

# WAKE TRANSIT PLAN

Transit Planning Advisory Committee

TPAC REGULAR MEETING

January 15, 2020

9:30 AM



# I. Welcome and Introductions

Shannon Cox, TPAC Chair

# II. Adjustments to the Agenda

Shannon Cox, TPAC Chair

# III. General Public or Agency Comment

Shannon Cox, TPAC Chair

# IV. Meeting Minutes

## Attachment A

### **Requested Action:**

Consider approval of the  
December 11<sup>th</sup>, 2019 TPAC Meeting Minutes.

Stephanie Plancich, TPAC Administrator

# V. TPAC 2020 Chair and Vice Chair Elections

## **Requested Action:**

Nominate and elect a Chair and Vice Chair to serve for the 2020 calendar year.

Stephanie Plancich, TPAC Administrator

# VI. 2020 TPAC Meeting Schedule

## Attachment B

Stephanie Plancich, TPAC Administrator

# For Discussion and Confirmation

## 2020 TPAC Meeting Schedule

2<sup>nd</sup> Wednesday from 9:30am-12:00pm

January 15<sup>th</sup> – (3<sup>rd</sup> week-Review FY21 Draft Work Plan)

February 12<sup>th</sup>

March 11<sup>th</sup>

April 22<sup>nd</sup> – (4<sup>th</sup> week-Review Recommended Work Plan)

May 13<sup>th</sup>

June 10<sup>th</sup>

July 8<sup>th</sup>

August 12<sup>th</sup>

September 9<sup>th</sup>

October 14<sup>th</sup>

November 4<sup>th</sup> – (1<sup>st</sup> week-Avoid Veteran's Day Holiday)

December 9<sup>th</sup>



# VI. 2020 TPAC Meeting Schedule

## Attachment B

### **Requested Action:**

Confirm a TPAC regular meeting schedule for 2020

# VII. TPAC Weighted Voting Structure Update

## Attachment C

Stephanie Plancich, TPAC Administrator

## TPAC Weighted Voting Structure (Updated January 2020)

MEMBER	MEMBERS	JURISDICTION POPULATION	WEIGHTED VOTE BASED ON POPULATION AND ILA PARTIES WITH EQUAL VOTE	TOTAL WEIGHTED VOTE W/ ADDITIONAL WEIGHTED VOTE FOR PROVIDING DISCRETIONARY FUNDING FOR	PERCENTAGE OF TOTAL WEIGHTED VOTE
<b>Apex</b>	<b>1</b>	<b>48,435</b>	<b>1</b>	<b>1</b>	<b>2.2%</b>
Apex	1	52,842	2	2	4.3%
Capital Area Metropolitan Planning Organization	2	--	5	5	10.6%
Cary	2	159,489	4	5	10.6%
Fuquay-Varina	1	26,924	1	1	2.1%
Garner	1	30,783	1	1	2.1%
Holly Springs	1	34,068	1	1	2.1%
Knightdale	1	15,305	1	1	2.1%
Morrisville	1	26,041	1	1	2.1%
Raleigh	2	463,115	10	11	23.4%
Rolesville	1	6,635	1	1	2.1%
Wake County	2	206,728	5	5	10.6%
Wake Forest	1	36,149	1	2	4.3%
Wendell	1	7,132	1	1	2.1%
Zebulon	1	4,986	1	1	2.1%
North Carolina State University	1	--	1	2	4.3%
Research Triangle Public Transportation Authority (GoTriangle)	2	--	5	6	12.8%
Research Triangle Park Foundation	1	--	1	1	2.1%
<b>Total</b>		<b>1,070,197</b>	<b>42</b>	<b>47</b>	<b>100%</b>

**WAKE COUNTY**

**1,052,120**  
**+ 1.72%**

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# VII. TPAC Weighted Voting Structure Update

## **Requested Action:**

Receive as Information

# VIII. Subcommittee Elections

Stephanie Plancich, TPAC Administrator



Planning & Prioritization

12/5/19

Bret Martin, CAMPO

2<sup>nd</sup> full term, Chair

David Walker, Raleigh

1<sup>st</sup> full term, Vice Chair

Budget & Finance

12/19/19

Steven Schlossberg, GoTriangle

1<sup>st</sup> full term, Chair

Nicole Kreiser, Wake County

1<sup>st</sup> full term, Vice Chair

# VIII. Subcommittee Elections

## **Requested Action:**

Consider confirmation of the election recommendations of the Budget & Finance and Planning & Prioritization Subcommittees

# IX. Subcommittee Work Task Lists

## Attachment D

### **Requested Action:**

Consider endorsement of the draft February-July Work Task Lists of the Budget & Finance and Planning & Prioritization Subcommittees

Stephanie Plancich, TPAC Administrator



# X. Commuter Rail Alternative Analysis: Preliminary Results

Katharine Eggleston, GoTriangle

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Commuter Rail Update

January 2020



# Greater Triangle Commuter Rail Study



Update of Alternatives  
Analysis and Further Study

Draft/Preliminary  
Findings Snapshot

# Note

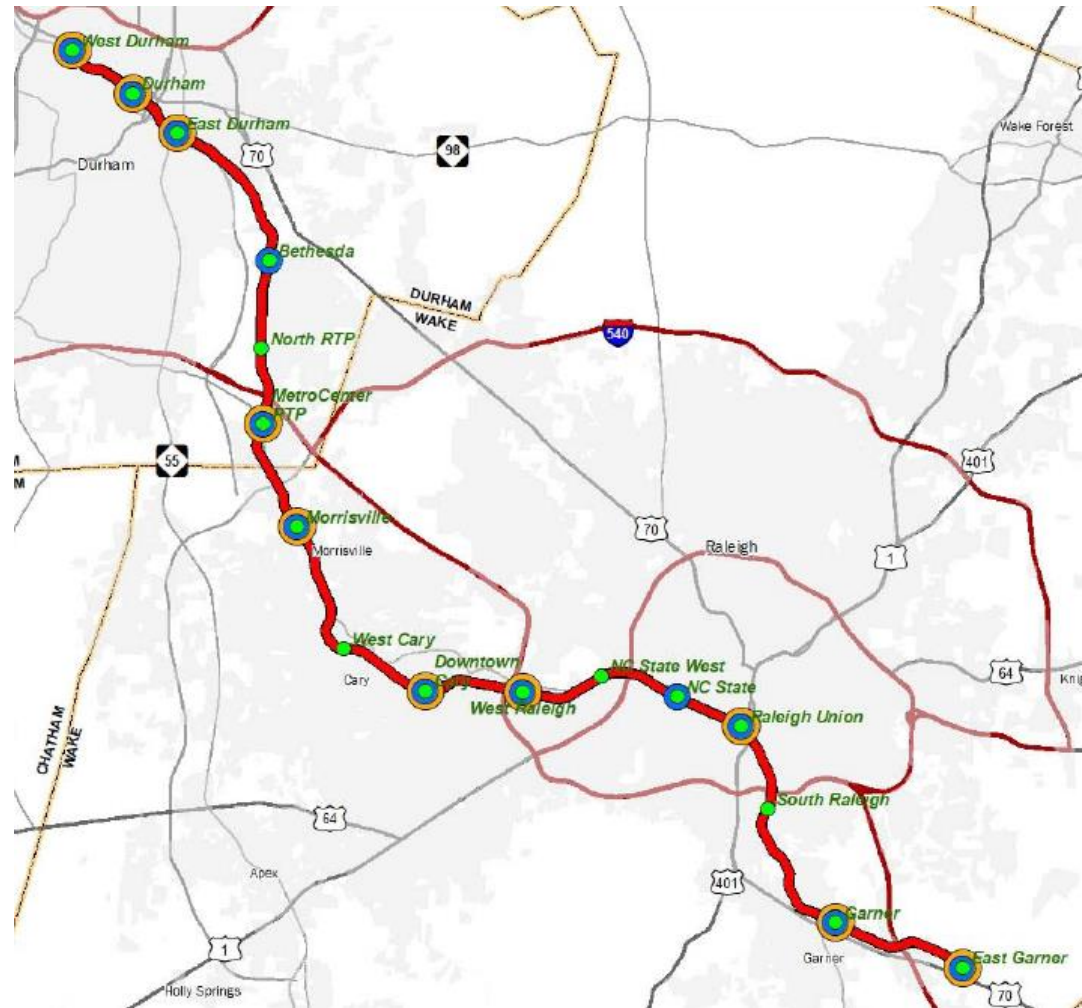
**The Greater Triangle Commuter Rail project needs additional study, coordination, and public engagement prior to project design and implementation.**

**In the coming months, elected officials will consider whether to proceed with this additional study.**

# Commuter Rail Background

The Commuter Rail Transit project, as originally included in the Wake and Durham county transit plans, would run 37 miles from **Garner** to downtown **Raleigh, N.C. State, Cary, Morrisville** and the **Research Triangle Park** continuing to downtown **Durham**.

The current plan calls for: Evaluating up to eight trips in each direction during peak hours with up to two trips each way during midday and evening hours, for a total of **twenty weekday round trips**.



