
Chapter 5:

Funding and Fiscal Constraint

This chapter consolidates the project and program recommendations made in previous chapters to present a financially feasible plan that meets the needs of the region's transportation system over the next 25 years. Available funding sources are identified and described here, along with the range of transportation investments that are eligible for various types of funding. Forecasts are presented for the level of funding anticipated to be available from each source through the year 2040.

The projected revenue is then compared to the recommended projects and programs to demonstrate that the anticipated level of funding will be sufficient to cover the cost of implementing the recommended Plan. This chapter also identifies projects and services that have been identified in the region as transportation needs, but cannot currently be funded.

SOURCES OF TRANSPORTATION FUNDING

Federal Transportation Funding

Table 5-1 provides a summary of the major federal funding programs that are available to implement projects and programs in Metropolitan Planning Organizations (MPOs), including the Fayette/Raleigh MPO. Nearly all require non-federal matching funds, usually either state or local dollars.

One of the Federal Transit Administration programs, Section 5307, provides a direct funding allocation to the region annually, based on factors such as population, number of vehicle revenue-miles, etc. The region may also submit applications to the West Virginia Division of Public Transit (WVDPT) to request funding for projects eligible for Sections 5339 and 5310. These programs are described in further detail in following pages.

Since the majority of the region's roads are managed by the West Virginia Division of Highways (WVDOH), the state generally determines which federal program funds are appropriate to use toward each eligible project. This provides WVDOH with the flexibility to maximize all sources of revenue and manage cash flow. Having budget flexibility is particularly critical in the current environment, in which federal funding has become unpredictable because Congress has continued to pass short extensions to the federal transportation authorization act instead of passing a multi-year bill which guarantees specific funding levels.

Based on the region's goal to strengthen connections between parklands and the adjacent gateway communities, the MPO should maintain ongoing discussions with DOH about the availability of funds from the Federal Lands Access Program (FLAP) and Transportation Alternatives Program (TAP), which many communities know from its previous name, Transportation Enhancements.

In addition, the numerous operational improvements which are recommended in this 2040 Plan should also be considered for Congestion Mitigation/Air Quality Improvement funds, which are typically used for projects that result in better traffic flow, improve signalization and signal timing, and improve intersections.

Table 5-1: Federal Transportation Funding Programs

Federal Program	Description
National Highway Performance Program (NHPP)	Provides funding for construction, reconstruction, resurfacing, restoration, rehabilitation, preservation, or operational improvement of segments of the National Highway System (NHS). This includes Interstate highways and bridges on the NHS. It also includes all of the state’s Appalachian Development Highway System routes. Projects must support progress toward national goals for the condition and performance of the system.
Surface Transportation Program (STP)	Provides funding for roads functionally classified as rural major collector and above. Funds may be utilized on projects in Rural Areas, Urbanized Areas, Small Urban Areas, Safety and Rail-Highway Crossings. Funds may be used for bicycle/pedestrian projects or “flexed” for transit use. Also funds bridge replacement & rehabilitation on non-federal aid routes.
Highway Safety Improvement Program (HSIP)	Provides funds to make improvements to high hazard locations on any public road, including highway-rail grade crossings, and any publicly owned bicycle/pedestrian facility. Projects are selected based on crash rate and crash frequency.
Transportation Alternatives Program (TAP)	Combines former funding programs for Enhancements, Safe Routes to Schools, Scenic Byways, and Recreational Trails. Eligible activities include bicycle and pedestrian facilities, sidewalks near elementary and middle schools, main street and boulevard projects, and environmental mitigation to address impacts of the transportation system.
Congestion Mitigation/Air Quality Improvement (CMAQ)	Provides funding for transportation projects that contribute to meeting the national ambient air quality standards by reducing air pollution related to motor vehicles, locomotives, barges and ships and other forms of transportation.
Federal Lands Access Program	Provides funding for projects on transportation facilities that are located on or adjacent to federal lands, or that provide access to federal lands.
Federal Transit Administration (FTA) Section 5307	Section 5307 is a formula grant program for urbanized areas providing capital, operating, and planning assistance for mass transportation. This program now includes funds previously available through the Job Access/Reverse Commute program (FTA-5316), which provides new or expanded transportation service to fill gaps that exist for welfare recipients and other low-income individuals to and from jobs and other employment-related services. Reverse Commute projects facilitate the provision of new or expanded public mass transportation services for the general public from urban, suburban, and rural areas to suburban work sites.
FTA-5310	Section 5310 is a formula grant program for the special needs of elderly individuals with disabilities. Funds (which are subject to annual appropriations) are appropriated annually based on an administrative formula that considers the number of elderly individuals with disabilities in each State. Funds available through the former New Freedoms program (FTA-5317), which encourages services and facility improvements that go beyond those required by the Americans with Disabilities Act, are now combined with this program.
FTA-5339	Section 5339 is a formula grant program that provides capital funding to replace, rehabilitate and purchase buses and related equipment, and to construct bus-related facilities.

