

# Dover Downtown Transit Service Project

## City of Dover

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## Project History

- 1995-Speak Out Dover Series
- 1996-Dover TIP Project Solicitation Public Meetings
- 1998-CMAQ Grant Application
- 1998/99-COAST 2000 Public Planning Forums
- Application Approved May 31, 2000
- CMAQ Agreement between State and City signed February 1, 2002
- Project Planning initiated April 2003 with Ad Hoc Transit Committee.
- COAST Became Partner in 2003. Feasibility Study began summer of 2004, completed in February 2005.



## Ad Hoc Transit Committee Members

- Dover TAC Chair
- Dover Housing Authority
- Strafford Network-  
Transportation Work Group
- Dover Chamber of Commerce
- Dover Main Street Program
- Dover Police
- DEDC
- Planning Board Member
- C & J Trailways
- COAST
- Wildcat Transit
- Wentworth-Douglass Hospital
- MacIntosh College
- Cochecho Falls Millworks
- Planning Department

# Transit Committee

## ■ Agreed on Following Goals & Objectives:

- Public Transportation Service provided for all residents
  - service areas will be identified as origin/destination nodes
- It should support economic development
  - service hours meet needs of commuters
  - explore partnerships with college, mill, large employers, hospital, para-transit providers
- It should be Multimodal
  - provide connections to C&J, COAST, Wildcat, Downeaster and future park 'n ride facility at Exit 9
  - sidewalks, bike racks
- It should provide frequent & dependable service to key destinations
  - as identified in transit survey
- It should have performance goals that are measurable
- It should be cost effective, financially constrained, efficient, and not dependent on property tax dollars
- It should promote transit-friendly land use and design



# Project Goals

Developed by Transit Committee, City Staff, and COAST

- Review current COAST bus service to determine if it can be made more effective in meeting Dover's internal transit needs.
- Design a transit service that helps mitigate traffic congestion in downtown Dover.
- Develop a transit service that provides good access to downtown Dover from outlying neighborhoods.
- Develop a transit service that provides good internal circulation within the downtown core of Dover.
- Create a localized transit system that connects with and coordinates with regional bus lines and commuter trains.
- Design a local transit service that connects peripheral auto parking areas with downtown Dover.
- Design a local transit system with quick and frequent service that competes favorably with automobile access to downtown Dover.
- Develop and implement a local public transit system that mitigates air quality problems in the study area.