# Why Is This Study Being Conducted?

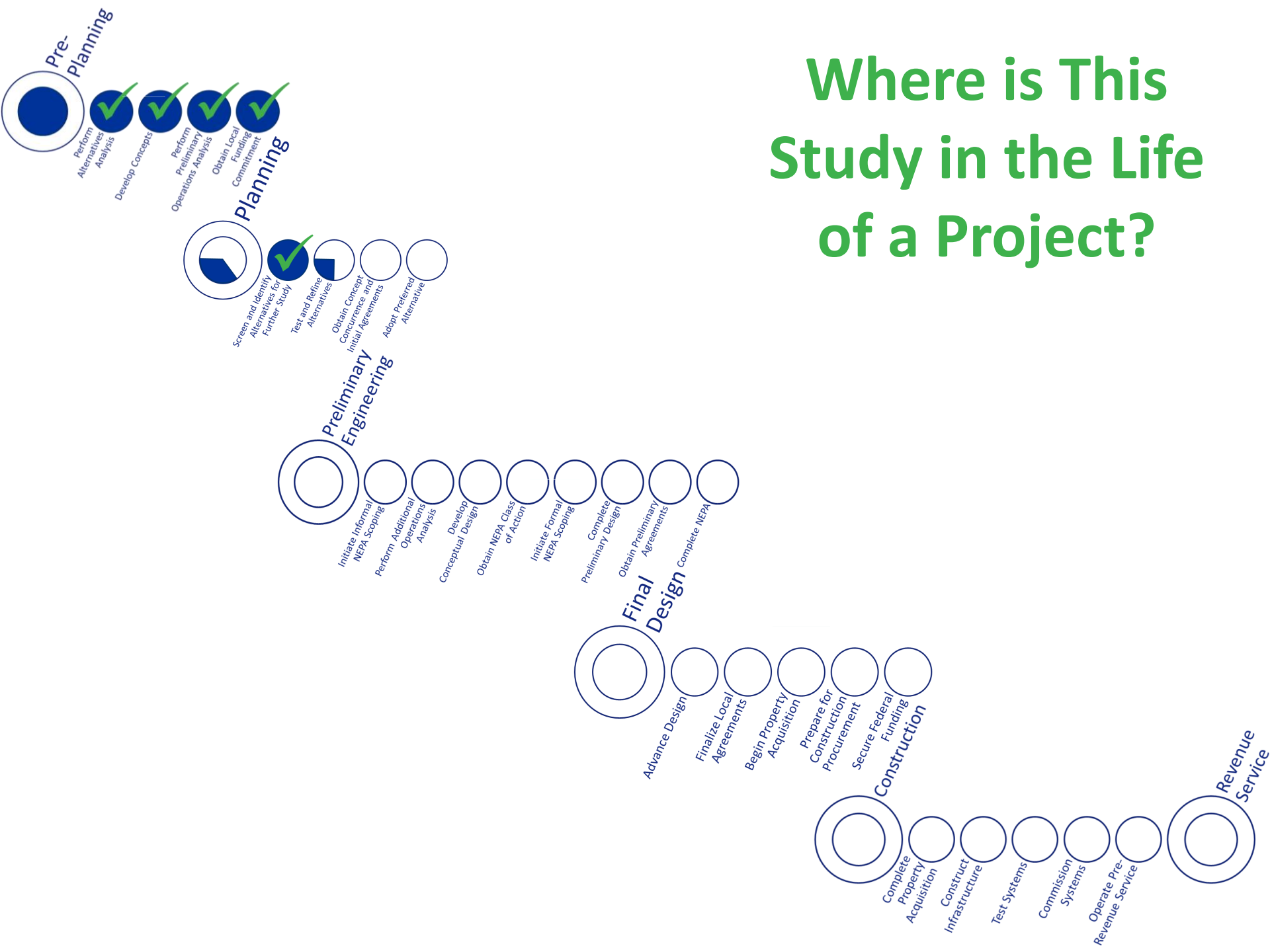
- Give elected officials the data needed to decide whether to take the project to the next phase of development
- Examine scenarios adding Johnston County/Selma and Orange County/Mebane
- Refresh and update ridership estimates, infrastructure assumptions, and cost estimates that were included in prior high-level planning studies
- Identify additional activities necessary before initiating project design and implementation

# Who is Conducting This Study?

## Project Management Partners:

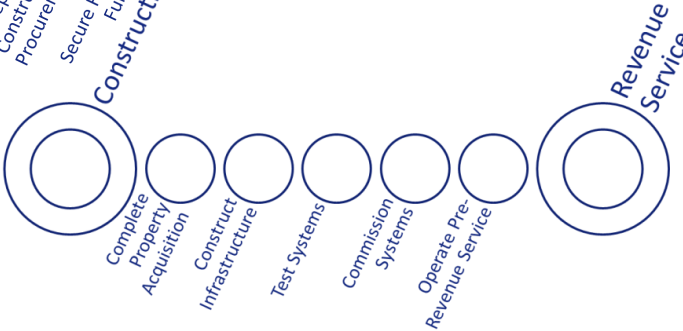
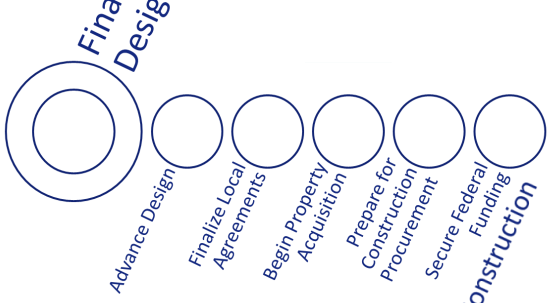
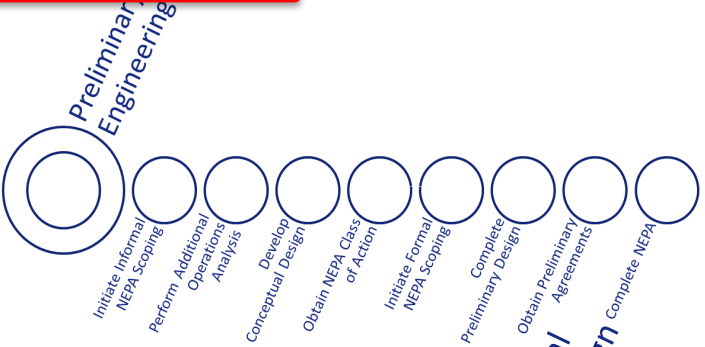
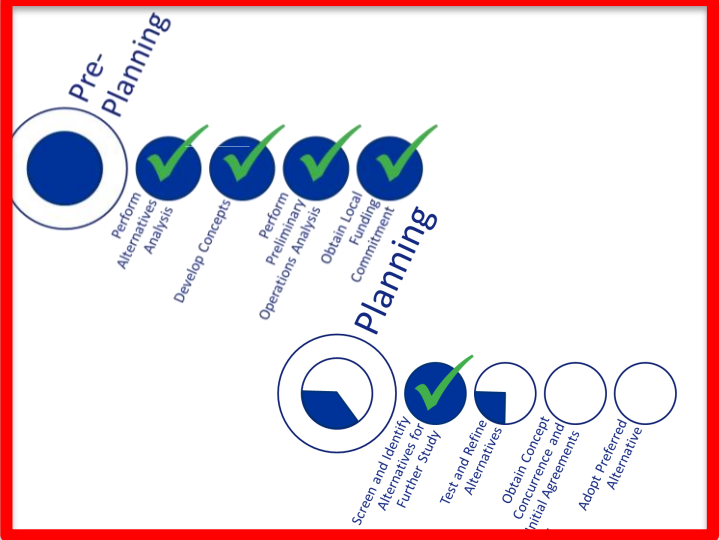
- Wake County
- Durham County
- Johnston County
- Orange County
- Capital Area Metropolitan Planning Organization
- Durham-Chapel Hill-Carrboro Metropolitan Planning Organization
- Research Triangle Foundation
- North Carolina Railroad Company
- GoTriangle

# Where is This Study in the Life of a Project?

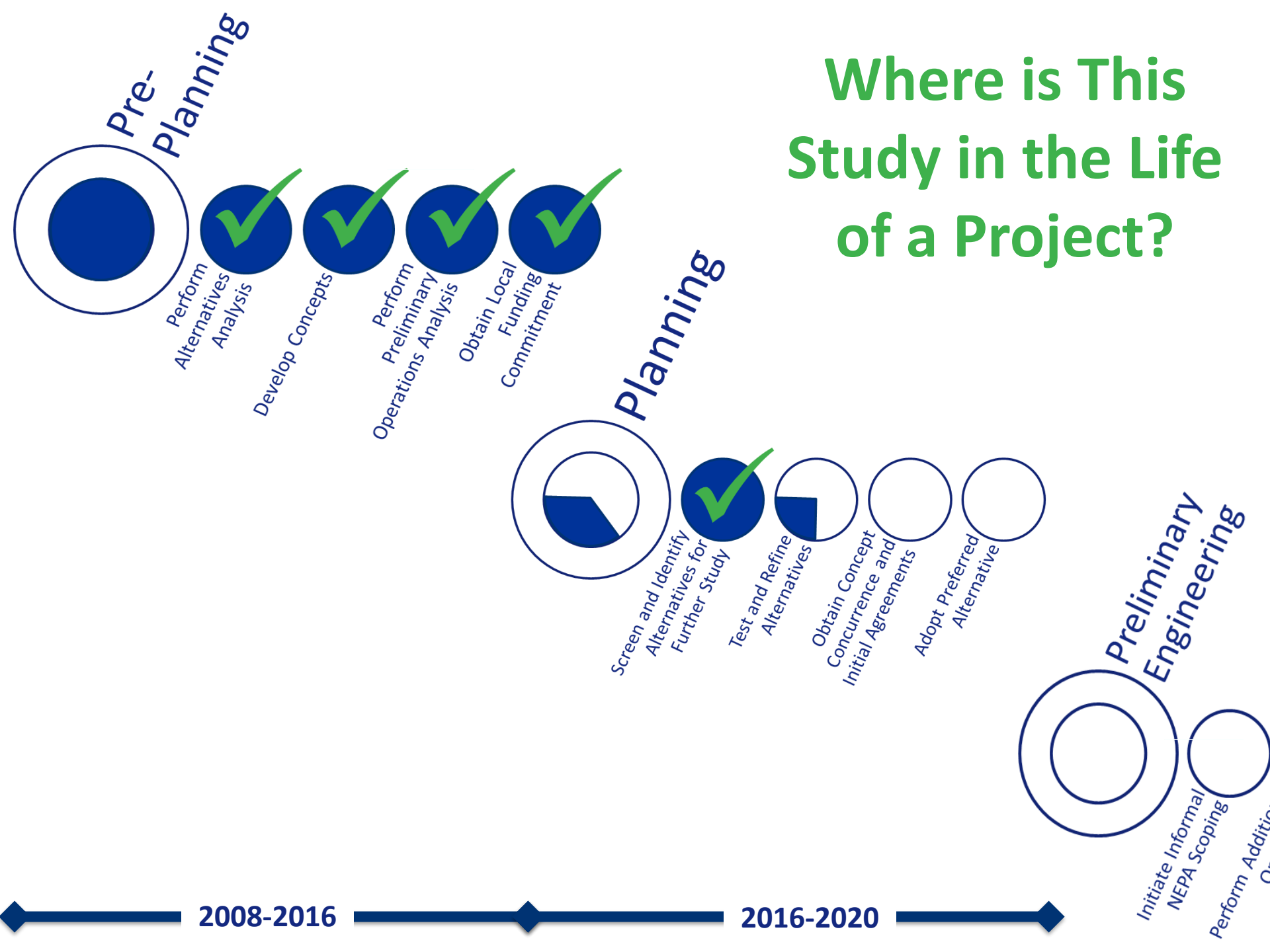




# Where is This Study in the Life of a Project?



# Where is This Study in the Life of a Project?



# Existing Rail Corridor

## ***Freight Rail – Heavy Rail***

- Freight operation constitutes the movement of goods and cargo in freight rolling stock (e.g., boxcars, flatcars), which are typically hauled by diesel-powered locomotives.
- The North Carolina Railroad Company (NCRR) owns the 317-mile corridor and Class I freight rail provider Norfolk Southern operates and maintains the railroad through a long-term lease with NCRR



## ***Intercity Rail – Heavy Rail, Shared Track***

- Intercity transit mode services covering longer distances than commuter or regional trains
- The main provider of intercity passenger rail service in the U.S. is Amtrak
- Four intercity passenger service routes run on the North Carolina Railroad including the Carolinian and the Piedmont which are sponsored by NCDOT



