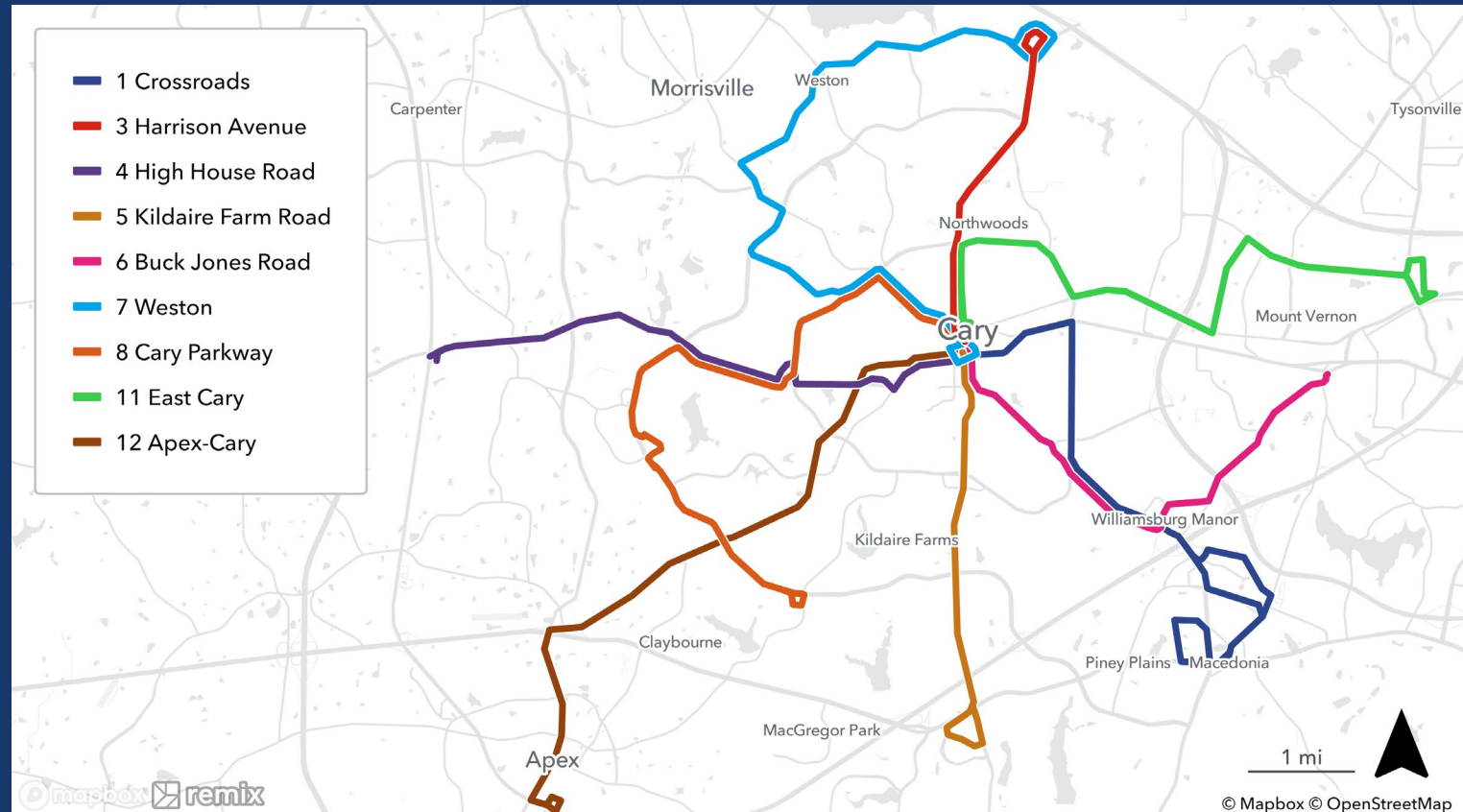
Current Bus Stop Totals

- 213 Bus Stops
- 95% Sidewalk Connectivity
- 78% ADA compliant



Phase 3 Improvements

- 28 upgraded stops
 - (nearly 100% ADA Compliance)
- New Route 11 and 12 Stops
- Design beginning this Spring



Thank You!

Kevin Wyrach, Senior Transit Planner

Kevin.Wyrach@carync.gov

V. Bus Stop Improvements Update from GoTriangle, GoRaleigh, and GoCary

Requested Action:

Receive as information.

Paul Black, GoTriangle; Sara Tromba/Melanie Rausch, GoRaleigh; and Kevin Wyrach, GoCary

VI. Greater Triangle Commuter Rail Project Update

Matthew Clark, GoTriangle

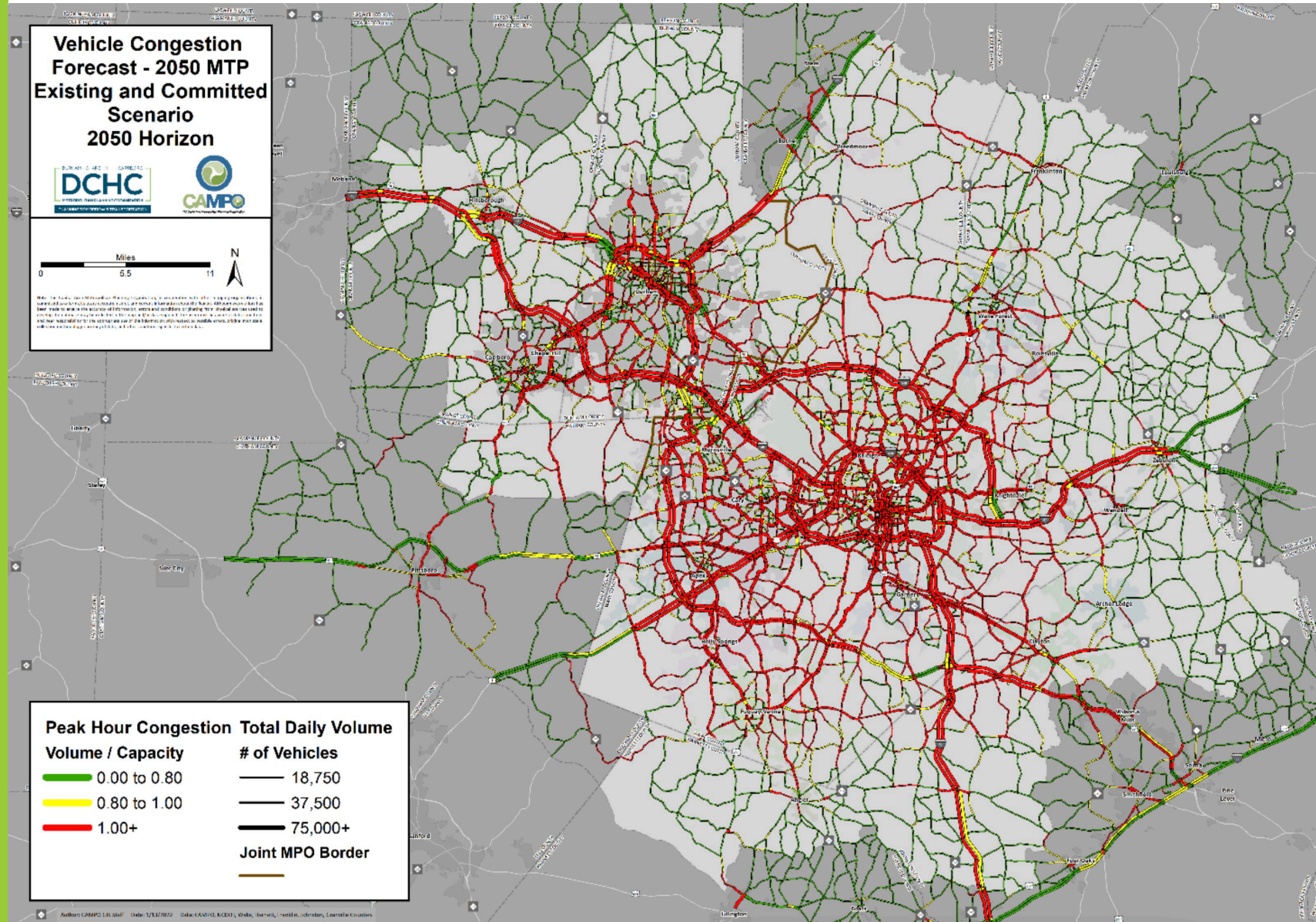
Greater Triangle Commuter Rail Feasibility Study Results