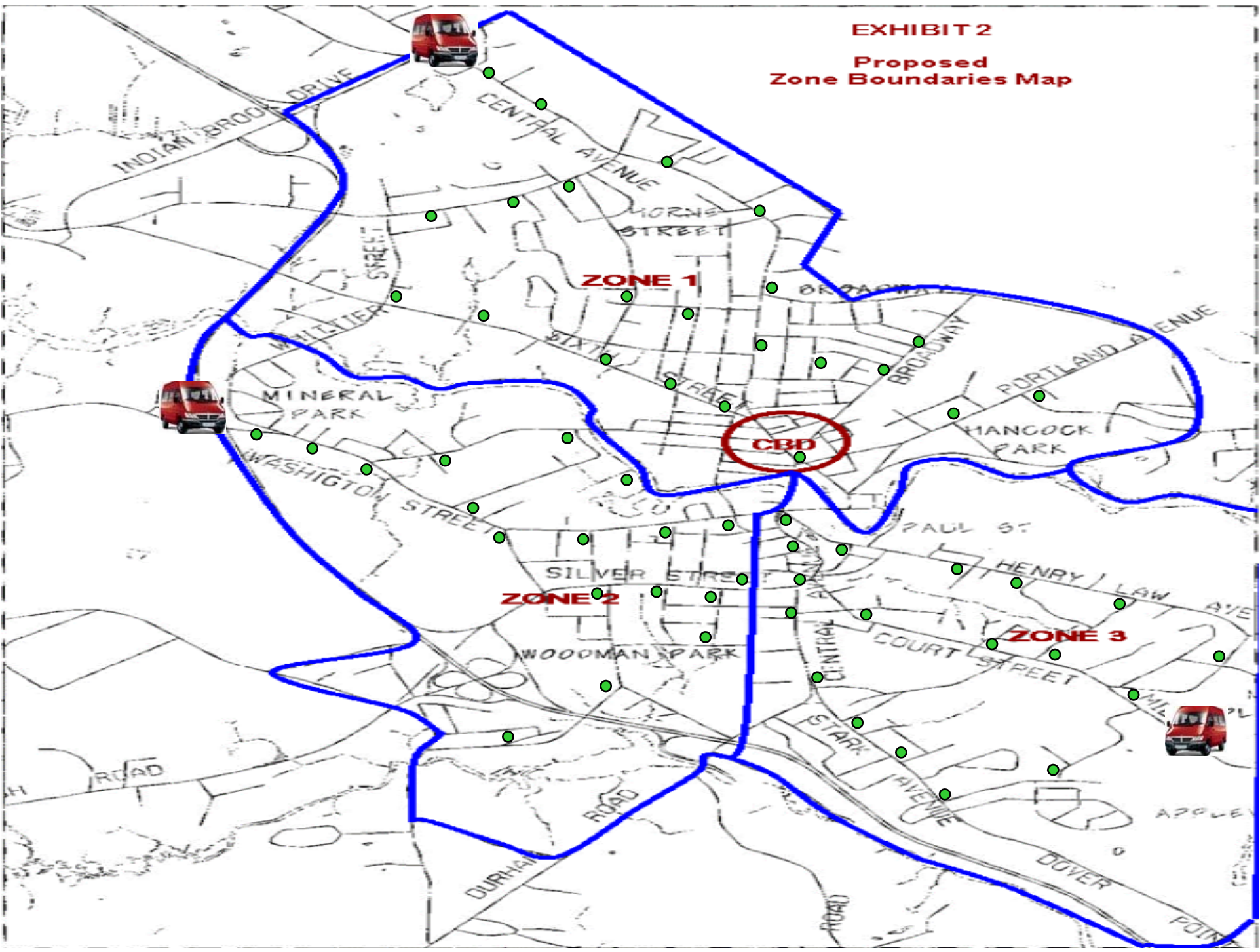
# Surveys and Studies

- Speak Out Dover
  - Need for transportation alternatives to cars
  
- COAST 2000
  - Need for more efficient existing COAST routes that double as intracity transit
  - Or, plan and implement quick, efficient city transit that could connect to intercity routes
  
- Transit Survey of City Hall patrons, Chamber businesses and Senior Housing residents
  - Expressed need for city transit and identified nodes
  
- Downtown Dover Transit Study
  - Refined type and specifics of service given Dover's unique transportation network, area and demographics