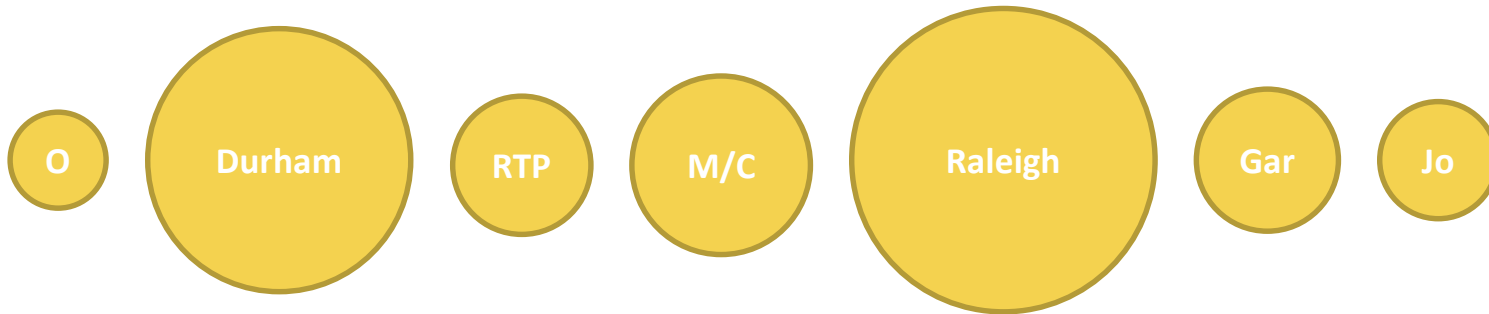
**The North Carolina Railroad is built for the service it currently offers**

**Added capacity, including commuter rail, would require additional infrastructure, including added tracks**

# Finding: All Scenarios Necessitate Another Track

- Existing/Planned Traffic
  - 27 freight and intercity passenger trains per day
- Scenario 1: Three round trips in the peak periods
  - +14 commuter trains per day (7 round trips)
- Scenario 2: Five round trips in the peak periods
  - +24 commuter trains per day (12 round trips)
- Scenario 3: Eight round trips in the peak periods
  - +40 commuter trains per day (20 round trips)

# Busiest Stations in Raleigh and Durham



Note: circle sizes are relative to the number of boardings at stations within each jurisdiction

# Busiest Stations in Wake and Durham Counties



Note: circle sizes are relative to the number of boardings at stations within each county.

# This is a Preliminary Feasibility Study

- Further detailed railroad capacity modeling would be needed to confirm infrastructure requirements
- Cost estimates require further definition
  - Cost estimates are planning-level
  - No engineering has been performed yet as part of this study
  - Cost estimates would be refined once preliminary engineering work and railroad capacity modeling is completed
- Ridership estimates would require further refinement

# Evaluated Eight Scenarios

End Points	Round Trips	Range of Cap. Cost* [YOES\$]	O&M Cost [2019\$]	Range of Ridership**
Durham-Garner	8-2-8-2	\$1.4B – \$1.8B	\$29M	7.5K – 10K
Durham-Garner	5-1-5-1	\$1.4B – \$1.8B	\$20M	5K – 7.5K
Durham-Garner	3-1-3	\$1.4B – \$1.7B	\$13M	4.5K – 6K
Mebane-Selma	8-2-8-2	\$2.5B – \$3.2B	\$57M	8K – 11.5K
Mebane-Selma	5-1-5-1	\$2.5B – \$3.2B	\$40M	6K – 9K
Mebane-Selma	3-1-3	\$2.3B – \$3.1B	\$26M	5K – 7.5K
Hillsb.-Clayton	8-2-8-2	\$1.8B – \$2.4B	\$44M (+\$15M)	8K – 11.5K
Durham-Clayton	8-2-8-2	\$1.6B – \$2.1B	\$37M (+\$8M)	7.5K – 10K

- **Current Wake Transit Plan assumes \$1.33B capital cost for Durham-Garner 8-2-8-2**

\*Cost: Year-of-Expenditure Dollars (YOES\$)

\*\*Daily Ridership: Average of Current Year and Horizon Year Forecast



# Funding Capacity

**Needs federal funding to be affordable**

**Orange:** Incremental cost to include Hillsborough and/ or Mebane is large relative to est. ridership

**Johnston:** Would require significant additional new revenue

**Durham and Wake:** Affordability will depend on:

- Cost share
- Prioritization versus other investments
- Ability to control costs

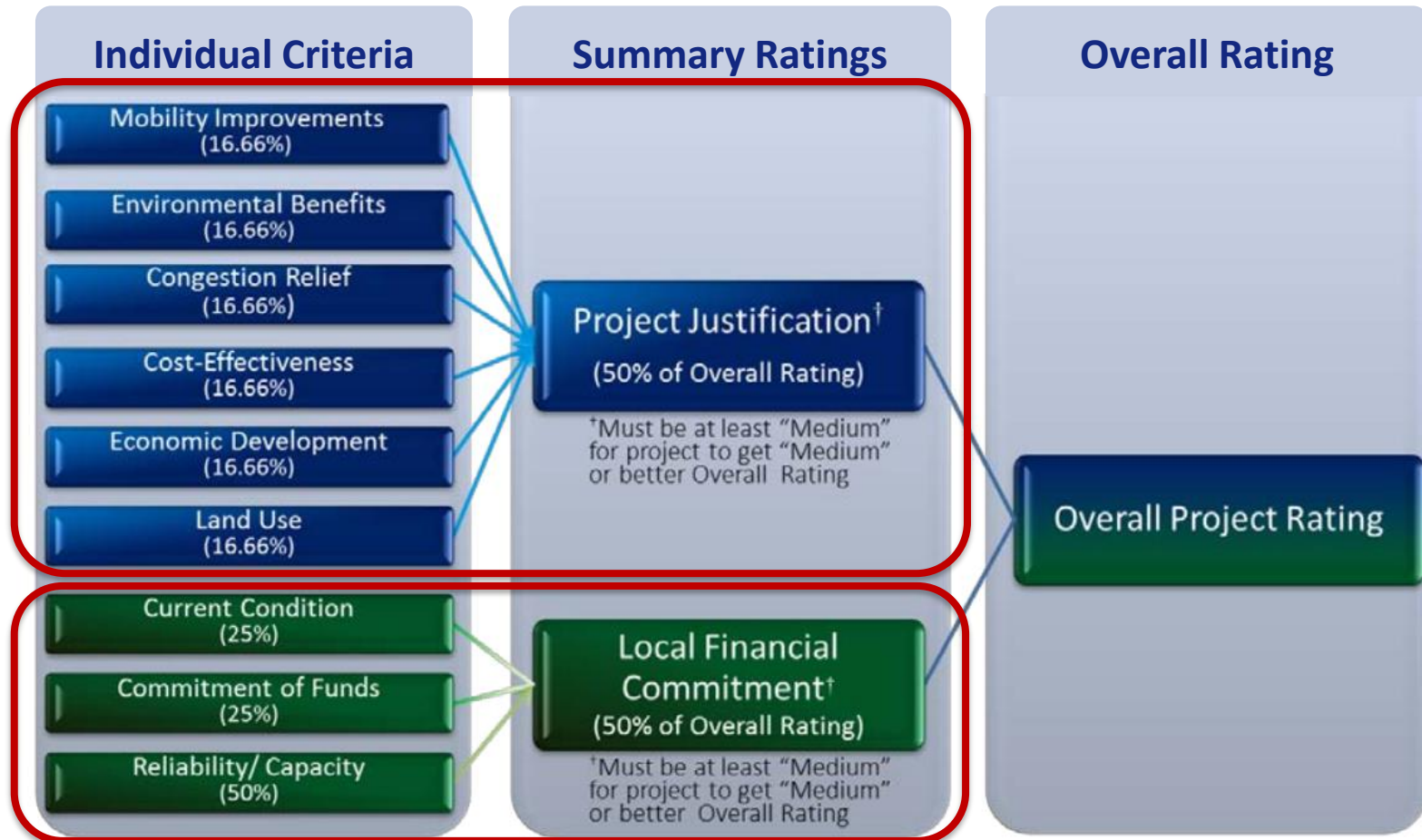


# Project Must Meet Set Criteria for Federal Funding

The Federal Transit Administration publishes guidelines for project evaluation and rating as a part of the Federal New Starts program

To be eligible for federal funding, **projects must score a Medium** overall rating across a range of pre-determined categories assessing financial factors, ridership and travel demand projections, and corridor characteristics (e.g. population and employment)

# Must Score Medium in Both Categories



# Driven by Six Project Justification Factors

Criterion	Description
<b>Criteria Based on Cost Estimates and Ridership Modeling</b>	
<i>Calculated Based on Average of Current Year (2018) and Horizon Year (2040) Models</i>	
<b>Mobility Improvements</b>	Total annual trips on the project, with trips of riders from zero-car households doubled
<b>Environmental Benefits</b>	Monetized benefit of change in vehicle miles traveled, divided by annualized cost (capital and O&M)
<b>Congestion Relief</b>	New weekday trips on the project
<b>Cost Effectiveness</b>	Total annual project trips divided by annualized cost (capital and O&M)
<b>Criteria Based on Corridor Characteristics</b>	
<b>Economic Development</b>	Qualitative score based on city and county- adopted plans and policies, their performance, the potential of the project to impact development patterns and affordable housing plans and policies.
<b>Land Use</b>	Quantitative and qualitative score based on existing station area population density, jobs, affordable housing, central business district parking ratio and cost, and built environment characteristics

# Lower Service and Higher Cost Scenarios Do Not Score Well

End Points	Service Level	Expected Score	“Upside” Score	“Downside” Score
Mebane-Selma	8-2-8-2	Medium-Low	Medium	Medium-Low
Mebane-Selma	5-1-5-1	Medium-Low	Weak Medium	Medium-Low
Mebane-Selma	3-1-3	Medium-Low	Weak Medium	Medium-Low
Durham-Garner	8-2-8-2	Medium	Medium	Medium-Low
Durham-Garner	5-1-5-1	Weak Medium	Weak Medium	Medium-Low
Durham-Garner	3-1-3	Weak Medium	Weak Medium	Medium-Low
Hillsb.-Clayton	8-2-8-2	Weak Medium	Medium	Medium-Low
Durham-Clayton	8-2-8-2	Medium	Medium	Medium-Low

**Note: Scenarios rated as “Weak Medium” are projected to score at the low end of the Medium range, meaning that if any single component score is reduced, the overall score would fall below the eligibility requirements**