GOTRIANGLE

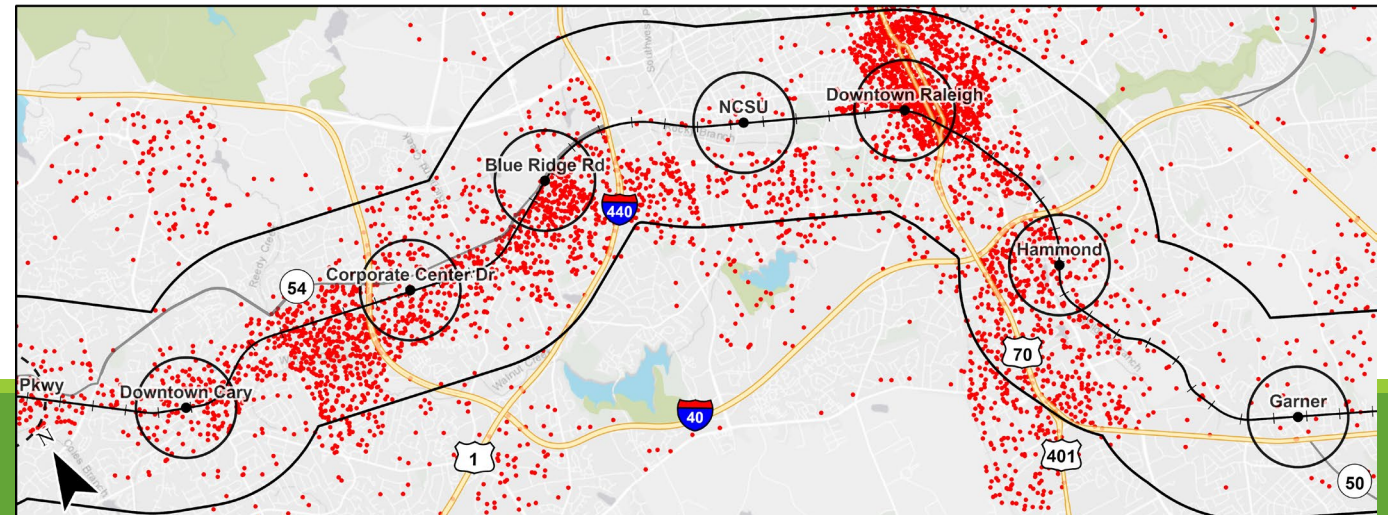
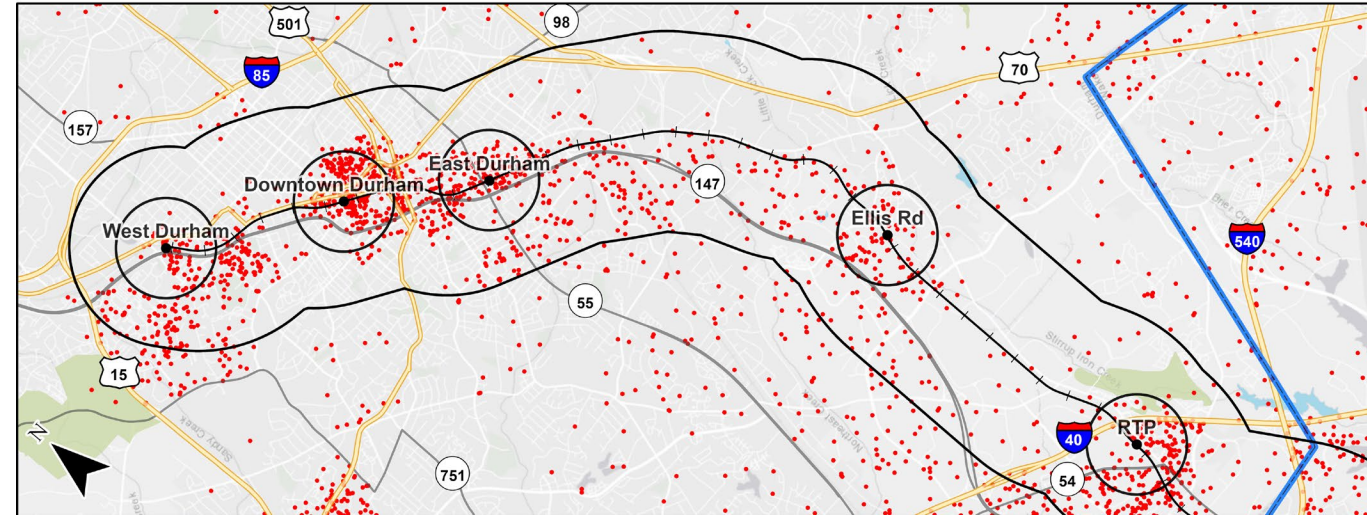
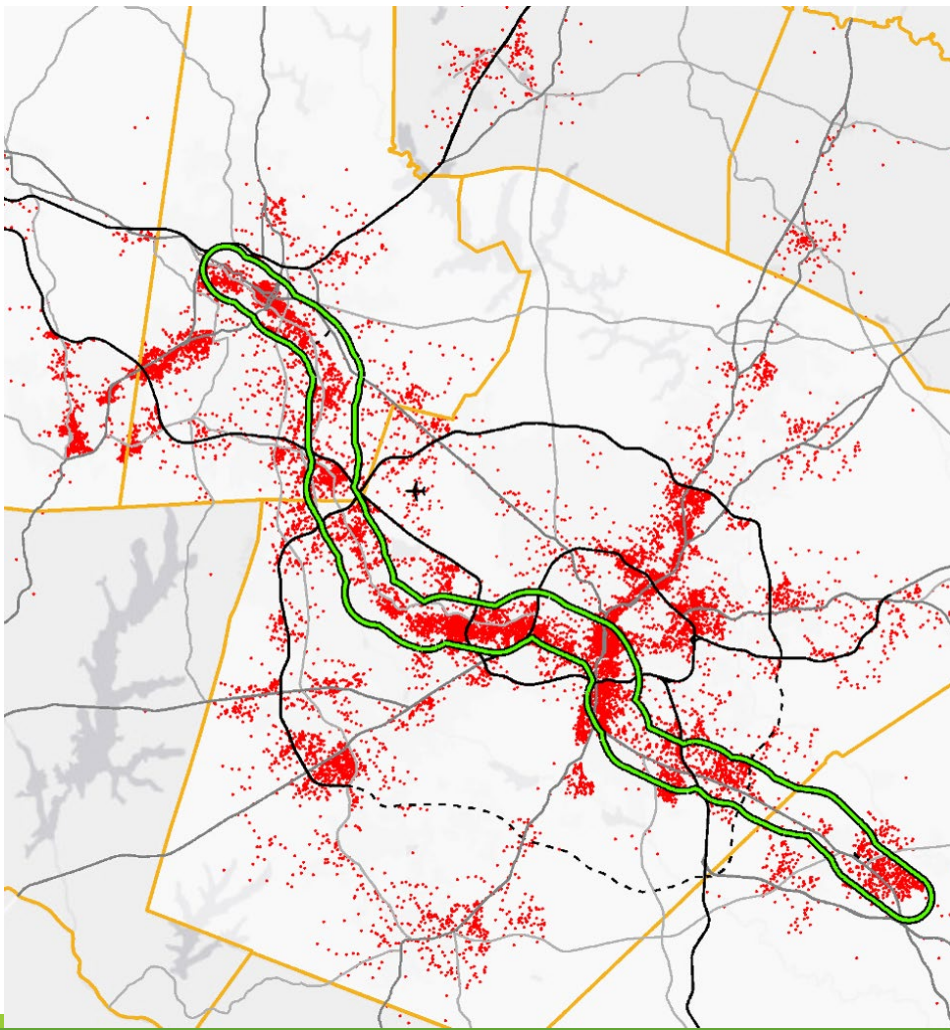
The region's population is projected to grow to over 3 million people by 2050.