State Transportation Funding

The State Road Fund, used by WVDOH to cover nearly all of its activities – including not only capital projects but all maintenance, project and program administration – includes the federal funding resources described above. (It should be noted that not all roads are eligible for federal-aid funds; in fact, only 27% of the state’s road-miles qualify, which are the roads functionally classified as rural major collectors and higher. Chapter 4 includes a discussion of roadway functional classifications.)

The state revenue portion is generated from these four categories:

- **Motor Fuel Taxes**, which produce roughly half of the total revenue generated;
- **Registration Fees**, which include vehicle registration as well as driver’s license, permits and litter control fees;
- **Privilege Taxes**, collected when a vehicle’s certificate of title is issued; and
- **Miscellaneous Revenues**, which include interest on state investments, map sales, permits, etc. Recently the State Road Fund also began to receive a ‘rebate’ from the State General Fund for the cost of sales tax paid by DOH contractors when they purchase construction materials for state projects.

There is increasing concern about the ability of the State Road Fund to keep pace with growing transportation needs. Since FY 1994, the real value of total dedicated tax revenues in the State Road Fund has declined by nearly one-third due to the impact of inflation. The state’s road system is also aging, like much of the country’s other infrastructure, and is in great need of significant investment in maintenance and renovation. With overall funding limited, the need and desire for new road projects is often a forced tradeoff with the need to preserve the existing system.

HIGHWAY REVENUE FORECASTS

Federal planning legislation requires every MPO’s plan to be fiscally constrained. In other words, the proposed projects and programs in the 2040 Plan are limited to what can be funded with the level of future revenue that is reasonably expected to be available to the region. The additional needs that cannot be funded are presented in an “illustrative” list (presented later in this chapter) which shows the other investments that the MPO would make if additional revenue becomes available.

The anticipated amount of funding available for capital projects during the period of the 2040 Plan is provided to each MPO by WVDOH. Revenue projections are based on a review of historical funding averages, consumer and construction price indices, each region’s percentage of vehicle-miles traveled statewide, highway mileage, and population. FY 2015 through FY 2018 are based on official State Road Fund estimates, while projections for the remaining years assume that costs and revenue both increase at an annual rate of 4.31 percent.

According to the state’s projections, estimated roadway funding specifically available to the FRMPO region is about 6.7 percent of the total funds spent in MPO areas. During the 25-year period of the plan,

a total of \$389 million is estimated to be available for highway improvements in the FRMPO region. Projected annual revenue is shown in **Table 5-2** and has been expressed in year-of-expenditure dollars as required by the U.S. DOT.