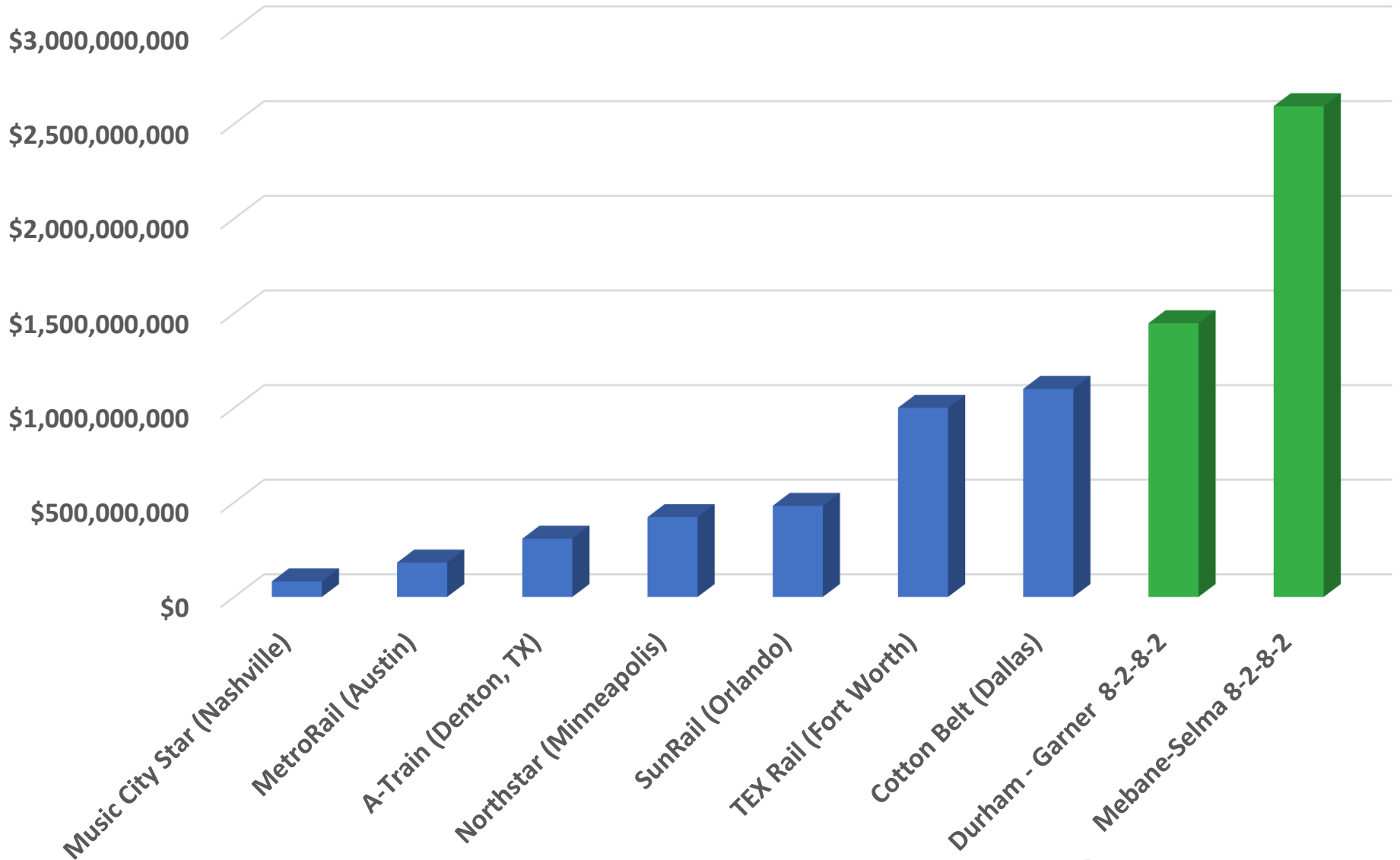
To be eligible for federal funding, project must score a Medium rating

# Peer Comparison

- Prior Major Investment Study identified peer systems for comparison of key metrics:
  - System Capital Cost
  - Capital Cost Per Mile
  - Average Weekday Trips
  - Average Trip Length
  - Capital Cost Per Passenger Mile Traveled
  - Operating Cost Per Passenger Mile Traveled

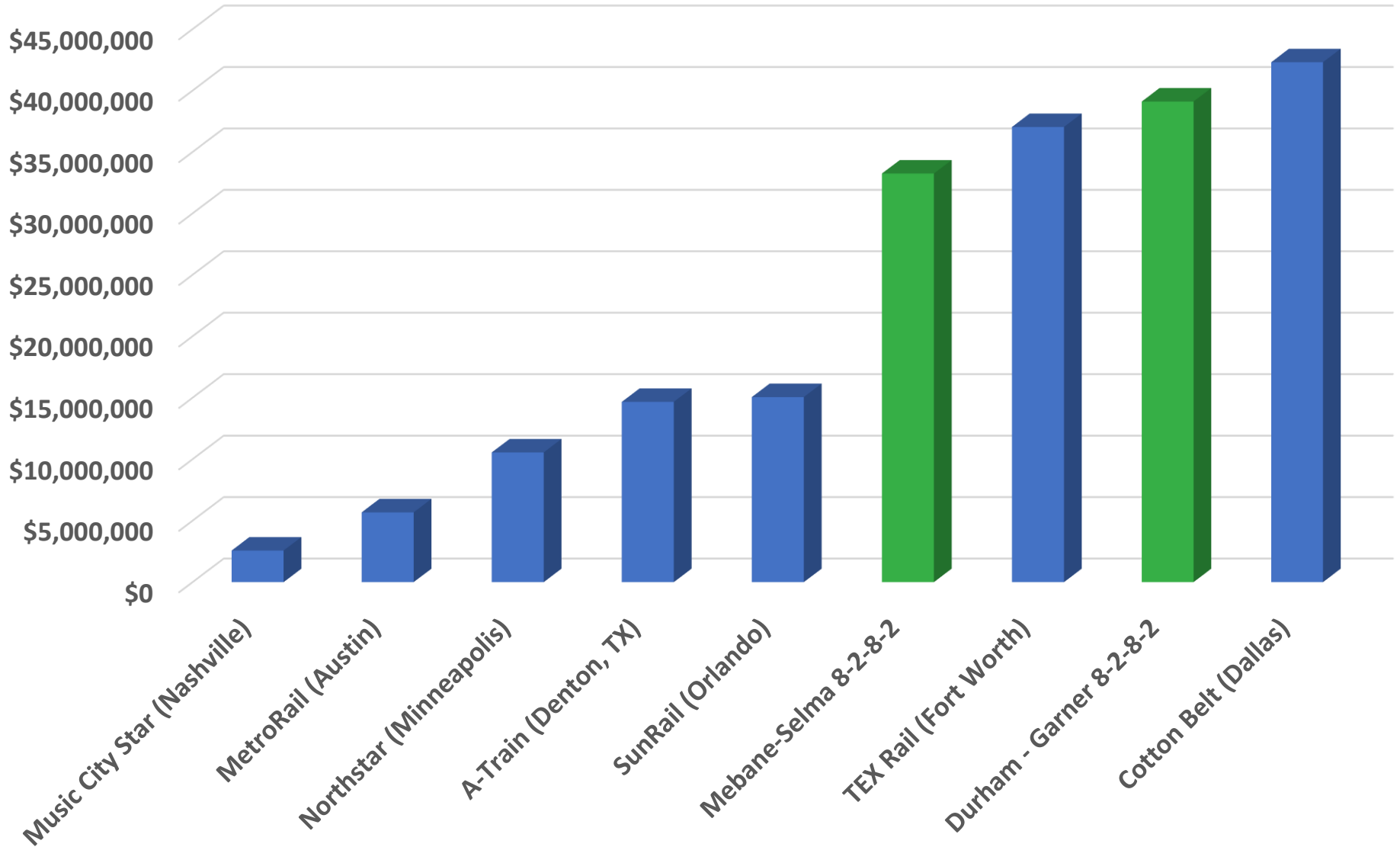
note: not all data were available for each peer system

# System Capital Cost (2020\$)



System Capital Cost in 2020\$  
Source: 2019 CRT MIS Report

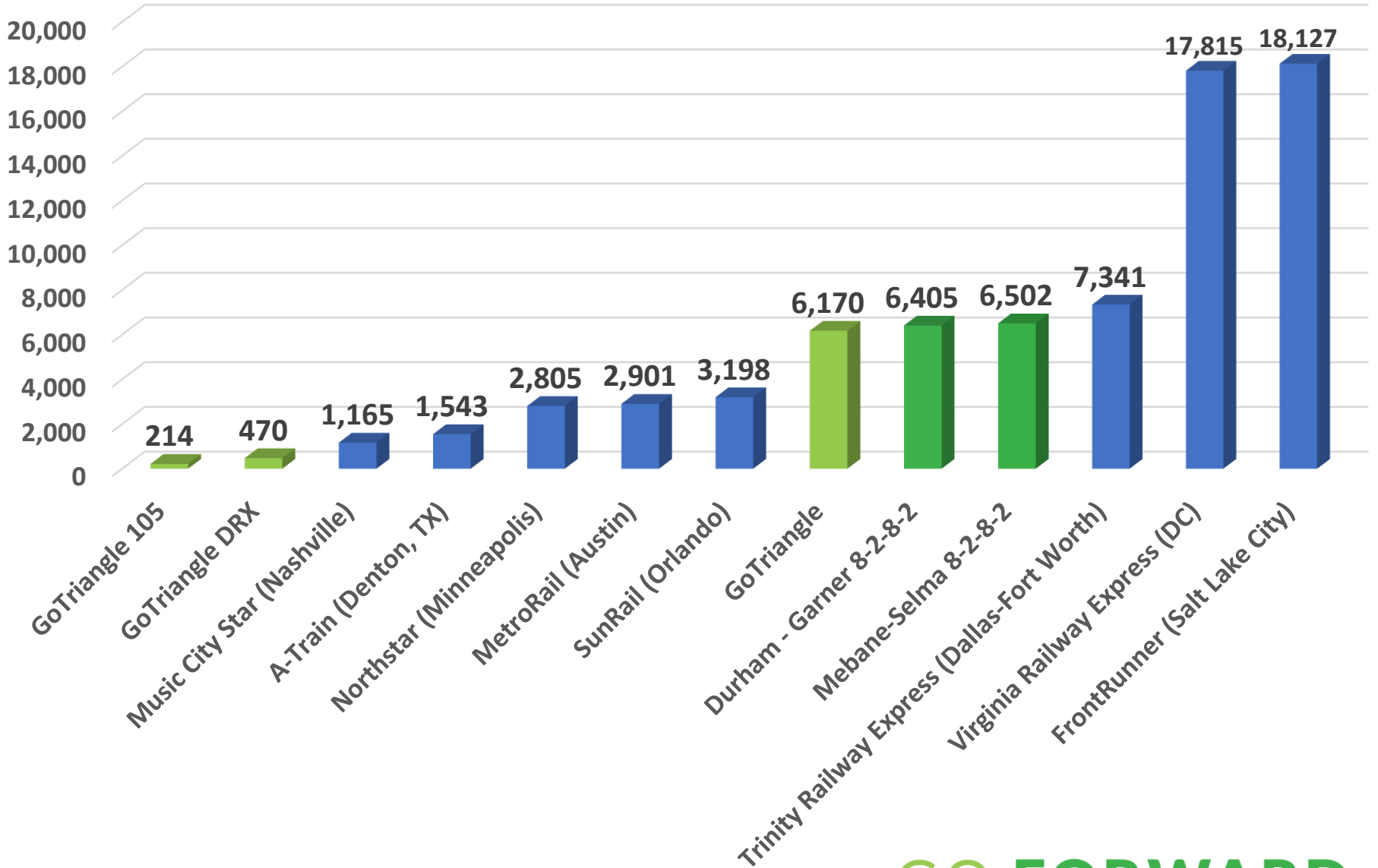
# Capital Cost (2020\$)/Mile



System Capital Cost in 2020\$ divided by length of system.  
Source: 2019 CRT MIS Report