## Current Project Status

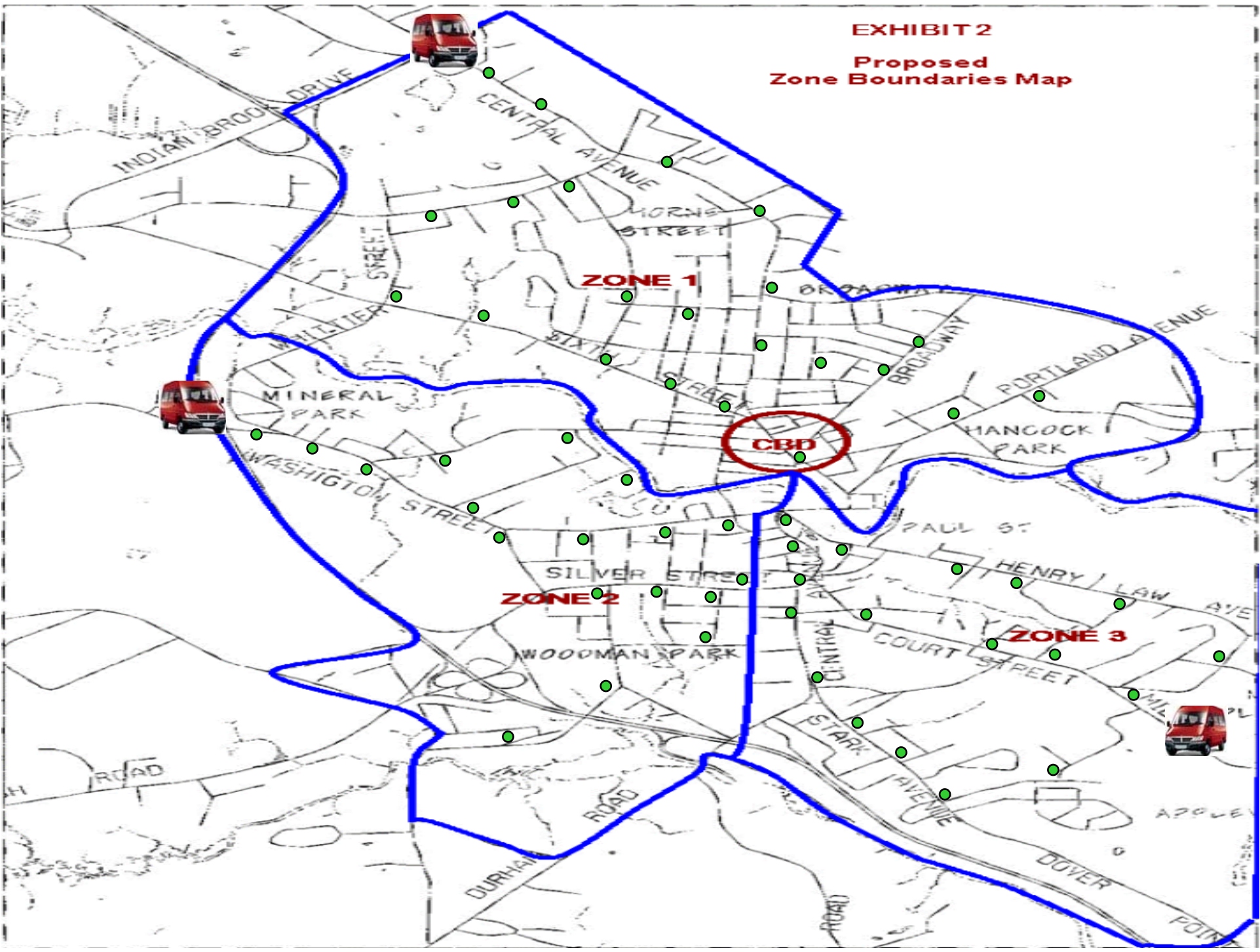
- Seeking input/advice of Council given financial analysis
- Contacting Para-transit providers on partnership opportunities that may:
  - Pool and share service
  - Share costs
  - Reduce capital requirements
- Continuing dialog with Hospital and Cochecho Falls Millworks on partnership opportunities
- Contacting Liberty Mutual on opportunity to provide end of service route node
- Contacting School Department on student transit possibilities
- Refining project costs in order to seek approvals from NHDOT Project Manager pending Council review/approval

**EXHIBIT 2**  
**Proposed**  
**Zone Boundaries Map**





**EXHIBIT 2**  
**Proposed**  
**Zone Boundaries Map**





# Dover Checkpoint Transit System 5-Year Financial Forecast

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>Annual Operating Costs</b>	<b>\$365,500</b>	<b>\$376,500</b>	<b>\$387,800</b>	<b>\$399,400</b>	<b>\$411,400</b>
<b>Annual Operating Revenue</b>	<b>\$84,900</b>	<b>\$84,900</b>	<b>\$99,000</b>	<b>\$99,000</b>	<b>\$118,600</b>
<b>Annual Operating Subsidy</b>	<b>\$280,600</b>	<b>\$291,600</b>	<b>\$288,800</b>	<b>\$300,400</b>	<b>\$292,800</b>