Table 5-2: Estimated Revenue for Roadway Improvements in the FMRPO Region

Fiscal Year	Available
2015	9,257,000
2016	8,280,000
2017	7,975,000
2018	7,766,000
2019	10,007,000
2020	10,438,000
2021	10,889,000
2022	11,358,000
2023	11,848,000
2024	12,359,000
2025	12,892,000
2026	13,448,000
2027	14,028,000
2028	14,633,000
2029	15,264,000
2030	15,922,000
2031	16,608,000
2032	17,325,000
2033	18,072,000
2034	18,851,000
2035	19,664,000
2036	20,512,000
2037	21,396,000
2038	22,319,000
2039	23,281,000
2040	24,284,000
TOTAL	388,676,000

For purposes of demonstrating that the 2040 Plan is fiscally constrained, these revenue estimates have been grouped into three major horizons, or timeframes, in which projects will be implemented:

- Near-term horizon: 2015 to 2020
- Mid-term horizon: 2021 to 2030
- Long-term horizon: 2031 to 2040

RECOMMENDED ROADWAY PROJECTS

It is important to note that the horizon in which a roadway project is listed in the Plan indicates the year in which the project is expected to be open to traffic. The fact that a project is listed in the mid-term horizon does not necessarily mean that it is only “medium priority,” or that work will not begin earlier. Major projects such as the US 19 (Ritter Drive) widening may take several years to complete, starting with environmental studies and approvals and preliminary engineering, the purchase of right-of-way, and finally the construction phase.

Tables 5-3 through **5-5** show the roadway projects recommended for implementation in the three horizons of the Plan, along with their estimated costs (in year of expenditure), compared to the amount of revenue anticipated to be available during each Plan horizon.

As noted in Chapter 1, the Regional Transportation Plan is updated at least every four years to ensure that it reflects the latest conditions. Given the financial uncertainties for transportation, it is possible that regional revenue projections will need to be revised at some point. Project costs could also fluctuate as global economic conditions affect the price of steel, oil and other materials used in road and bridge construction. Changes in financial circumstances sometimes increase the amount of funds available, as when Congress passed the American Recovery and Reinvestment Act (ARRA) in the middle of the last decade. Millions of dollars became available to states who could spend them quickly on “shovel-ready” infrastructure projects.

This history is relevant because there are roadway projects shown in the 2021-2030 horizon which the MPO would like to complete much earlier: N-1, which is the widening of US 19 (Ritter Drive), and N-2, which is the construction of a new US 19 Connector to I-64 that would bypass the Beaver area. Given the other projects already underway during the 2015-2020 period – including the extension of the East Beckley Bypass to the Industrial/Pinewood Drive intersection with Robert C. Byrd Drive – it appears there is insufficient revenue to also complete Projects N-1 and N-2 in the near-term horizon. However, the MPO wishes to note that if new revenue becomes available prior to 2020, it will seek to amend the Plan to accelerate those two projects.

ILLUSTRATIVE LIST OF ROADWAY PROJECTS

The number of major roadway projects proposed for the Fayette/Raleigh region for the 2031-2040 horizon exceeded the amount of revenue projected to be available. Two of the projects have therefore been placed on the Plan’s illustrative list, which shows the investments the MPO would make if additional funding became available. The two projects are N-6, which is the ultimate extension of the East Beckley Bypass from Pinewood Drive northward to connect with US 19 in the Bradley community, and N-9, which is the final section of the proposed New River Parkway, running from Falls Branch to the I-64 interchange at Sandstone.

Table 5-3: Roadway Projects Proposed for Completion in 2015-2020 *(continued next page)*