The region's population is projected to own around 2.3 million vehicles by 2050.

Source: Triangle Regional Model (ITRE)



2020-2050 Job Growth; 1 Dot = 50 Jobs



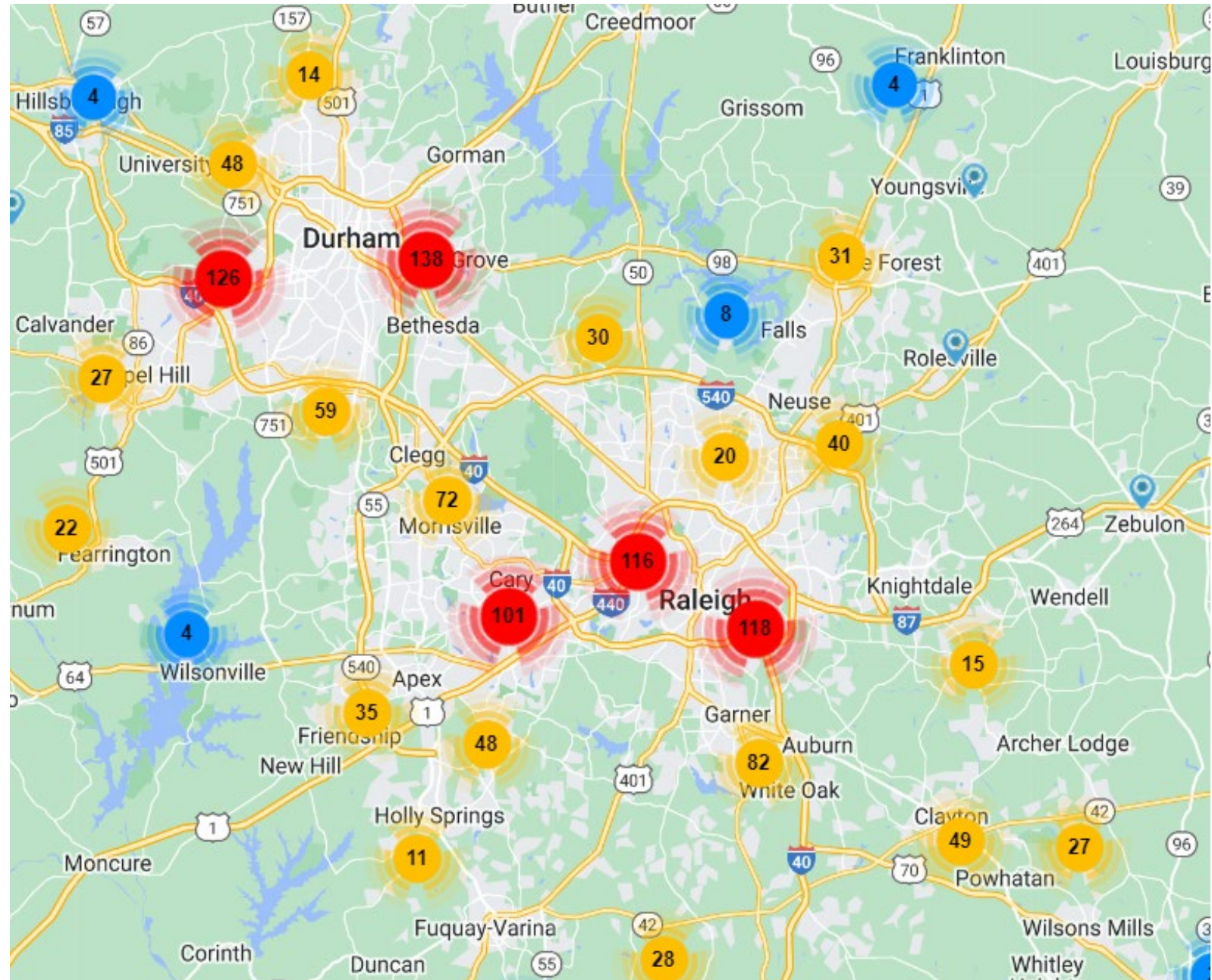
Job Growth 2020 - 2050

The region will grow by more than 800,000 new jobs by 2050.
350,000 of those jobs will be near the commuter rail corridor.
The largest cluster of growth will occur in downtown Raleigh.

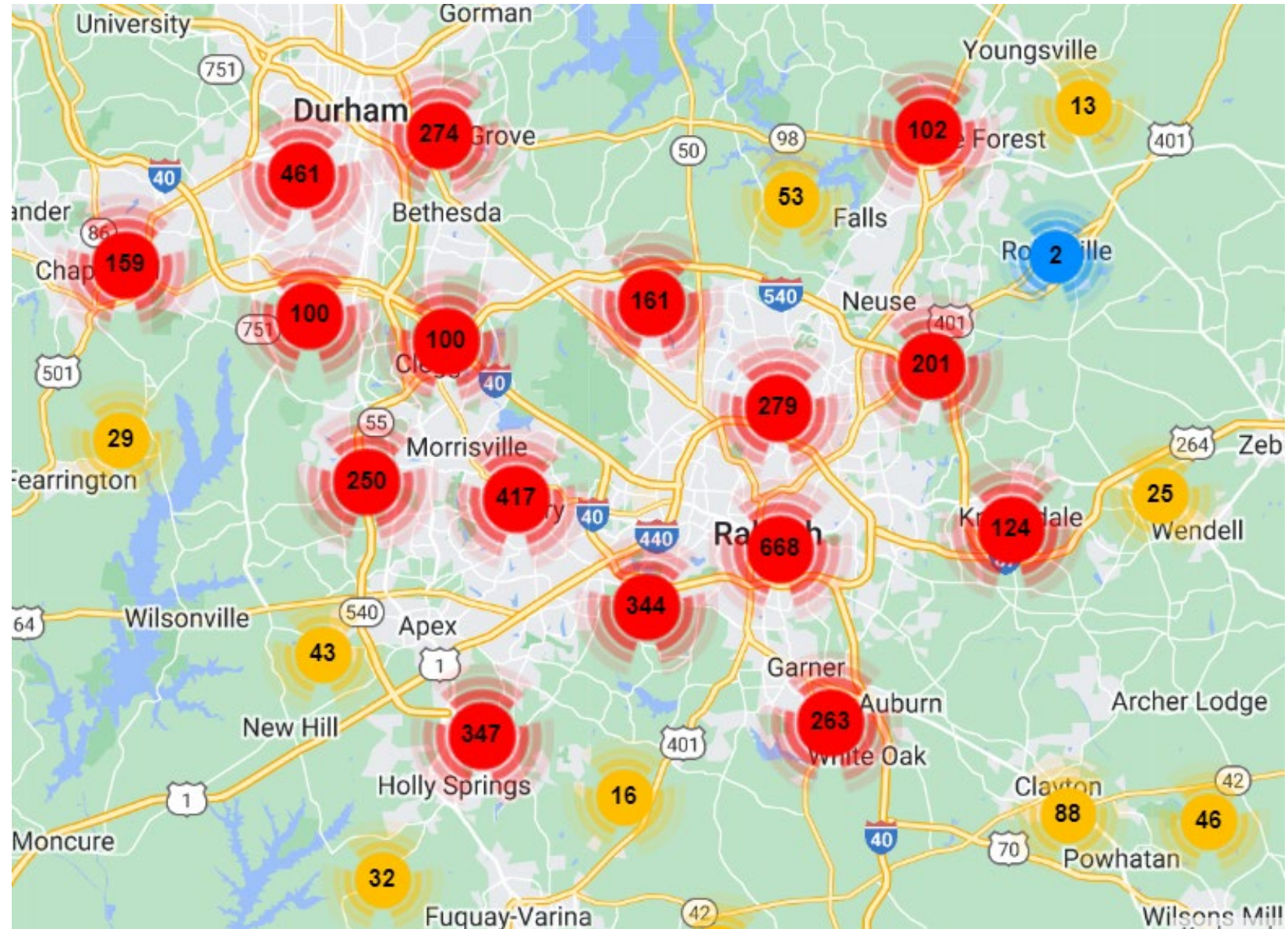
Source: 2050 MTP / TJCOC Opportunity Analysis