## Dover Checkpoint Transit System 5-Year Funding Requirements

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<b>OPERATING COSTS</b>					
Total Operating Costs	\$365,500	\$376,500	\$387,800	\$399,400	\$411,400
Total Farebox Revenue	\$84,900	\$84,900	\$99,000	\$99,000	\$118,600
Net Operating Support	\$280,600	\$291,600	\$288,800	\$300,400	\$292,800
CMAQ Funds	\$224,500	\$233,280	\$231,000	-	-
FTA 5307 Funds	-	-	-	\$180,240	\$175,600
Local Funds	\$56,100	\$58,320	\$57,800	\$120,160	\$117,120
<b>CAPITAL COSTS</b>					
Vehicle Acquisition Costs	\$360,000	-	-	-	\$90,000
CMAQ Funds	\$288,000	-	-	-	-
FTA 5307 Funds	-	-	-	-	\$72,000
Local Funds	\$72,000	-	-	-	\$18,000
<b>PROJECT START-UP COSTS</b>					
Implementation, planning, marketing, and management	\$72,000	-	-	-	-
CMAQ Funds	\$57,600	-	-	-	-
Local Funds	\$14,400	-	-	-	-
<b>TOTAL PROJECT FUNDING</b>					
CMAQ Funds	\$570,100	\$233,280	\$231,000	-	-
FTA 5307 Funds	-	-	-	\$180,240	\$247,680
Local Funds	\$142,500	\$58,320	\$57,800	\$120,160	\$135,120



# Financial Assumptions

- Operating costs based on COAST's current operating costs per hour/mile times 8,580 annual operating hours and 85,900 operating miles.
- Operating costs inflated at 3% per annum.
- Operating revenue based on one-way fare of \$1.50 for pick-up and drop-off at designated bus stops times 46,332 annual passenger boardings. Additionally, one-way fare of \$3.00 for pick-ups/drop-offs at locations other than designated bus stops x 5,148 annual passenger boardings.
- For FY 2009 – 2010 assumption is that the number of passenger boardings increases to a total of 60,060 through improved route efficiency.
- Fare increase in FY 2001 to \$1.75 and \$3.50 for bus stops/other locations respectively.
- Passenger boarding estimates assume gradual build-up of passenger loads over time, and gradual increases in route efficiency which will result in increases in passengers per vehicle hour of operation.