# Average Weekday Trips (2018)

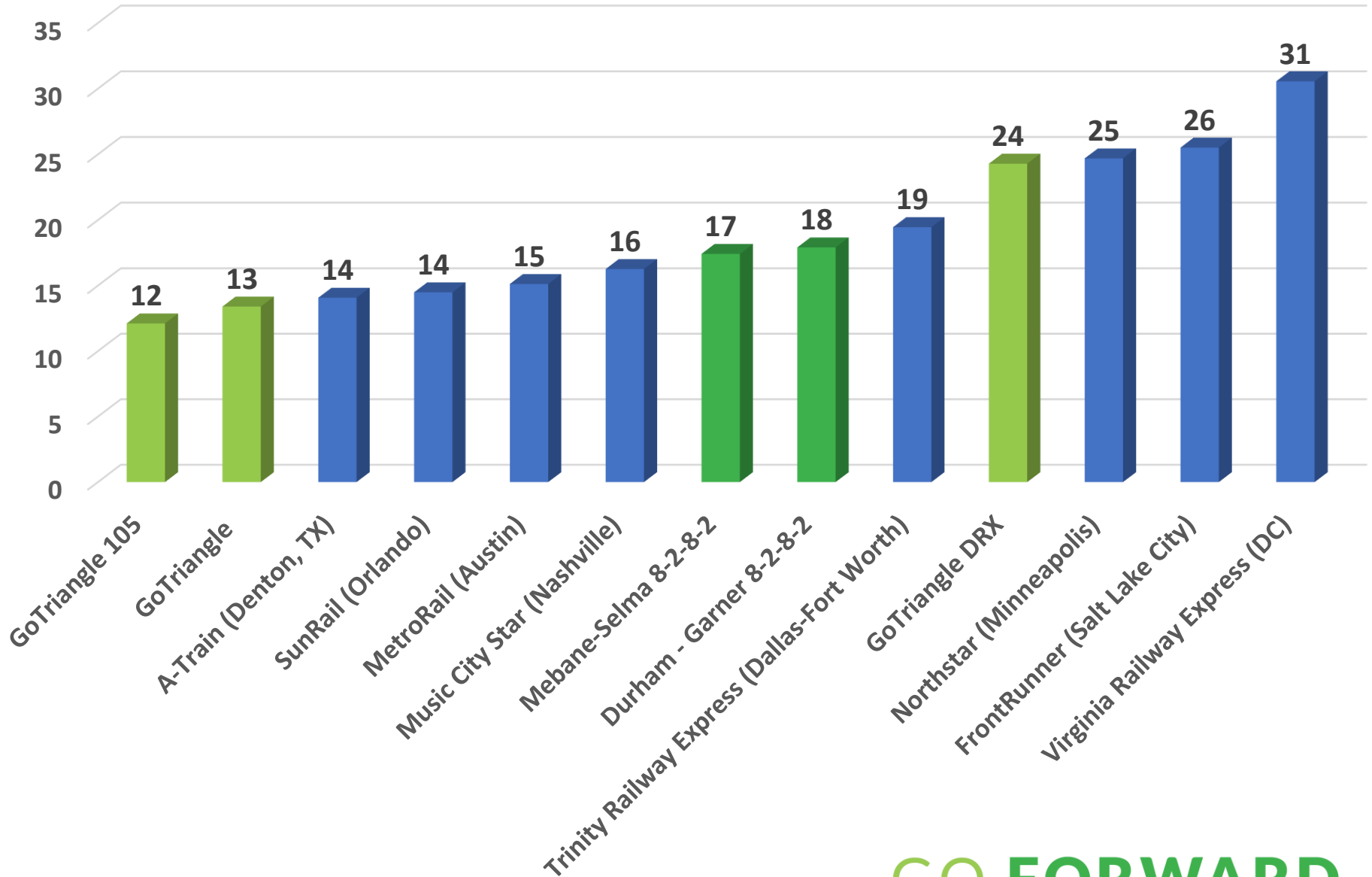


Average Weekday Ridership for 2018.

Source: NTD 2018 and GoTriangle FY2018 Bus Performance Report.

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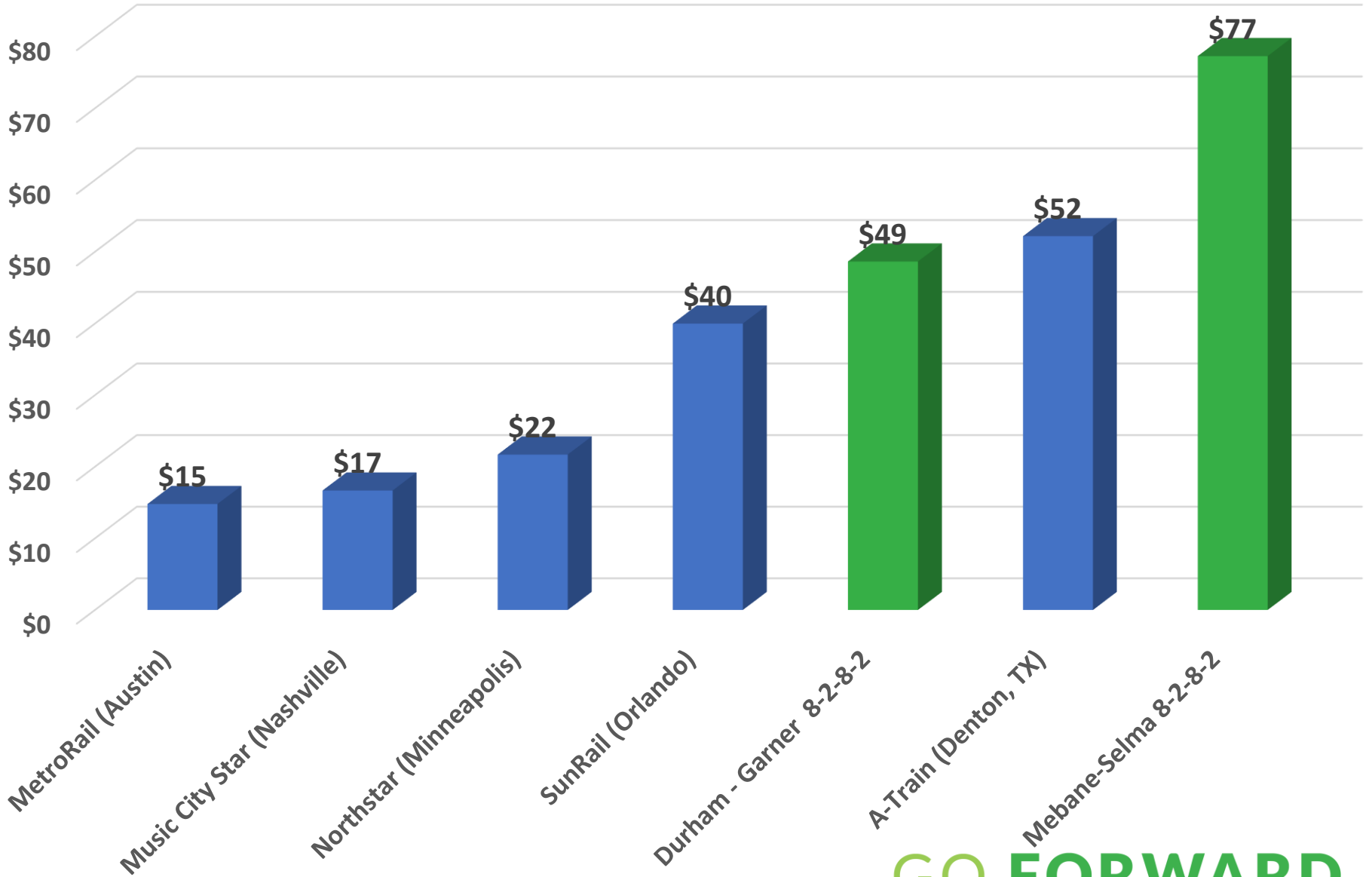
# Average Trip Length (miles)



Average Unlinked Trip length.

Source: NTD 2018 and GoTriangle FY2019 Bus Operations Report.

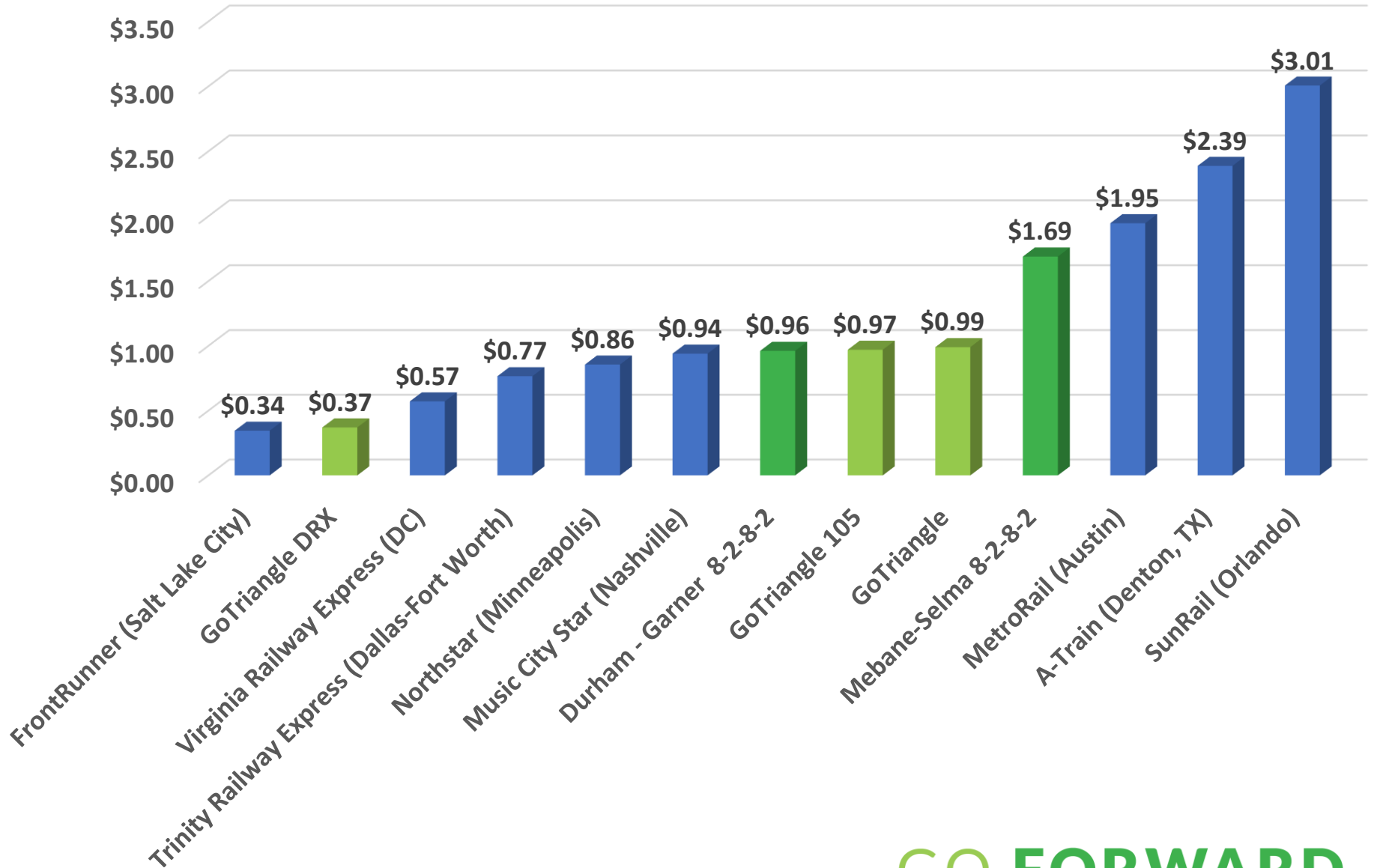
# Capital Cost (2020\$) / Annual Passenger Miles Traveled (2018)



Average System Capital Cost in 2020\$ divided by total annual passenger miles traveled  
Source: NTD 2018 and 2019 CRT MIS Report.