Public Engagement Round I: September 2020

2,706
Survey
Participants

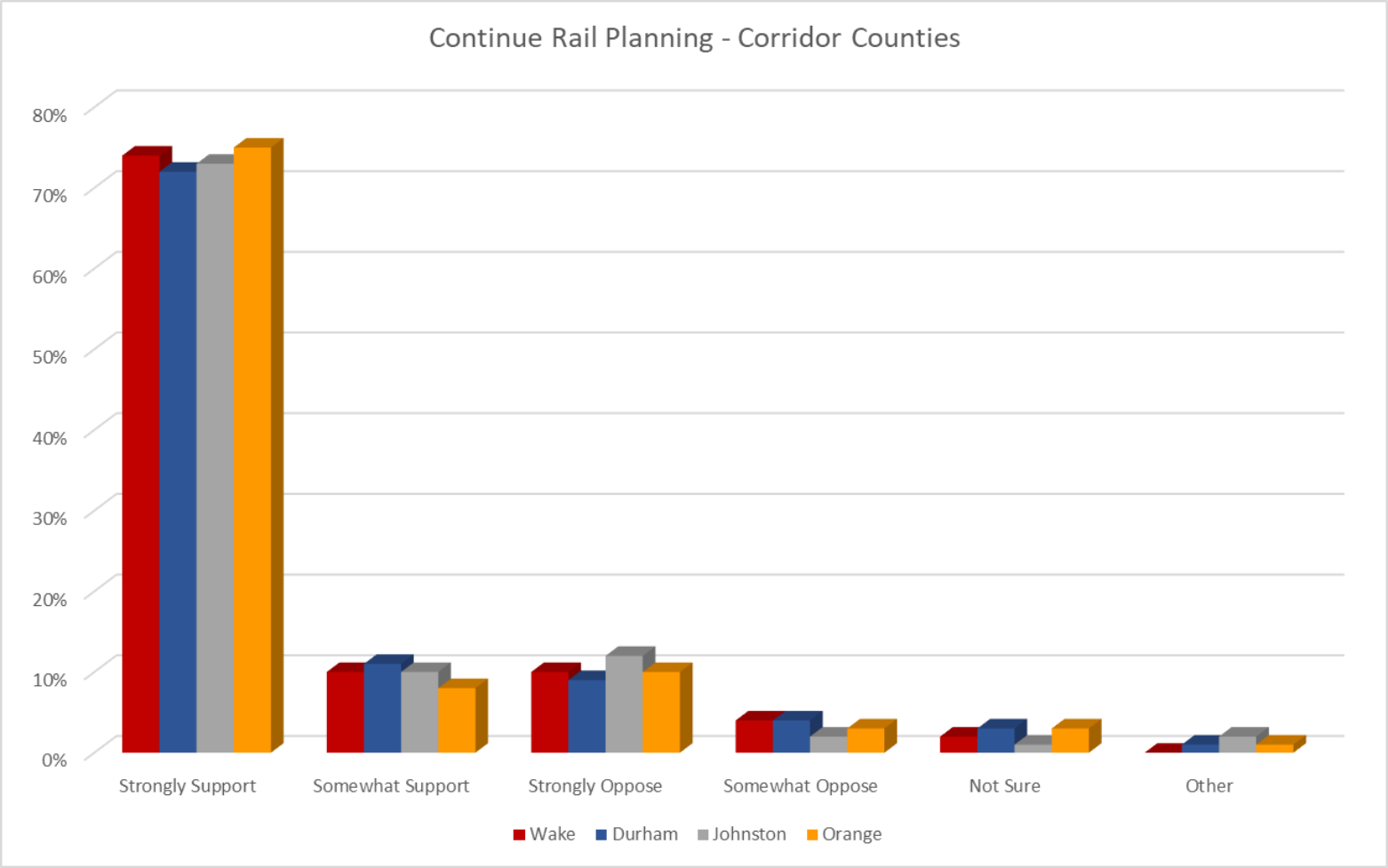


6,034
Survey
Participants

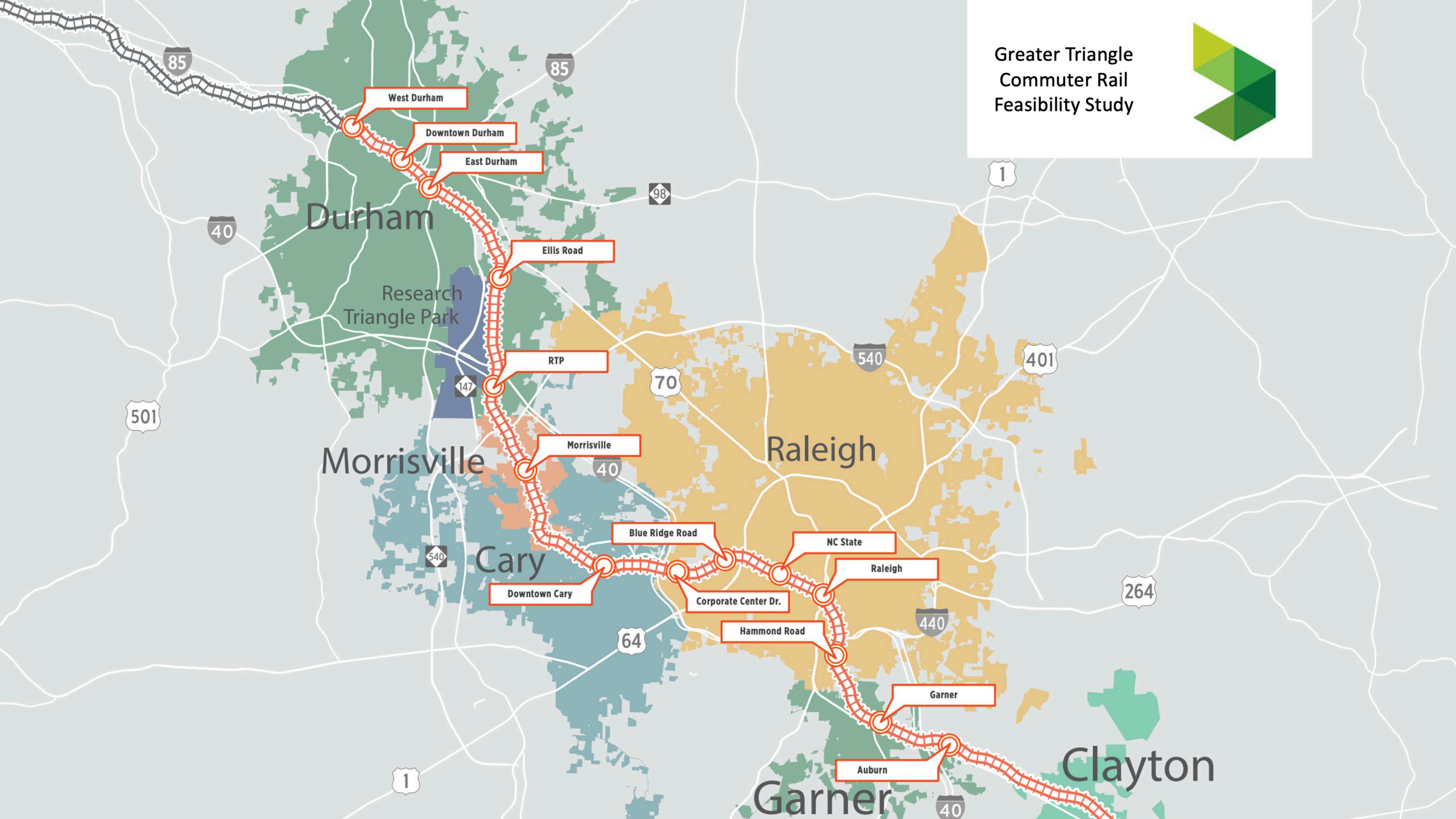


Building the entire 40-mile commuter rail corridor at once, from Garner to West Durham, includes high costs and many technical challenges. Due to those challenges, the project cannot be implemented as a single project as originally planned.

Do you support or oppose the continued planning of commuter rail?



Greater Triangle
Commuter Rail
Feasibility Study



*Precise values in this table are provided for illustrative purposes, should be taken in context, and are subject to change.	Auburn to West Durham (Base Case Scenario)	Auburn to Raleigh Union	Raleigh Union to Ellis Rd	Auburn to RTP
Easternmost Station:	Auburn (East Garner)	Auburn (East Garner)	Raleigh Union	Auburn (East Garner)
Westernmost Station:	West Durham (Duke Hospital)	Raleigh Union	Ellis Road (Northern RTP)	RTP (Regional Transit Center)
YOE Capital Cost:	\$3.059 billion	\$596 million	\$878 million	\$1.697 billion
O&M Cost:	\$42 million	\$14.9 million	\$16.8 million	\$28.7 million
Service Scenario:	8-2-8-2 (30-minute peak frequency)	Hourly	Hourly	Hourly