PROJ NO	ROADWAY	FROM	TO	COUNTY	TYPE OF IMPROVEMENT	COST (YOE)
N-5	East Beckley Bypass Industrial Drive Connector	WV 41 (Stanaford Rd)	Ragland Rd.	Raleigh	New 4-lane highway	E+C
N-3	New River Parkway - Section 2	South of Richmond Bottom	Falls Branch	Raleigh	Construct new 2-lane scenic parkway	22,000,000
N-4	Coalfields Expressway	Wyoming/Raleigh County line	Slab Fork	Raleigh	Pave remaining section	1,150,000
T-1	WV 3 (Harper Rd)	Dry Hill Rd	Hylton Ln	Raleigh	Signal operations / Widening - add NB right turn lanes onto Hylton Ln and Pikeview Dr	250,000
T-2	WV 3 (Harper Rd)	Dry Hill Rd	Carriage Dr	Raleigh	Signal operations	80,000
T-3	WV 3 (Harper Rd) at Ewart Ave	-	-	Raleigh	Intersection Improvement - Align Ewart and N Pike, add SB left turn lane	460,000
T-4	Beckley Crossing Shopping Center	WV 16	US 19 (N Eisenhower Dr)	Raleigh	Roadway Improvement (signs and marking)	154,000
T-6	US 19 (N Eisenhower Dr)	WV 16	Dunn Dr.	Raleigh	Signal operations	323,000
T-8	WV 16 (Robert C Byrd Dr)	Reading St	Old Eccles Rd	Raleigh	Signal operations	52,000
T-11	WV 3 (Ritter Dr) at Airport Rd	-	-	Raleigh	Intersection improvement	52,000
T-12	WV 307 (Airport Rd)	800 ft N of Whispering Pine Dr	Scott Ridge Rd	Raleigh	Add northbound truck climbing lane	3,220,000
S-1	Virginia St at Oyler Ave	-	-	Fayette	Intersection safety improvements	68,600
S-2	Virginia St at Oak Hill Rail-Trail	-	-	Fayette	Intersection safety improvements, incl. pedestrian crossing	12,200
S-3	WV 16 at Veterans Dr	-	-	Raleigh	Intersection safety improvements	47,800
S-5	Minden Road Underpass	-	-	Fayette	Vehicle detection/warning with pullouts	167,000

(continued next page)

Table 5-3: Roadway Projects Proposed for Completion in 2015-2020 (continued from previous page)

PROJ NO	ROADWAY	FROM	TO	COUNTY	TYPE OF IMPROVEMENT	COST (YOE)
S-8	US 60	Hawks Nest Lookout	New River Campground	Fayette	Add shoulders and widen horseshoe turns for trucks and RVs. Add pulloffs for scenic touring and/or slow moving vehicles to allow passing.	509,400
S-10	US 19 / WV 16 junction	Pinewood Dr	McCulloch Dr	Raleigh	Safety improvements, including consolidation of access points where possible	715,800
S-11	WV 61	Page Bottom Rd	Baker St	Fayette	Add minimum shoulders, safety-related signage and markings	1,551,000
S-12	New River Dr	WV 16 (Robert C. Byrd Dr)	Pikeview Dr	Raleigh	Improve intersection with WV 16 (Robert C. Byrd Dr)	477,200
S-21	US 60 at Hawks Nest Golf Course entrance	-	-	Fayette	Intersection safety improvements	48,000
S-24	CR 25/2 – Thurmond Bridge	-	-	Fayette	Replace narrow 2-lane bridge with 2 vehicular lanes and a separated 8-foot lane for bicyclists and pedestrians	5,750,000
S-25	WV 16 (Robert C. Byrd Dr) at N. Kanahwa St	-	-	Raleigh	Intersection safety improvements	77,500
Total Project Costs, 2015 to 2020						37,165,500
Estimated Revenue Available, 2015 to 2020						63,723,000

Notes: YOE means the project costs have been estimated in year of expenditure. It is assumed that the unprogrammed revenue for this horizon (about \$26.1 million) will be spent on preliminary engineering and right-of-way for Projects N-1 and N-2.