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# Operating Cost (2019\$) / Annual Passenger Miles Traveled (2018)



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Average System Operating Cost in 2019\$ divided by total annual passenger miles traveled  
 Source: NTD 2018, and GoTriangle FY19 Bus Operations Report

# Remaining Study Effort

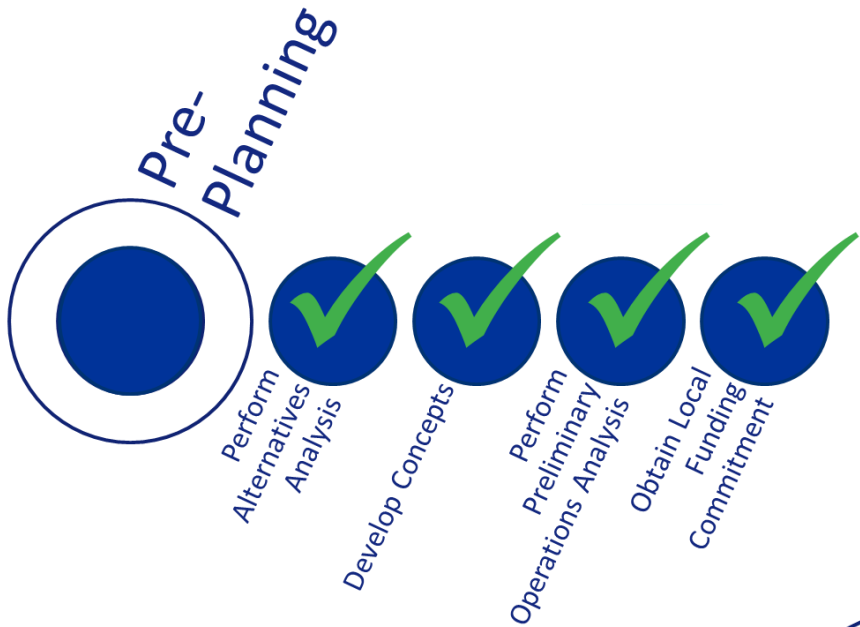


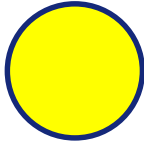
- Refine ridership and travel demand modeling
- Additional funding capacity analysis for Durham and Wake
- Discuss initial risk assessment with GoTriangle Board

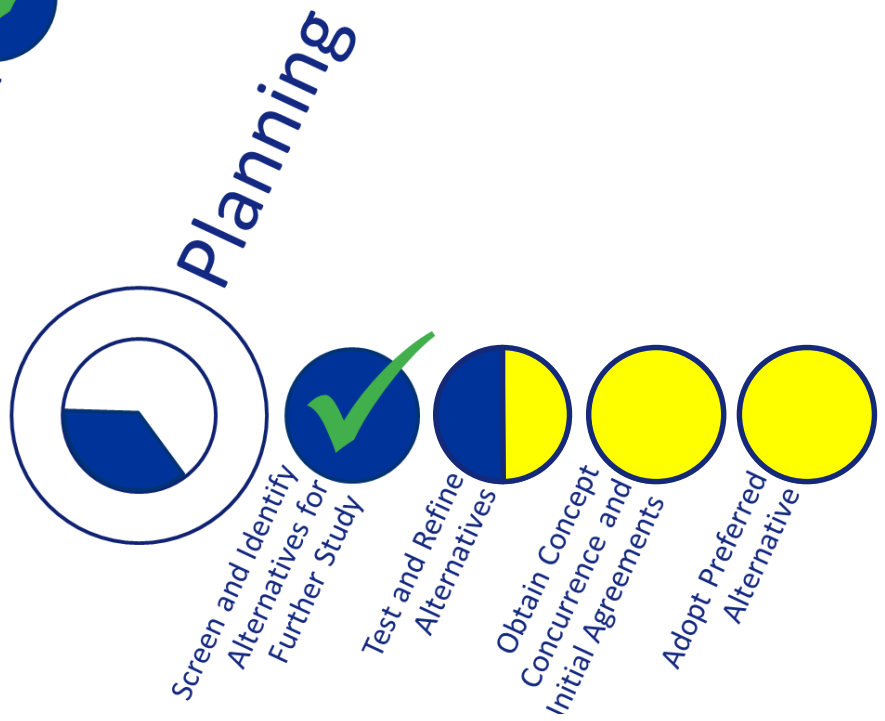
# Potential Next Phase of Study

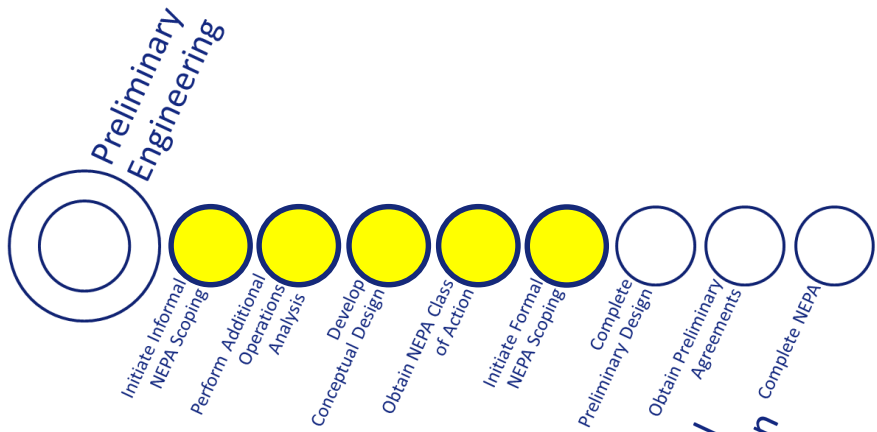
## “Early Project Development Activities”

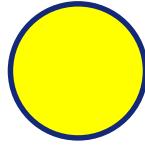
- Rail Traffic Controller (RTC) model
- Preliminary engineering to evaluate critical risks only (e.g. Downtown Durham grade crossings)
- Additional ridership modeling
- Public engagement, integrated with local plan updates
- Agreements with funding partners, municipalities, and railroads

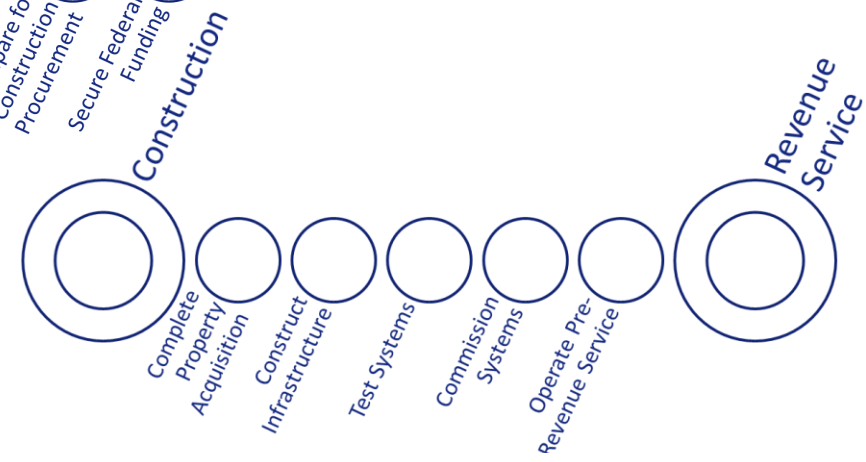
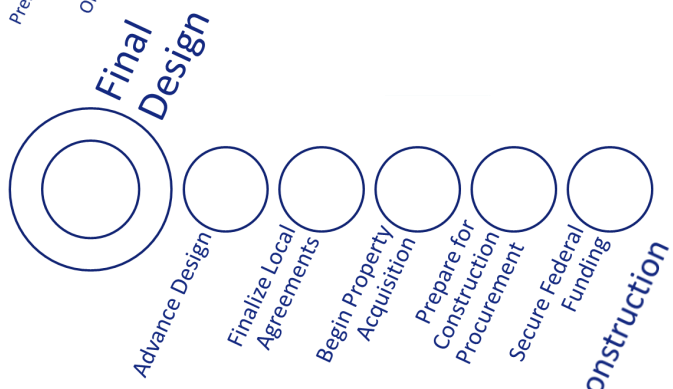


 = Early Project Development Activities





 = Early Project Development Activities



◆ 2 to 3 years (typ) ◆ 2 to 3 years (typ) ◆ 3 to 5 years (typ) ◆



# Next Steps

- Present updated results and metrics
- Present risk assessment - GoTriangle board workshop on Jan. 22
  - Primer on risk for transit capital projects
  - Walk-through of initial risk assessment findings
- Consider pursuing early project development activities necessary prior to initiating project design and implementation
- Consider adopting memorandum of understanding among project management partners for early project development activities
  - Roles, responsibilities, and goals of the project management partners, municipalities, and other stakeholders if moving forward

# X. Commuter Rail Alternative Analysis: Preliminary Results

## **Requested Action:**

Receive as Information

# XI. FY20 Wake Transit Work Plan Q3 Amendment Requests

## Attachment E

Bret Martin, CAMPO

# XI. FY 2020 Work Plan 3<sup>rd</sup> Quarter Amendments

## Major Amendments (Capital):

- GoTriangle - I-540 Bus on Shoulder Improvements - \$156K in FY 20
- GoTriangle - Early Project Development for Commuter Rail - \$6M from \$42.7M set aside in reserve in FY 20 (no financial impact)
- City of Raleigh – Project Development for Southern, Western and Northern BRT corridors - \$20,368,545 budgeted in FY 20 disaggregated to individual corridors (no financial impact)

## Major Amendment (Operating):

- City of Raleigh – Route 20/20L Garner – Scope change to increase frequency on existing route

# XI. FY 2020 Work Plan 3<sup>rd</sup> Quarter Amendments

## I-540 Bus on Shoulder Improvements

- Originally programmed in CIP in FY 22 at \$43,264
- GoTriangle requesting to accelerate in FY 20 with \$156K budget
- Signage plan, fabrication and installation of signage, and traffic management
- Immediately support travel time and reliability improvements to the NRX route
- If LAPP funding awarded, Wake Transit budget reduced to 20% of budget