2040 Ridership:	~12,000 Weekday Boardings	~4,000 Weekday Boardings	~4,000 Weekday Boardings	~8,000 Weekday Boardings
Revenue Service Year:	2035 (12 years from start of development)	2031 (8 years from start of development)	2033 (10 years from start of development)	2033 (10 years from start of development)
Length:	37.6 miles	9.6 miles	20.2 miles	26.5 miles
Miles in Wake County:	25.0 miles	9.6 miles	15.4 miles	25.0 miles
Miles in Durham County:	12.6 miles	0 miles	4.8 miles	1.5 miles
Mileage by County:	66.5% Wake 33.5% Durham	100% Wake 0% Durham	76.2% Wake 23.8% Durham	94.3% Wake 5.7% Durham

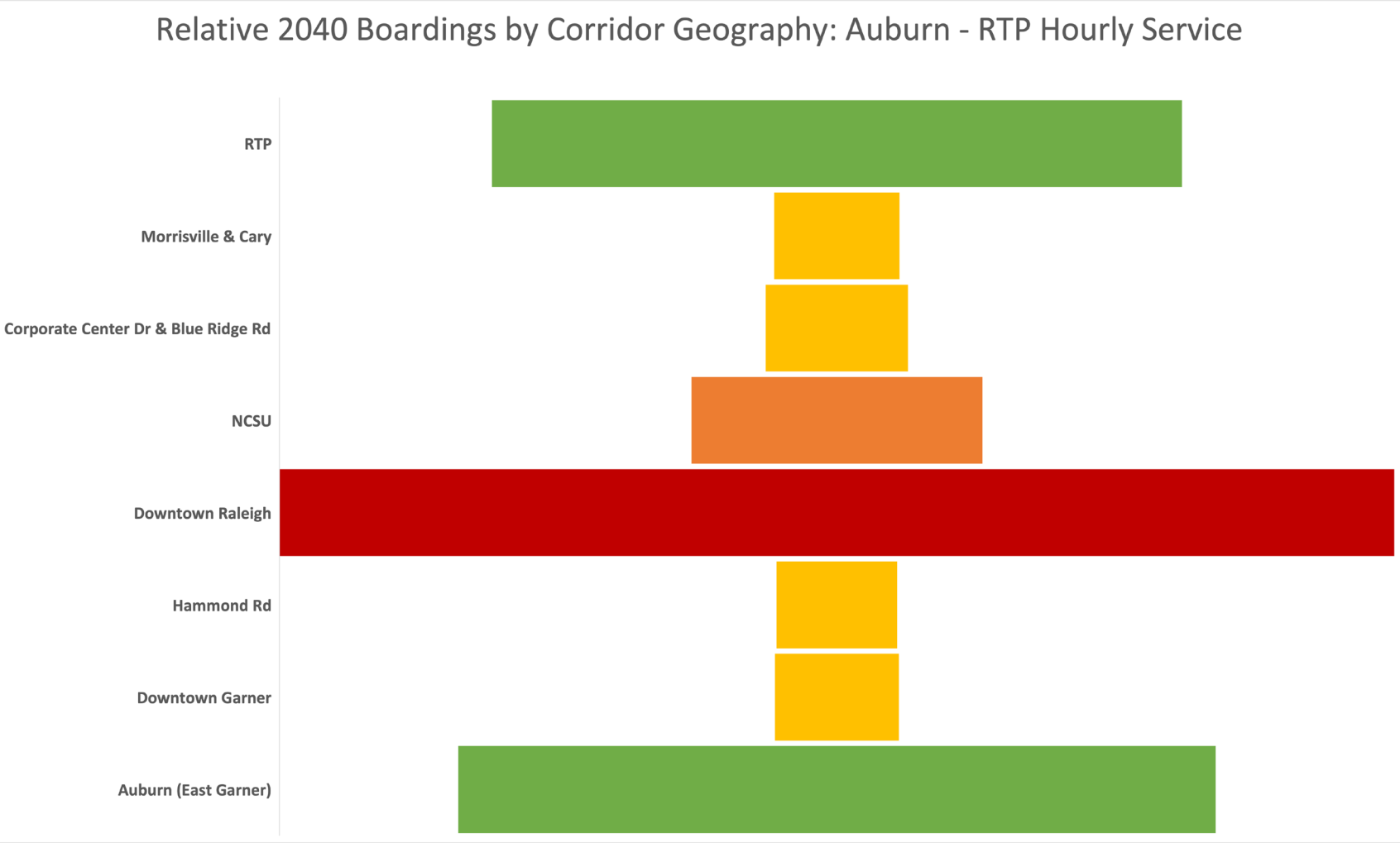
Key Findings: Ridership

Ridership modeling for initial implementation options shows Downtown Raleigh and to a lesser extent NCSU as the destination for most trips.

Ridership modeling for initial implementation options shows most trips originating near the stations farthest from Raleigh (RTP/Ellis Rd and Auburn in Garner).

Including the Ellis Rd station in an initial implementation option does not increase ridership in relation to an option that stops at the RTP station.

Station locations, design elements, and associated ridership estimation would be refined throughout project development and engineering.