Table 5-4: Roadway Projects Proposed for Completion in 2021-2030

PROJ NO	ROADWAY	FROM	TO	COUNTY	TYPE OF IMPROVEMENT	COST (YOE)
N-1	US 19 (Ritter Dr)	WV 3	WV 307 (Airport Rd)	Raleigh	Widen from 2 to 3 lanes	54,858,000
N-2	US 19 Connector / Beaver Bypass	WV 307 (Airport Rd)	I-64	Raleigh	Construct new 3-lane highway with overpass at WV 307	58,915,000
N-7	New River Dr	WV 16 (Robert C. Byrd Dr)	Pikeview Dr	Raleigh	Widen from 2 to 4 lanes with full shoulders	6,492,000
T-7	US 19 (Eisenhower Dr)	WV 41	I-64 overpass	Raleigh	Add passing lanes on significant grades	1,195,000
S-6	WV 16 (Robert C. Byrd Dr) at I-64/77	Stovers Fork Rd	Old Eccles Rd	Raleigh	Corridor safety improvements, including access management	406,000
S-22	US 19 Corridor Safety Improvements	WV 16 (Court St., Fayetteville)	Wood Mountain Rd (CR 19/19)	Fayette	Safety improvements at US 19 intersections throughout Fayette County	10,550,000
Total Project Costs, 2021 to 2030						132,416,000
Estimated Revenue Available, 2021 to 2030						132,641,000

Notes: YOE means the project costs have been estimated in year of expenditure. Estimated costs for Projects N-1 and N-2 reflect construction only, since it is assumed that preliminary engineering and right-of-way were funded with revenue remaining in 2015-2020.

Table 5-5: Roadway Projects Proposed for Completion in 2031-2040

PROJ NO	ROADWAY	FROM	TO	COUNTY	TYPE OF IMPROVEMENT	COST (YOE)
S-16	US 19 / Glen Jean intersection	-	-	Fayette	Upgrade to interchange	17,892,000
N-8	Crosstown Connector	New River Dr/Pikeview Dr	VanKirk Dr	Raleigh	Construct 4-lane overpass across I-64/77 to Tamarack	44,100,000
S-4	WV 16 (Robert C. Byrd Dr)	Locust St	Ellison Ave	Raleigh	Construct roundabout at WV 16 / WV 3 junction	8,820,000
S-9	Gatewood Rd	WV 16 (E. Main St, Oak Hill)	WV 16 (N. Court St, Fayetteville)	Fayette	Add 4-foot shoulders, other safety improvements	8,820,000
Total Project Costs, 2031 to 2040						79,632,000
Estimated Revenue Available, 2031 to 2040						202,312,000

Notes: YOE means the project costs have been estimated in year of expenditure.

Table 5-6: Illustrative Roadway Projects (Unfunded)

PROJ NO	ROADWAY	FROM	TO	COUNTY	TYPE OF IMPROVEMENT	COST (2040)
N-6	East Beckley Bypass Extension	Ragland Rd.	US 19 (Bradley)	Raleigh	Construct new 4-lane highway	183,960,000
N-9	New River Parkway – Section 3	Falls Branch	I-64 interchange at Sandstone	Raleigh	Construct new 2-lane scenic parkway, including bridge over the New River	221,760,000

Each of the two projects on the illustrative list is estimated to cost more than \$123 million, which is the amount of revenue that remains unprogrammed in the 2031-2040 horizon. The remaining revenue could be used to initiate development of either or both of the two projects, but no commitment to that effect is being made by adoption of this Plan.

Following the adoption of this Plan, which is its first formal effort to identify and prioritize projects on a regional basis, the MPO will continue to perform studies and work with WVDOH on the operational improvements proposed for 2015-2020. In the course of these ongoing planning activities, the region may also identify new needs on which the unallocated revenue could be spent, or perhaps find ways to modify other projects to lower their cost and allow the illustrative projects to be included in the Plan. Such changes would occur either as a later amendment to the 2040 Plan, or incorporated when it is time to develop the 2045 Plan.

TRANSIT REVENUE FORECASTS

As with roadway projects, the transit portion of the 2040 Plan must be fiscally constrained. In other words, it can include only the public transit projects and services that can be funded with the amount of revenue expected to be available for such purposes over the life of the Plan.