# XI. FY 2020 Work Plan 3<sup>rd</sup> Quarter Amendments

## Early Project Development for Commuter Rail

- \$42,724,000 in reserve in FY 20 Work Plan
- GoTriangle requesting to pull \$6M from reserve for early project development activities
- Land surveys, utility investigations, preliminary engineering and environmental study for key risk areas, assessment of land availability for park-and-rides, site options for maintenance facility, railroad coordination, community and stakeholder engagement planning, feasibility assessment for FTA CIG program, and develop project management plans
- Cost-share agreement to be approved before spending is authorized

# XI. FY 2020 Work Plan 3<sup>rd</sup> Quarter Amendments

## Project Development for Individual Bus Rapid Transit Corridors

- \$20,368,545 in FY 20 Work Plan with condition to disaggregate before proceeding
- City of Raleigh requesting to disaggregate budgeted allocation into individual budget lines for Southern, Western, and Northern corridors
  - \$6,539,515 for Southern
  - \$8,289,515 for Western
  - \$5,539,515 for Northern
- Preliminary design (30%) and NEPA, then final design, FTA Small Starts coordination

# XI. FY 2020 Work Plan 3<sup>rd</sup> Quarter Amendments

## Route 20/20L Garner Frequency Improvements

- \$1,977,573 in FY 20 Work Plan with hourly service
- Request to modify scope to increase frequency to 30 minutes
- No requested change to budgeted amount
- Accelerating FY 24 programmed implementation element to FY 20
- Response to user feedback re: lack of convenience with frequency and unidirectional service design



# XI. FY20 Wake Transit Work Plan Q3 Amendment Requests

## **Requested Action:**

Consider recommending approval of the FY20 Work Plan 3<sup>rd</sup> quarter amendments to the Wake Transit governing boards

# XII. FY 2021 Draft Wake Transit Work Plan

Attachments F-1 and F-2

Bret Martin, CAMPO

# FY 2021 Work Plan Development Schedule - Important Dates

ACTION	DATE
TPAC Considers Draft Work Plan for Public Release	January 15, 2020
CAMPO/GoTriangle Receive Comments/Revisions	January 17, 2020
Public Comment Period	January 22 – February 29, 2020
Updated/Modified Work Plan Funding Requests Due	March 6, 2020
Planning & Prioritization/Budget and Finance Subcommittees Discussion on Changes to Draft Work Plan	March 9 – March 27, 2020
TPAC Considers Recommending Work Plan for Adoption	April 22, 2020

# Wake Transit Draft Work Plan – FY21 Modeled Revenues

(in millions)

## FY 21 - Budget Assumptions

	Last Year Adopted	FY21 Draft Work Plan	B/(W)
<b>Local</b>			
½ Cent Local Option Sales Tax (3%)	95,758	99,322	3,564
Vehicle Rental Tax (2.5%)	4,516	4,516	-
\$7.00 Vehicle Registration Tax (2%)	6,791	6,791	-
\$3.00 Vehicle Registration Tax (2%)	2,909	2,909	-
<b>Subtotal Local:</b>	<b>109,974</b>	<b>113,538</b>	<b>3,564</b>
Federal	8,666	3,246	(5,420)
State	-	-	-
Farebox	2,251	406	(1,845)
Debt Proceeds	155,234	20,769	(134,465)
Prior Year Funds (Capital Liquidity)	54,199	40,789	(13,410)
<b>Total FY 2021 Modeled Sources</b>	<b>330,324</b>	<b>178,748</b>	<b>(151,576)</b>

FY19 Actuals - \$103.0M

Less than expected Capital Expenditures

# Wake Transit Draft Work Plan – FY21 Modeled Expenditures

(in millions)

Operating Expenditures

	<b>New Operating</b>	<b>Continued Operating</b>	<b>Total Operating</b>
Bus Operations*	\$2,855	18,679	\$21,534
Community Funding Area	-	326	326
Other Bus Operations	-	559	559
Transit Plan/Tax District Administration	292	4,250	4,542
Allocation to Operating Reserves	-	-	-
<b>Subtotal</b>	<b>\$3,147</b>	<b>\$23,814</b>	<b>\$26,961</b>
Transfer to Capital Projects Fund	87,211	-	87,211
<b>Total FY 2021 Modeled Operating</b>	<b>\$90,358</b>	<b>\$23,814</b>	<b>\$114,172</b>

\* - Bus Operations includes Fixed Route / ADA / Maintenance of Facilities, etc.

# Wake Transit Draft Work Plan – FY21 Modeled Expenditures

(in millions)

Capital Expenditures

	<u>Draft Plan</u>
FY 2021 Bus Infrastructure	\$37,132
Bus Acquisition*	\$9,911
Bus Rapid Transit Projects**	\$71,636
Commuter Rail**	\$0
Community Funding Area	\$1,244
Other Capital	\$758
<b>Subtotal Capital Expenses</b>	<b>\$120,681</b>
Cost of Issuance, DSRF, etc	2661
Allocation to Capital Reserves	28,427
<b>Total FY 2021 Modeled Capital</b>	<b>\$151,769</b>

\* - Includes ADA Vehicles

\*\* - 50% of Expenditures above Eligible for Federal Reimbursement (to be reimbursed in later years)

# Work Plan Structure

- **Main Body of Document: FY 21 Operating and Capital Budgets – includes project sheets for new FY 21 operating and capital projects**
- **Appendix: FYs 21-27 Multi-Year Operating Program and Capital Improvement Plan**
  - **Summary of current FY and programmed future-year expenses**
  - **Project sheets for continuing operating projects initiated in prior fiscal years**
  - **Project sheets for future year operating and capital projects**

**TO005 Bus Operations**

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Programmed</u>
<b>Bus Infrastructure Maintenance</b>		<b>Subcategory Total</b>	<b>\$80,312</b>	<b>\$448,439</b>	<b>\$1,858,974</b>
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>		<i>\$283,799</i>	<i>\$1,605,840</i>
	TO005-AB	Unallocated Bus Infrastructure Maintenance		\$283,799	\$1,605,840
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$80,312</i>	<i>\$164,640</i>	<i>\$253,134</i>
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities	\$80,312	\$164,640	\$253,134
<b>Bus Service</b>		<b>Subcategory Total</b>	<b>\$19,968,948</b>	<b>\$21,687,536</b>	<b>\$24,930,785</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$15,175,949</i>	<i>\$14,517,001</i>	<i>\$16,120,478</i>
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$254,164	\$260,518	\$267,031
	TO004-E	Increase Sunday Service Span	\$1,817,018	\$1,784,261	\$1,828,868
	TO005-AL	Improvements to Route 21 - Caraleigh		\$396,631	\$493,826
	TO005-AM	Glenwood Route Package		\$1,098,275	\$2,279,004
	TO005-I	SE Raleigh Route Package (4 Routes)	\$5,656,452	\$4,140,000	\$4,243,500
	TO005-J	NW Raleigh Route Package (4 Routes)	\$4,742,163	\$4,140,000	\$4,243,500
	TO005-P	Route 33 / New Hope - Knightdale	\$520,414	\$533,424	\$546,760
	TO005-Q	Route 401 / Rolesville	\$208,165	\$136,880	\$140,302
	TO005-R	Route 20: Garner - Garner South	\$1,977,573	\$2,027,012	\$2,077,688



Project ID	TO005-AC	Project Category	Bus Operations	Project Subcategory	Bus Service																												
<b>Project Description:</b>				<b>Project at a Glance</b>																													
<p>Route 305 is a regional route providing weekday peak commuter service between the Lake Pine area and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.</p> <p>GoTriangle will extend Route 305 southwest into Apex. In addition, GoTriangle will expand Route 305 by adding: 1) 30-minute service during the peak; 2) hourly service during the midday; 3) extended service in the evening; and 4) all day hourly service on Saturdays and Sundays.</p>				<table border="1"> <tr> <td>Project Title</td> <td>Improvements to Route 305 - Apex - Raleigh</td> </tr> <tr> <td>Agency</td> <td>GoTriangle</td> </tr> <tr> <td>FY 2021 Costs</td> <td>\$1,360,382</td> </tr> <tr> <td>FY 2022 Programmed Cost</td> <td>\$1,518,652</td> </tr> <tr> <td>Funding Source</td> <td>Wake Transit Tax Proceeds</td> </tr> <tr> <td>Start Date</td> <td>July 2020</td> </tr> <tr> <td>Service Span</td> <td>Weekday: 5:30 AM - 8:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 7:00 AM - 7:00 PM</td> </tr> <tr> <td>Current Off-Peak Frequency</td> <td>N/A</td> </tr> <tr> <td>Proposed Off-Peak Frequency</td> <td>60 minutes</td> </tr> <tr> <td>Current Peak Frequency</td> <td>N/A</td> </tr> <tr> <td>Proposed Peak Frequency</td> <td>30 minutes</td> </tr> <tr> <td>Assets</td> <td>GoTriangle Fleet</td> </tr> <tr> <td>Major Destinations</td> <td>Apex, Cary Crossroads, NC State University, Downtown Raleigh</td> </tr> <tr> <td>Transit Centers</td> <td>Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&amp;R</td> </tr> </table>		Project Title	Improvements to Route 305 - Apex - Raleigh	Agency	GoTriangle	FY 2021 Costs	\$1,360,382	FY 2022 Programmed Cost	\$1,518,652	Funding Source	Wake Transit Tax Proceeds	Start Date	July 2020	Service Span	Weekday: 5:30 AM - 8:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 7:00 AM - 7:00 PM	Current Off-Peak Frequency	N/A	Proposed Off-Peak Frequency	60 minutes	Current Peak Frequency	N/A	Proposed Peak Frequency	30 minutes	Assets	GoTriangle Fleet	Major Destinations	Apex, Cary Crossroads, NC State University, Downtown Raleigh	Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R
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**TC002 – BUS INFRASTRUCTURE\***

**Bus Stop Improvements**

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	\$ 894,110	\$ 415,075	\$ 431,678	\$ 448,945	\$ 466,903
	TC002-R	Bus Stop Improvements for New Routes	Design/Construction	\$ 1,016,000	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 750,000	\$ 1,131,200	\$ 1,925,248	\$ 2,002,258	\$ 2,082,349
	TC002-S	Bus Stop Improvements for New Stop Locations	Design/Construction	\$ 1,455,000				
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 250,000	\$ 573,760	\$ 1,004,710	\$ 836,899	\$ 870,375
	TC002-M	Bus Stop Improvements for New Stop Locations	Design/Construction	\$ 919,000	\$ -	\$ -	\$ -	\$ -
	TC002-BC	I-540 Bus on Shoulder Improvements	Design/Construction	\$ 156,000	\$ -	\$ -	\$ -	\$ -
	TC002-BD	Improvements to Airport Bus Stop	Design/Construction	\$ -	\$ 50,000	\$ -	\$ -	\$ -
<b>Bus Stop Improvements Subtotal</b>				<b>\$ 5,440,110</b>	<b>\$ 2,170,035</b>	<b>\$ 3,361,636</b>	<b>\$ 3,288,102</b>	<b>\$ 3,419,627</b>