Key Findings: Cost

New railroad tracks and track-related infrastructure drive the cost of the project. Adding stations and associated track to an initial implementation option will add substantial cost.

Cost estimates for initial options cannot be added together to create larger options. More analysis would be required to evaluate the cost of different combinations of end points.

Initial implementation options have different estimated time horizons for revenue operations and different assumptions for the capital cost of trains and train maintenance, relative to the full project.

The current base year for cost estimation is 2022. Current year of expenditure cost estimates will likely increase as the base year is updated and the timeline of development evolves. Fluctuation in cost estimation should also be expected as the project is designed.

Station locations, design elements, and associated ridership estimation would be refined throughout project development and engineering.

Funding

Initially, transit plans assumed that up to 50% of the project's cost would come from a federal grant through the Federal Transit Administration's Capital Investment Grants program.

Due to changes in ridership and cost estimation, it is not clear that the project would be eligible for federal funding through the Capital Investment Grants program. FTA plans to update the guidance that determines project eligibility.

Planning for job and population density in station areas may make the project or future phases of the project more competitive.

Before proceeding, plans should be made to provide adequate local financial commitment for the full cost of initial implementation.

Project delivery timelines for phased implementation depend on the availability of funding. If more funding is allocated to a second phase of the project sooner, it may be delivered sooner, however, this could constrain funding for other projects.

Critical Success Factors

Significant coordination challenges exist to the west of Raleigh Union Station.

Between Raleigh and Cary, the corridor is shared by, Norfolk Southern freight trains, CSX freight trains, long-distance intercity passenger trains operated by Amtrak (Carolinian and Silver Star service), and state-sponsored intercity passenger trains operated by Amtrak (Piedmont service).

Significant design challenges exist in Durham, especially to the west of the Glover Rd rail crossing near Angier Ave.

Coordination challenges create schedule risk.

If project implementation takes longer than is anticipated, the cost of the project would increase.

Additional rail network modeling would be needed during development and design.

Legal agreements would be needed to operate commuter rail service in the studied corridor.

Durham

The capital cost of the portion of the full project in Durham County is estimated to be **at least \$1.6 billion**.

The Durham Transit Plan will identify which transit projects are funded from the dedicated transit sales tax revenues raised in Durham County over the next 20 years. The plan programs **around \$1.1 billion** for transit in Durham County between 2022 and 2040.

Of that amount, about **\$195 million** is allocated for the capital cost of the project. The plan identifies additional funding for operations.

When Ellis Rd is the westernmost station in the central initial implementation option, ridership modeling estimates that **over 80%** of boardings at the Ellis Rd station come from park and ride access.

Assuming capital cost share is based on the project's track mileage in each county, Durham's share would be around **\$210 million** for Raleigh to Ellis Rd or around **\$95 million** for Auburn to RTP.

The most significant design challenges identified by the feasibility study are associated with a Norfolk Southern rail yard in East Durham. **The rail yard cannot be relocated at this time.**

Decision & Delivery

An aerial photograph of a city skyline, likely Atlanta, with a large construction site in the foreground. A tall construction crane is visible in the center. The foreground shows a dirt area with some construction equipment and a partially completed building. The city skyline in the background includes several skyscrapers under a clear blue sky.

Should the project move forward?

Which portion of the project will be delivered first?

What funding sources will provide the local financial commitment for the cost of initial implementation?

How will the funding partners share the cost of the project?

What are the immediate next steps to take once these decisions are made?

Discussion

FOR MORE INFORMATION ON THE GREATER TRIANGLE COMMUTER RAIL PROJECT, VISIT WWW.READYFORRAILNC.COM.

VI. Greater Triangle Commuter Rail Project Update

Requested Action:

Receive as information.

Matthew Clark, GoTriangle

VII. Recommended FY 2024 Wake Transit Work Plan

Attachment B & C

Anna Stokes, CAMPO & Steven
Schlossberg, GoTriangle

Modifications for the Draft to Recommended FY 2024 Wake Transit Work Plan

April TPAC Meeting

FY24 Wake Transit Work Plan Development

Key Dates

Draft FY24 Work Plan Development

ACTION	DATE
PD Subcommittee Discussion on Changes to Draft Work Plan	March 28, 2023
Distribute Recommended Work Plan to TPAC	April 5, 2023
TPAC Reviews Engagement Materials & Considers Recommending Work Plan for Adoption	April 19, 2023
14-day public review and comment period for the recommended Work Plan	May 1 – May 14, 2023
CAMPO Executive Board Public Hearing (notice to go out 14 days in advance on May 3 rd)	May 17, 2023
CAMPO TCC Considers Work Plan Adoption	June 1, 2023
CAMPO Executive Board Considers Work Plan Adoption	June 21, 2023
GoTriangle Board of Trustees Considers Work Plan Adoption	June 28, 2023

CAMPO Staff
will
incorporate
comments /
edits received
prior to the
Public
Comment
Period

Document Overview

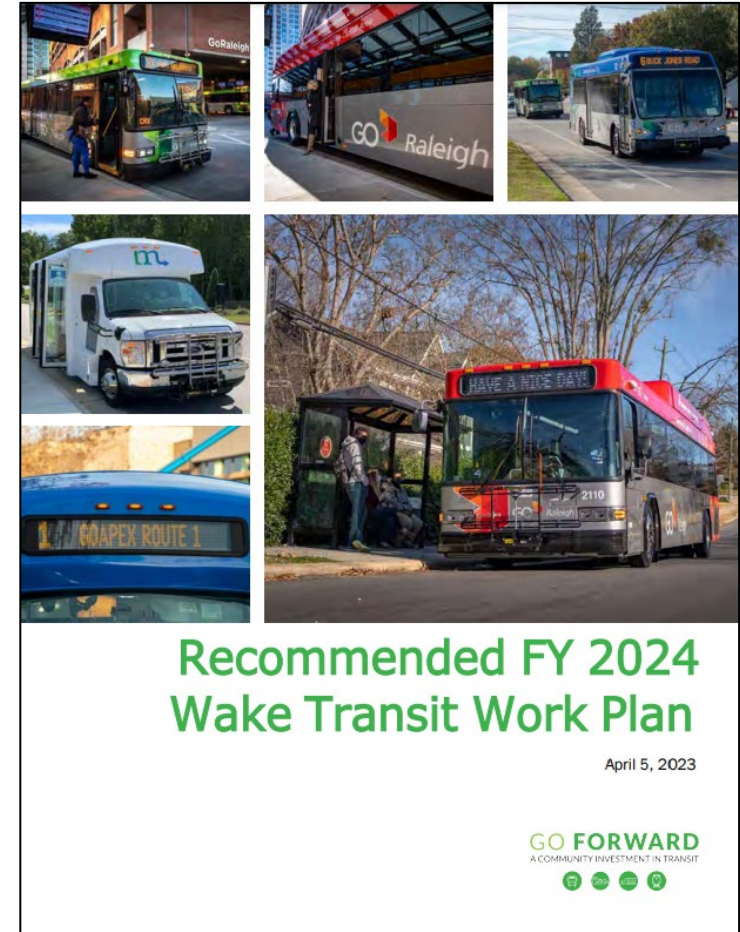
Main Document:

- FY24 Operating Budget
- FY24 Capital Budget
- Financial Model Assumptions

Appendix:

- Multi-Year Operating Program
- Capital Improvement Plan

Draft FY24 Work Plan Overview



Funding Requests Received

Community Funding Area (CFA) Projects

Expansion of BOMF (Wake County Share)

New Regional Transit Center (Wake County Share)