As noted at the beginning of this chapter, the Fayette/Raleigh County region receives an annual allocation from one of the Federal Transit Administration programs, Section 5307. The designated recipient is the New River Transit Authority (NRTA), which receives the federal funds through a contract with WVDPT. The region is no longer eligible for state funding assistance for transit since it has become an urbanized area. All federal funds must be matched with local dollars – either public, nonprofit or private – generally 20 percent for capital projects and preventive maintenance, and 50 percent for operating expenses.

The anticipated amount of funding available for transit during the period of the 2040 Plan was developed based on recent historic funding and annual estimates shown in the Transportation Improvement Program. A very conservative revenue growth rate was assumed: 0.5 percent annually, with a 1 percent increase in 2020, 2030, and 2040. Transit cost estimates were equally conservative: costs are assumed to increase by 1 percent annually through the year 2025, by 1.5 percent annually from 2026 to 2030, and by 2 percent annually for the remainder of the Plan.

During the 25-year period of the plan, a total of \$48 million is estimated to be available for transit in the FRMPO region. Projected transit operating and capital revenue for each Plan horizon is shown in **Tables 5-7** and **5-9**, expressed in year-of-expenditure dollars as required by the U.S. DOT. **Tables 5-8** and **5-10** show the estimated transit operating and capital costs for each Plan horizon. These costs are derived from the proposed transit investments shown in **Tables 5-11** through **5-13**.

The region is not projected to spend all of its available federal revenue in the near-term horizon, in part because local governments must gradually ramp up their budgets in order to match all of the federal funds available. The unspent funds will help offset increased operating costs in the mid-term horizon.

Table 5-7: Estimated Transit Operating Revenue by Plan Horizon

	FTA 5307 Operating (Federal)	Local Match	Total Revenue Available
2015-2020	2,082,000	2,082,000	4,164,000
2021-2030	7,979,400	7,979,400	15,958,800
2031-2040	9,587,575	9,587,575	19,175,150
TOTAL	19,648,975	19,648,975	39,297,950

Table 5-8: Estimated Transit Operating Costs by Plan Horizon

	FTA 5307 Operating (Federal)	Local Match	Total Revenue Available
2015-2020	2,082,000	2,082,000	4,164,000
2021-2030	7,979,400	7,979,400	15,958,800
2031-2040	9,587,575	9,587,575	19,175,150
TOTAL	19,648,975	19,648,975	39,297,950

Table 5-9: Estimated Transit Capital Revenue by Plan Horizon

	5307 Preventive Maintenance			5339 Capital Projects			5310 Transit for Elderly & Disabled Persons			Total Revenue Available
	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	
2015-2020	40,000	10,000	50,000	265,600	66,400	332,000	240,000	60,000	300,000	9,199,877
2021-2030	747,367	186,842	934,209	519,098	129,774	648,872	1,161,951	290,488	1,452,439	18,527,040
2031-2040	1,223,805	305,951	1,529,756	548,359	137,090	685,449	1,226,856	306,714	1,533,570	19,562,779
TOTAL	2,011,172	502,793	2,513,964	1,333,057	333,264	1,666,322	2,628,807	657,202	3,286,009	47,289,696

Table 5-10: Estimated Transit Capital Costs by Plan Horizon

	5307 Preventive Maintenance			5339 Capital Projects			5310 Transit for Elderly & Disabled Persons			Total Revenue Available
	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	<i>Federal Portion</i>	<i>Local Match</i>	<i>Total</i>	
2015-2020	40,000	10,000	50,000	265,600	66,400	332,000	240,000	60,000	300,000	9,199,877
2021-2030	747,367	186,842	934,209	519,098	129,774	648,872	1,161,951	290,488	1,452,439	18,527,040
2031-2040	1,223,805	305,951	1,529,756	548,359	137,090	685,449	1,226,856	306,714	1,533,570	19,562,779
TOTAL	2,011,172	502,793	2,513,964	1,333,057	333,264	1,666,322	2,628,807	657,202	3,286,009	47,289,696