**Park-and-Ride Improvements**

Town of Cary	TC002-W	New Holly Springs Park-and-Ride Improvements	Construction/Install Amenities	\$ 55,000	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 408,000	\$ 343,000	\$ 349,000	\$ 355,000	\$ 57,000
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Land Acquisition	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -
TC002-BA	New Gorman/I-440 Park-and-Ride	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,812,160	
<b>GoTriangle Subtotal</b>				<b>\$ 408,000</b>	<b>\$ 2,743,000</b>	<b>\$ 2,949,000</b>	<b>\$ 355,000</b>	<b>\$ 2,869,160</b>
City of Raleigh	TC002-X	Rolesville Park-and-Ride Improvements	Construction/Install Amenities	\$ 55,000	\$ -	\$ -	\$ -	\$ -
<b>Park-and-Ride Improvements Subtotal</b>				<b>\$ 518,000</b>	<b>\$ 2,743,000</b>	<b>\$ 2,949,000</b>	<b>\$ 355,000</b>	<b>\$ 2,869,160</b>

Project ID Group	Capital Funding Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
TC001	Vehicle Acquisition	\$ 36,586,943	\$ 9,911,400	\$ 8,778,649	\$ 13,616,314	\$ 5,590,957	\$ 24,083,548	
TC002	Bus Infrastructure	\$ 36,048,853	\$ 35,130,565	\$ 36,029,558	\$ 13,969,102	\$ 23,780,083	\$ 10,774,859	
TC003	Other Capital	\$ 3,867,916	\$ 758,333	\$ -	\$ -	\$ -	\$ -	
TC004	Commuter Rail Transit	\$ 45,360,371	\$ -	\$ -	\$ -	\$ -	\$ -	
TC005	Bus Rapid Transit	\$ 25,315,545	\$ 71,636,100	\$ 64,783,000	\$ 72,609,000	\$ 77,571,000	\$ 53,376,000	
<b>TOTAL PROGRAMMED CAPITAL EXPENSES</b>		<b>\$ 147,179,628</b>	<b>\$ 117,436,398</b>	<b>\$ 109,591,207</b>	<b>\$ 100,194,416</b>	<b>\$ 106,942,040</b>	<b>\$ 88,234,407</b>	
<p>The amounts provided above are expenses associated with programmed capital projects by funding category in the Draft FY 2021 Wake Transit V reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to capital projects in each of the capi</p>								
Project ID Group	Capital Funding	Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
TC001	Vehicle Acquisition	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC002	Bus Infrastructure	Community Funding Area Bus Stop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		General Unallocated Bus Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC003	Other Capital	Unallocated Technology	\$ -	\$ 2,000,000	\$ 2,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717
TC004	Commuter Rail Transit	N/A	\$ -	\$ -	\$ 10,828,000	\$ 50,506,000	\$ 151,833,000	\$ 250,975,000
TC005	Bus Rapid Transit	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SUBTOTAL ADDITIONAL MODELED CAPITAL</b>			<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 12,908,000</b>	<b>\$ 52,669,200</b>	<b>\$ 154,082,728</b>	<b>\$ 251,650,717</b>
<b>TOTAL CAPITAL</b>			<b>\$ 147,179,628</b>	<b>\$ 119,436,398</b>	<b>\$ 122,499,207</b>	<b>\$ 152,863,616</b>	<b>\$ 261,024,768</b>	<b>\$ 339,885,124</b>

# General Notes on Content

- **Reflects recommendations of Budget & Finance/Planning & Prioritization Subcommittees**
  - **FY 20 Q3 Amendment Requests**
  - **Community Funding Area Allocations**
- **Does not reflect LAPP funding recommendations**
- **Scopes of projects developed from request forms and FY 2020 Work Plan CIP/operating program project descriptions**
- **Page numbers added and other document quality QA/QC when document is locked down**

# FY 21 Scope, Schedule, Major Cost Modifications - Capital

- Construction of Cary Downtown Multimodal Facility Delayed to FY 22
- CRT Cost Assumptions Increased ~\$317M (Wake Share) and Implementation Schedule Concludes Delivery in FY 29\*\*\*\*
- GoTriangle Park-and-Rides, Transfer Point, Transit Center Projects Disaggregated Into Phases
- I-540 Bus on Shoulder Improvements Not Included
- GoTriangle Vehicle Replacement and Expansion Schedule Changed and Rescoped to Include Repowering of Vehicles
- All Remaining Funding for New Bern BRT Corridor Budgeted and Total Cost Changed From ~\$64M to ~\$72 Based on 10% Design Estimates\*\*\*\*

# FY 21 Scope, Schedule, Major Cost Modifications - Capital

- Program of BRT Projects → Cost Curves Elongated and Assumed Overall Cost Increased By ~\$108M (currently reflects only 2018 dollars) \*\*\*\*
- GoRaleigh Transit Centers and Maintenance/Operations Facility Disaggregated Into Phases
- Two GoRaleigh Transfer Points Moved to FY 22

\*\*\*\* Still currently able to accommodate within modeling parameters. Notes to be added to Work Plan to explain source of assumptions for new cost estimates and schedules.

# FY 21 Scope, Schedule, Major Cost Modifications – Operating

- **FY 21 Bus Service Costs Below Original Programmed Amounts\*\*\*\***
- **Schedule Changes to Bus Service Project Implementation**
  - **New Routes 9 and 9B delayed to FY 23**
  - **Route 300 – Delaying service reduction to August 2020**
  - **Route 310 – Delaying initiation of full service to August 2020**
  - **Glenwood route package and Route 21 accelerated from FY 24 to FY 21**
- **Restructuring of GoTriangle Transit Plan Administration/Project Implementation Staffing**
- **New Staffing Resource for GoCary Outreach and Communications**
- **Community Funding Area Program Budget and Programmed Amounts Increased**

# Public Engagement: FY21 Draft Wake Transit Work Plan

Comment period extended through Saturday, February 29<sup>th</sup>

## Materials for Distribution (incl. Spanish translation)

- News release
- Public-facing presentation
- Handout
- Language for email notices, newsletters, website updates, etc.
- Social media graphics
- GoForward website update
- PublicInput.com comment box

## Online Engagement

- Email announcement to community organizations (59 contacts)
- Email announcement to individual GoForward subscribers (416)

## In-Person Engagement

- 8 Presentations
- 5 Pop-Ups
  - WakeUp Wake County (CAFT)
  - Crosby-Garfield Advocacy Group
  - Centro Para Familias Hispanas
  - Garner Groundhog Day
  - Knightdale Cupid Fun Run 5k
  - Dorcas Ministries
  - League of Women Voters of Wake County
  - Transit Advisory Committee (2)
  - TDM
  - GoCrew
  - Regional Transit Center (2)



# XII. FY 2021 Draft Wake Transit Work Plan

## **Requested Action:**

Consider releasing the Draft FY 2021 Wake Transit Work Plan for public review and comment

# XIII. Subcommittee Chair Reports

- Budget & Finance
- Planning & Prioritization
- Public Engagement & Communications
- Process

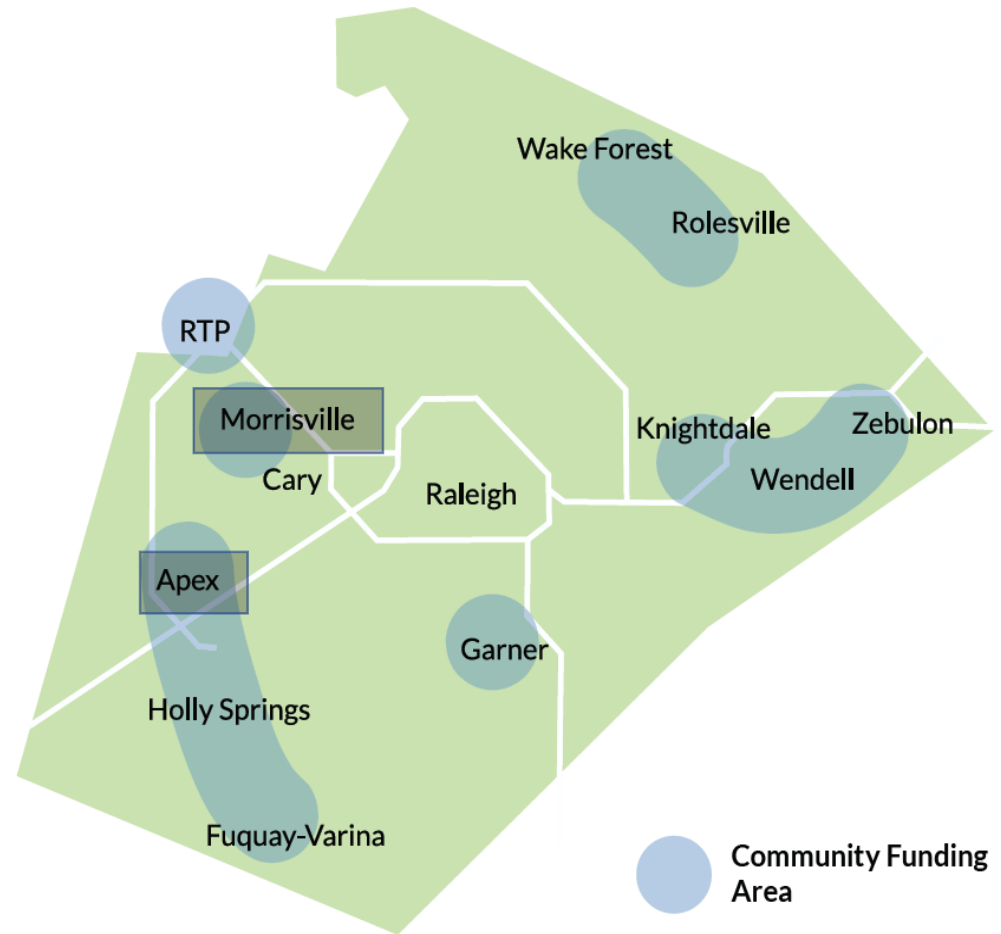
# XIV. Other Business

## Community Funding Area (CFA) Program Update

# Community Funding Area Program Overview

Envisioned as part of the Wake Transit Plan - Big Move #4: Enhanced Access to Transit

A competitive program providing an opportunity to receive match funding for planning, capital, operating, or combined capital / operating transit projects



# Community Funding Area FY 2021 Program Development Timeline

Action	Date
Call for Projects (Opens)	Oct 28, 2018
Applicant Training	Nov 1, 2019
Pre-Submittal Review Meetings: Town of Morrisville	Nov 20, 2019
Research Triangle Park Foundation	Dec 12, 2019
Town of Apex	Dec 13, 2019
Call for Projects (Closes)	Jan 3, 2020
CAMPO Staff Scores Submissions	Jan 6, 2020 Jan 24, 2020
Selection Committee Convenes	Jan 27, 2020 Feb 21, 2020
Committee Recommendation Presentations Technical Coordinating Committee	Mar 5, 2020
Transit Planning Advisory Committee	Mar 11, 2020
Executive Board	Mar 18, 2020
TPAC recommends Projects in Work Plan	Apr 22, 2020
FY21 Work Plan Adoption	By June 30, 2020



**WE ARE  
HERE**

# XIV. Other Business

- New and Old Business
- TPAC Member Discussion/  
Administrative Updates

# XV. Adjourn

Next Meeting:  
February 12, 2020, 9:30am