Improvements to Route 305: Holly Springs-Apex-Raleigh

Northeast Wake County Microtransit Service

Revised Funding Requests

Funding Requests Received

Revised Requests:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
GoApex Route 1: Fixed-Route Circulator (TO005-BF)*	Town of Apex	+\$18,340	Increase based on an increase in GoCary's hourly service rate; a reduction of trip level hours; and (3) rightsizing of the allowable reimbursements for employer paid benefits for an FTE.
Operation of Node-Based Smart Shuttle (TO005-BG)*	Town of Morrisville	+\$19,060	Increase based on an increase in GoCary's hourly service rate.
Wake Forest Loop: Reverse Circulator (TO005-AA)*	Town of Wake Forest	+\$30,841	Increase based on an increase in GoRaleigh's hourly service rate.
Community Funding Area Program Reserve (TO005-Z)*	CAMPO	-\$730,176	Administrative adjust for this net zero expenditure to accommodate the expenses of the Community Funding Area Program's updated operating projects and new capital / planning projects

*Denotes a Community Funding Area Project

Revised Funding Requests

Funding Requests Received

Revised Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Expansion of Bus Operations and Maintenance Facility (Wake County share) (TC002-B)	GoTriangle	-\$280,000	This funding request delays the final allocation of funding year from FY 2026 to FY 2028. It also increases the proportional funding burden of Wake County compared to Orange and Durham counties from 40% to 55%, based upon the proportional fleet requirement estimated in the Recommended Wake Transit Bus Plan.
New Regional Transit Center (Wake County share) (TC002-N)	GoTriangle	-\$4,900,000	This delays construction from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). It is net zero over the course of the CIP. The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY 26's \$3.5M.
Improvements to Route 305: Holly Springs-Apex-Raleigh (TO005-AC)	GoTriangle	-\$1,089,563	This moves the funding schedule in line with the expectations laid out in the Wake Transit Recommended Bus Plan's Short Range Transit Plan for GoTriangle.

New Projects

Funding Requests Received

New Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Saunders Street & Hinton Street Pedestrian Improvements (TC002-TBD)*	Town of Apex	+\$294,800	Includes the construction of sidewalk; the installation of curb and gutter along the sidewalk; and the addition of two (2) high visibility crosswalks if NCDOT agrees that they fall under allowable LAPP reimbursable features.
GoApex Route 1: Bus Stop Enhancements (TC002-TBD)*	Town of Apex	+\$110,000	Includes the construction of targeted bus stop improvements (shelters, benches, trash cans, bike racks, and crosswalks, along with any grading, paving, or ADA accessibility improvements needed).
Future Transit Prioritization Study (TC003-TBD)*	Town of Apex	+\$24,475	A majority in-house study to set a path for the Town's future transit service growth. This funding will purchase a 1-year subscription to Remix by Via and limited consultant support.
Knightdale Boulevard Corridor Pedestrian Improvements (TC002-TBD)*	Town of Knightdale	+\$232,660	Includes the construction of sidewalk and crosswalk enhancements along Knightdale Blvd / Old Knight Rd, including: four crosswalk legs at three intersections and 1,255 feet of sidewalk gaps.

*Denotes a Community Funding Area Project

New Projects

Funding Requests Received

New Projects:

Project Name / ID	Project Sponsor	FY24 Financial Impact	Key Details
Northeast Wake County Microtransit Service (TO005-G3)	Wake County	+\$400,000	This operating project is to provide continued microtransit service in the current Northeast Wake County SmartRide service area through the completion of FY 2024. After FY 2024, this service will continue as a CFAP funded project with local match, given a successful application during the FY 2025 CFAP Call for Projects.

Community Engagement & Comment

Community Engagement & Comment

Please provide additional comments on the Draft FY 2024 Wake Transit Work Plan and Recommended FY 2025-2030 Wake Bus Plan.

- 239 Answers with the majority focused on the Wake Bus Plan
- Themes found within the Work Plan related comments were limited include:
 - **Overall support.** Supportive but constructive comments focused on:
 - A need for increased frequency and reliability of existing services
 - Support for high-capacity modes in conjunction with buses
 - Interest in seeing things happen sooner
 - **Limited opposition.** Opposing comments focused on:
 - Overall disagreement with spending on transit
 - A preference for high-capacity modes over buses



Holly Springs Farmers Market

Discussions on the Vehicle Rental Car Tax

Discussions on Vehicle Rental Tax

Recommended FY24 Wake Transit Work Plan Revenues

Revenue Source	Amount
Half-Cent Local Option Sales Tax	\$125,000,000
Vehicle Rental Tax	\$4,792,000
\$7 Vehicle Registration Tax	\$6,850,000
\$3 Vehicle Registration Tax	\$2,925,000
Other: Federal, State, Fares (currently suspended), Debt Proceeds, Transit Provider Contributions, Allocation from Capital Fund Balance	\$97,383,000
TOTAL	\$236,950,000

How is the Vehicle Rental Tax included in Wake Transit?

- The Governance ILA defines “Wake County Tax Revenue” as including “...the portion of vehicle rental tax collected by GoTriangle pursuant to N.C.G.S. 105-550 et seq. and allocated to Wake County by the GoTriangle Board of Trustees.
- The Wake Transit Plan Financial Model assumes a portion of the GoTriangle rental tax is allocated to Wake County each year, consistent with past practice.

What is being proposed?

- GoTriangle has advised CAMPO and Wake County (as well as partners in Durham and Orange counties) that it is considering the retention of the vehicle rental tax currently allocated to the three counties.

What has happened?

- Wake County, CAMPO, and GoTriangle have met twice and exchanged several formal letters debating if / how / when this retention may occur.
- No decisions have been made

Discussions on Vehicle Rental Tax

Recommended FY24 Wake Transit Work Plan Revenues

Revenue Source	Amount
Half-Cent Local Option Sales Tax	\$125,000,000
Vehicle Rental Tax	\$4,792,000
\$7 Vehicle Registration Tax	\$6,850,000
\$3 Vehicle Registration Tax	\$2,925,000
Other: Federal, State, Fares (currently suspended), Debt Proceeds, Transit Provider Contributions, Allocation from Capital Fund Balance	\$97,383,000
TOTAL	\$236,950,000

What are the next steps?

- Wake County, CAMPO, and GoTriangle will continue their dialogue on this issue and work towards an agreement on if / how / when this may occur.

What are the potential impacts?

- The Vehicle Rental Tax has been included as a financial assumption within the Recommended FY24 Work Plan, as well as the Adopted 2016 & 2020 Wake Transit Plans
- The removal of this revenue source will impact the program in the future with the potential, depending on the timeline, to require an adjustment to the operating revenues in the Recommended FY24 Wake Transit Work Plan
- If agreement cannot be reached Wake County will consider enacting Article X of the Wake Transit Governance ILA and request the formation of a Conference Committee in order to reach a resolution

FY24 Recommended Financials

Wake Transit Work Plan – FY24 Modeled Revenue

(in millions)

		FY24	
Local	FY24 Draft	Recommended	B/(W)
½ Cent Local Option Sales Tax	120,000	125,000	5,000
Vehicle Rental Tax	4,792	4,792	-
\$7.00 Vehicle Registration Tax	6,850	6,850	-
\$3.00 Vehicle Registration Tax	2,925	2,925	-
Subtotal Local:	134,567	139,567	5,000
Federal	86,523	86,523	-
Community Funding Area Fund Balar	1,210	1,210	-
Farebox	1,544	-	(1,544)
Prior Year Funds (Capital Liquidity)	18,974	9,650	(9,324)
Total FY 2024 Modeled Sources	242,818	236,950	(5,868)

FY23 YTD - Actuals ½ cent Sales Tax (July-Dec) - \$68.6M
Registration Fees (July-Feb) - \$6.4M
Vehicle Rental (July-Feb) - \$3.0M
Total - \$78.0M


GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Operating Expenditures

		FY24	
	FY24 Draft	Recommended	B/(W)
Bus Operations	\$28,810	\$27,720	\$1,090
Community Funding Area	2,731	2,069	662
Other Bus Operations	494	894	(400)
Transit Plan/Tax District Administration	6,975	6,975	-
Total FY 2024 Modeled Operating	\$39,010	\$37,659	\$1,351



Wake Transit Work Plan – FY24 Modeled Expenditures

(in millions)

Capital Expenditures

Capital Projects		FY24 Draft	FY24 Recommended	B/(W)
Maintenance Facility	\$	47,884	\$ 47,604	\$ 280
Transit Center/Transfer Point Improvements		4,900	-	4,900
Park-and-Ride Improvements		355	355	-
Bus Stop Improvements		2,558	2,558	-
Technology		1,125	1,125	-
Total Bus Infrastructure	\$	56,822	\$ 51,642	\$ 5,180
Bus Rapid Transit	\$	143,167	\$ 143,167	\$ -
Bus Acquisition*		3,570	3,570	-
Capital Planning		250	250	-
Community Funding Area Program		-	662	(662)
Total Projects Modeled (excl. Bus Infrastructure)	\$	146,987	\$ 147,649	\$ (662)
Total Capital	\$	203,809	\$ 199,291	\$ 4,518

GoTriangle – BOMF

RTC – Updated Timeline

Allocation of funds to Capital Projects

* - Includes ADA and Support Vehicles

Questions?

VII. Recommended FY 2024 Wake Transit Work Plan

Attachment B & C

Requested Action:

Consider recommending approval of the Recommended FY 2024 Wake Transit Work Plan to the Wake Transit governing boards.

Anna Stokes, CAMPO & Steven
Schlossberg, GoTriangle

TPAC Roll Call Vote:

1. Approve the Draft March TPAC Meeting Minutes
2. Consider recommending approval of the Recommended FY 2024 Wake Transit Work Plan to the Wake Transit governing boards.

VIII. Community Engagement Strategy and Materials for the Recommended FY 2024 Wake Transit Work Plan

Attachment D & E

Curtis Hayes, GoTriangle



R Curtis Hayes | GoTriangle

Wake Transit Strategic Communications Coordinator

rhayes@gotriangle.org

919-482-5011

TPAC Meeting

April 19, 2023

AGENDA ITEM VIII

Recommended FY 2024 Wake Transit Work Plan

Public Review & Comment Period

May 1-14, 2023

Community Engagement Strategy and Communications Materials (draft)

Attachment D - Community Engagement Strategy

Attachment E - Community Engagement Materials

Public Hearing May 17, 2023

Governing Boards (CAMPO and GoTriangle) consider adoption in June

TPAC action requested today: Receive as information

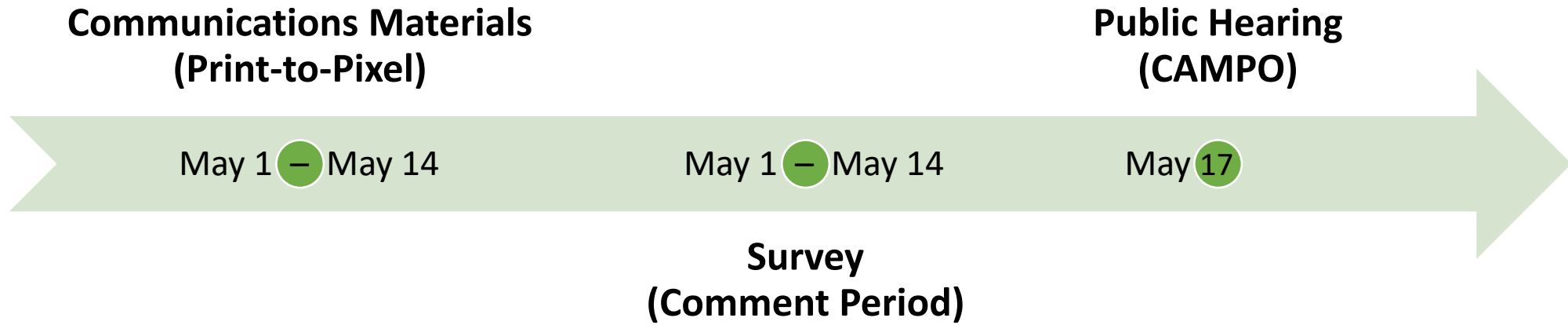
Objectives

1. Engage Communities of Concern
2. Raise Awareness
3. Secure Statistically Significant Input

Key Results

1. Survey Demographics Exceed Census 2020 Data
 2. Communications Analytics Indicate a Statistically Significant Level of Community Awareness
- 1.13 million residents in Wake County | 2% of population are transit riders = 22,600 total population

STRATEGY



Digital & Non-Digital Communications Tools

Email Campaign
Flyer (Print, Digital, English, Spanish)
Graphics
News Release
Public Hearing Notice
Social Media Campaign (Geo-Targeting)
Survey (Digital, Print, English, Spanish)
Transit Alerts
Website Content

Print-to-Pixel

MESSAGING

- A. The differences/updates between the Draft and the Recommended work plans
- B. The Recommended FY 2024 Wake Transit Work Plan is available for community review and public comment during **May 1 - May 14, 2023**. View the plan, submit your input, and review other informational materials by visiting the GoForward website: <https://goforwardnc.org/getinvolvedwake>; Or, visit the page by scanning the QR code.
- C. There are several other ways to submit questions and comments:
 - Email: publicengagement@gotriangle.org
 - Mail: GoTriangle, ATTN: Wake Transit Work Plan & Bus Plan, 4600 Emperor Blvd., Suite 100, Durham, NC 27703
 - Text Wake to 73224 (charges may apply)
 - Call 855-925-2801 (toll-free) and enter code 4133 to leave a voicemail.

SURVEY

Demographic Question (Same as Draft FY 2024 Wake Transit Work Plan survey)

What is your home zip code?

Which system do you ride or would you ride? Select all that apply. (GoApex, GoCary, GoRaleigh, GoTriangle, GoWake ACCESS, NCSU, None)

Which route(s) do you ride or would you ride? (fill in blank)

The Recommended Work Plan will help enhance access to transit? (strongly agree, agree, undecided, disagree, strongly disagree)

The Recommended Work Plan will help create frequent, reliable urban mobility? (strongly agree, agree, undecided, disagree, strongly disagree)

The Recommended Work Plan will help connect all Wake County communities? (strongly agree, agree, undecided, disagree, strongly disagree)

The Recommended Work Plan will help connect the region? (strongly agree, agree, undecided, disagree, strongly disagree)

Please provide additional comments about the Recommended FY 2024 Wake Transit Work Plan. (fill in blank)

ANALYTICS



Email



News Release



Public Hearing



Social Media



Survey



Website Content

Measurement Tools



R Curtis Hayes | GoTriangle

Wake Transit Strategic Communications Coordinator

rhayes@gotriangle.org

919-482-5011

Thank you!

VIII. Community Engagement Strategy and Materials for the Recommended FY 2024 Wake Transit Work Plan

Attachment D & E

Requested Action:

Receive as information.

Curtis Hayes, GoTriangle

IX. TPAC Subcommittee Report

Upcoming Subcommittee Meetings:

Subcommittee	Program Development	Community Engagement
Chair(s)	Kevin Wyrauch, Town of Cary	R. Curtis Hayes, GoTriangle
Vice Chair(s)	Shavon Tucker, City of Raleigh	Bonnie Parker, CAMPO
Next Meeting	4/25 – 1:30-3:30pm	4/27 – 1:30-3:00pm

X. Other Business

Any other new or old business to discuss?

XI. Adjourn

Next TPAC Meeting:

May 10, 2023