NHDOT Project No.	Facility Route or System	Project Description	Funding Source	FY '07	FY '08	FY '09	FY '10	FY '11	FY '12	Previously Committed Funds (incl'd in total)	Estimated Total Project Cost	Const Start	Project Remarks
12168	Pedestrian Facility for section of NH Rte 155	Knox Marsh Road Construct 3425 FT. Sidewalk	Federal Local Total Activity							\$281,600 \$70,400 \$352,000	<b>352,000</b>	FY '05	State 10 Year Plan. Developer contribution of \$18,760 towards match.
12644	NH Rte 108 north of Weeks Circle	Construct 3500 ft. new sidewalk from Weeks Corner to Longhill Road	Federal Local Total Activity							\$148,000 \$37,000 \$185,000	<b>\$185,000</b>	FY '06	State 10 Year Plan-delayed one year. Developer contribution of \$9,000 towards match.
<b>13509</b>	<b>Downtown/urban core area</b>	<b>High Frequency Downtown Transit Loop</b>	<b>Federal Local Total Activity</b>		<b>\$217,970 \$60,490 \$278,460 O</b>	<b>\$225,860 \$60,460 \$286,320 O</b>	<b>\$175,470 \$122,980 \$298,450 O</b>	<b>\$181,730 \$127,160 \$308,890 O</b>	<b>\$184,000 \$128,000 \$312,000 O</b>	<b>\$744,000 \$186,000 \$930,000</b>	<b>\$930,000</b> see transit report.	<b>FY '05</b>	<b>State 10 Year Plan. Delayed one year for planning/procurement. Funding beyond 3 yr grant period is 60%+ match w/FTA monies.</b>
13796	Washington Street	Rehab Bridge over B & M Railroad under Washington St at Arch St.	Federal State Local Total Activity	<b>\$80,000 \$10,000 \$10,000 \$100,000 PE ROW</b>	<b>\$480,000 \$60,000 \$60,000 \$600,000 C</b>					NONE	<b>\$700,000</b>	FY '08	State 10 Year Plan. Match is 10% City, 10% state.
12608	NH Rte 108 & Longhill Rd Intersection	Signalization, turn lanes, and safety improvements	Federal Local Total Activity	\$546,500 \$84,000 \$645,000 P,C,ROW						\$635,000 \$117,000 \$752,000	<b>\$1,375,000</b>	FY '06- '07	In State 10 yr. Plan; Developer contribution of \$1,500 towards match.
13482	Newington Branch Abandoned Rail ROW	Construct multi use Trail on Newington Branch ROW to Train Station from Bellamy Park Community Trail	Federal Local Total Activity							\$584,000 \$146,000 \$730,000	<b>\$730,000</b>	FY '05- '06	Preliminary ROW work initiated by City.
13945	Washington Street	Construct Bridge over Cochecho River at end of Washington St to River St.	Federal State Local Total Activity							\$0 \$1,200,000 \$300,000 \$1,500,000	<b>\$1,500,000</b>	FY '07	State 10 Year Plan; state pegs cost at \$1.3M. Local share was bonded Feb '04 versus use of Transportation Reserve funds.
No Proj. Number	Third and Chestnut Streets	Downtown Rail /Pedestrian Links	Federal State Local Total Activity		\$81,600 \$0 \$20,400 \$102,000 ROW, PE	\$386,400 \$0 \$96,600 \$483,000 C					<b>\$585,000</b>	FY '09	Transportation Enhancements Application for consideration during the next grant round in 2005 for federal funding.
TIPCI05.doc Draft version 03/30/05		<b>TOTALS</b>	<b>FED/ST LOCAL TOTAL</b>	<b>\$ \$94,000 \$</b>	<b>\$ \$140,890 \$</b>	<b>\$ \$57,060 \$</b>	<b>\$ \$122,980</b>	<b>\$ \$127,160</b>	<b>\$ \$128,000</b>		<b>\$</b>		<b>SIX YEAR TOTALS</b>

**ANALYSIS OF TRANSIT SERVICE EFFECT ON TRANSPORTATION RESERVE**

**CAPITAL IMPROVEMENTS PROGRAM**

**Transportation Reserve Trust Fund**

	2005	2006	2007	2008	2009	2010	2011	2012
Beginning Balance	\$231,534.00	\$38,007.00	\$64,577.00	\$45,687.00	\$111,827.00	\$114,471.00	\$114,271.00	\$113,371.00
Fund Transfers In								
Other Income	\$120,000.00	\$120,000.00	\$121,000.00	\$122,400.00	\$123,624.00	\$124,860.00	\$125,000.00	\$125,000.00
Investment Income	\$3,473.00	\$570.00	\$1,000.00	\$800.00	\$2,000.00	\$2,100.00	\$2,100.00	\$2,100.00
Other Use								
CIP Transfers Out	(\$317,000.00)	(\$94,000.00)	(\$140,890.00)	(\$57,060.00)	(\$122,980.00)	(\$127,160.00)	(\$128,000.00)	(\$130,000.00)
Ending Balance	\$38,007.00	\$64,577.00	\$45,687.00	\$111,827.00	\$114,471.00	\$114,271.00	\$113,371.00	\$110,471.00

Note: assumes current

budget/CIP Authorized



# Financial Analysis

- Can Maintain Transportation Reserve Fund Balance
  - Given scenario of only minor highway projects after FY2009
  
- No Property Tax funds used
  - Funded from Transportation Reserve Fund exclusively
  
- Weaknesses
  - Projection relative to inflation costs
  - Does not project big ticket highway TIP Project cost



# New Technology

- New technology considered for project
  - State of the art route scheduling software
  - Communications system
  - Real time vehicle location
  - Ability to collect measurable performance data
- Vehicles
  - ADA Compliant
  - Lower emissions
- Flexible Routing
  - Short term adaptability