Table 5-11: Proposed Transit Investments for 2015-2020

PROJ NO	PROJECT	TYPE OF IMPROVEMENT	COUNTY	DESCRIPTION	PLAN COST (YOE)
TR-1	Operate deviated fixed route transit service	Operations	Fayette, Raleigh	Weekday service for Raleigh Express (city) and former MTA routes; Raleigh County routes twice per week	4,164,000
TR-2	Vehicle replacements	Capital	-	Replace transit vehicles that have reached the end of their useful life	156,150
TR-3	Building/facility maintenance and equipment	Prev. Maint.	-	Routine maintenance, repairs to equipment, operating facilities and passenger facilities.	458,040
TR-4	Bus stop amenities (benches, shelters, signage)	Capital	Fayette, Raleigh	Add or replace passenger amenities along regular transit routes	15,615
TR-5	Dispatching software and Automatic Vehicle Location system	Capital	-	Acquire technology to assist in scheduling and real-time routing	52,050
Total Transit Costs, 2015 to 2020					4,845,855

Table 5-12: Proposed Transit Investments for 2021-2030

PROJ NO	PROJECT	TYPE OF IMPROVEMENT	COUNTY	DESCRIPTION	PLAN COST (YOE)
TR-6	Operate deviated fixed route transit service	Operations	Fayette, Raleigh	Weekday service for Raleigh Express (city) and former MTA routes; Raleigh County routes twice per week	6,696,000
TR-7	Building/facility maintenance and equipment	Prev. Maint.	-	Routine maintenance, repairs to equipment, operating facilities and passenger facilities.	747,720
TR-8	Bus stop amenities (benches, shelters, signage, etc.)	Capital	Fayette, Raleigh	Add or replace passenger amenities along regular transit routes	139,500
TR-9	Upgrade communications / dispatching software	Capital	-		55,800
TR-10	Vehicle replacements	Capital	-	Replace transit vehicles that have reached the end of their useful life	1,116,000
TR-11	Enhance service for Raleigh Express city routes	Operations	Raleigh	Add evening and weekend service.	7,254,000
TR-12	Enhance Fayette County deviated fixed-route service	Operations	Fayette	Improve headways (frequency). Consider weekend service.	2,008,800
TR-13	Vehicle fleet expansion	Capital	-	Add vehicles as needed to provide planned new service, including evening and weekend service	837,000
TR-14	Mini-hub / transfer point on N Eisenhower Drive	Capital	Raleigh	Consider Beckley Crossings area	83,700
TR-15	Transit hub in Oak Hill	Capital	Fayette	Co-locate with public facility / parking	55,800
Total Transit Costs, 2021 to 2030					18,994,320

Table 5-13: Proposed Transit Investments for 2031-2040

PROJ NO	PROJECT	TYPE OF IMPROVEMENT	COUNTY	DESCRIPTION	PLAN COST (YOE)
TR-16	Operate deviated fixed route transit service	Operations	Fayette, Raleigh	Daily daytime and evening service for Raleigh Express (city) and former MTA routes; Raleigh County routes twice per week	18,976,100
TR-17	Building/facility maintenance and equipment	Prev. Maint.	-	Routine maintenance, repairs to equipment, operating facilities and passenger facilities.	1,061,600
TR-18	Bus stop amenities (benches, shelters, signage)	Capital	Fayette, Raleigh	Add or replace passenger amenities along regular transit routes	99,525
TR-19	Rehabilitation of transit center / administrative facilities	Capital	Raleigh		995,250
TR-20	Vehicle replacements	Capital	-	Replace transit vehicles that have reached the end of their useful life	1,061,600
TR-21	Vehicle fleet expansion	Capital	-	Add vehicles as needed to provide planned new service	398,100
TR-22	Mini-hubs in Mount Hope and Fayetteville	Capital	Fayette	Co-locate with public facility / parking	132,700
TR-23	Connecting service to KAT (Charleston)	Operations	Fayette	Provide service to a stop in northwest Fayette County where passengers can transfer between NRTA and KAT	199,050
Total Transit Costs, 2031 to 2040					22,923,925