

# Proposed investments for July 1, 2018 – June 30, 2019

Fiscal Year 2019 Draft Work Plan

# Your investment at work



## Bus service expanded in 2017 through the Wake Transit Plan



- Increased Sunday service on all routes to match Saturday levels.
  - Expanded South Saunders route to 15-minute all-day service.
  - Funded 15 bus stop improvements throughout the system.
- Increased all four Downtown Cary routes to all-day, every 30 minutes, six days a week.
  - Added Sunday service on all routes.
  - Funded 220 bus stop signs and 35 ADA compliant bus stops.
- Increased frequency from every hour to every 30 minutes Monday through Friday on Route 100 to RDU International Airport, NC State and Downtown Raleigh.
  - Expanded service between Cary and Raleigh on Sunday.

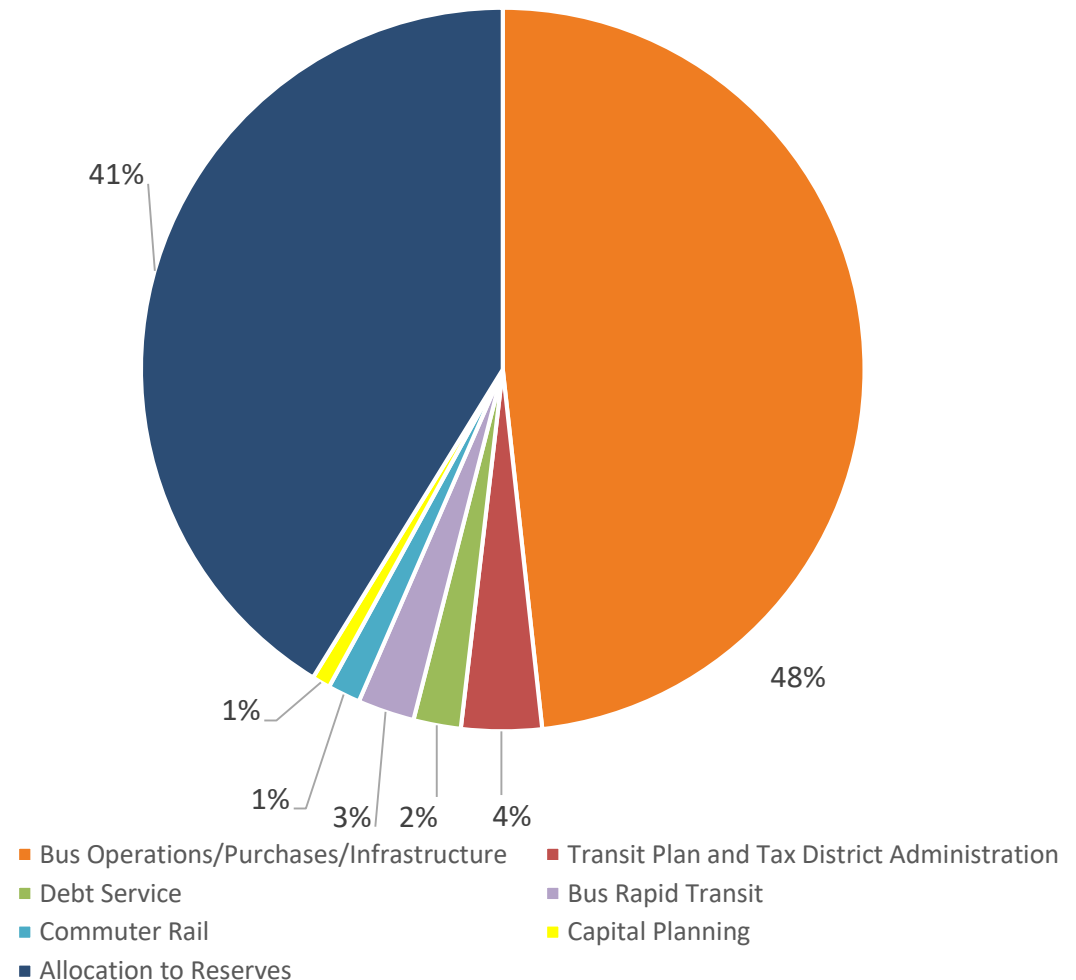
# Anticipated revenue and investments fiscal year 2019

This is the second year of a 10-year plan

## Revenues

Half-cent local option sales tax	\$86.7 million
Vehicle rental tax	\$4.1 million
\$7 county vehicle registration tax	\$6 million
\$3 increase to regional vehicle registration tax	\$2.6 million
Total local	\$99.4 million
Other (federal, state, fares and debt proceeds)	\$16.8 million
<b>Total</b>	<b>\$116.3 million</b>

## Expenditures



# Wake Transit Plan | FY19 Draft Work Plan Revenues

FY19 Draft Tax District Revenues	
½ Cent Local Option Sales Tax	\$86,684,000
Vehicle Rental Tax	\$4,146,000
\$7.00 Vehicle Registration Tax	\$6,030,000
\$3.00 Vehicle Registration Tax	\$2,585,000
<b>Subtotal Local:</b>	<b>\$99,445,000</b>
Federal (Bus Purchase in 18-27 TIP)	\$1,750,000
State (Capital – Bus Purchase in 18-27 TIP)	\$540,000
New Farebox Revenue	\$644,000
Debt Proceeds	\$13,912,000
<b>Total FY 2019 Modeled Sources</b>	<b>\$116,291,000</b>

# Wake Transit Plan | FY19 Draft Work Plan Expenditures

FY19 Draft Tax District	Operating	Capital	Total
Bus Operations	\$10,569,410		\$10,569,410
Transit Plan Administration	\$3,772,362		\$3,772,362
Tax District Administration	\$411,094		\$411,094
Transfer to Wake Transit Major Capital Fund	\$84,304,000	(\$84,304,000)	\$0
Allocation to Operating Reserves	\$1,032,134		\$1,032,134
Bus Infrastructure		\$19,196,624	\$19,196,624
Bus Acquisition		\$26,352,908	\$26,352,908
BRT & CRT		\$4,651,916	\$4,651,916
Capital Planning		\$947,333	\$947,333
Debt Service		\$2,464,000	\$2,464,000
Allocation to Capital Reserves		\$46,893,219	\$46,893,219
<b>Total FY 2019 Expenses</b>	<b>\$100,089,000</b>	<b>\$16,202,000</b>	<b>\$116,291,000</b>

# Free fare for youths

We're making transit more accessible to **riders 18 and younger** who need to get to school, jobs, museums and other places to encourage them to become life-long transit riders.



# Proposed bus service expansion

for July 1, 2018 – June 30, 2019



- Realign the Worthdale and Apollo Heights routes by starting four new routes along Poole, Barwell, Rock Quarry, Martin Luther King Jr. and Sunnybrook roads to add much needed service to schools, shopping and a community center in Southeast Raleigh.
- Realign the Rex Hospital route by starting four routes along Blue Ridge and Edwards Mill roads to serve the NC Museum of Art, the NC Fairgrounds and the PNC Arena.



- Create a new route serving Cary's largest employment corridor, Weston Parkway, and Park West Village in Morrisville.



- Add more than 3,600 trips for the on-demand service that allows customers who are elderly or disabled to get where they need to go.



- Increase frequency on the express route between Durham and Raleigh (DRX) and the express route between Chapel Hill and Raleigh (CRX).
- Add service hours to Route 100, which serves Raleigh-Durham International Airport, and Route 300, which runs between Cary and Raleigh.
- Add operating hours at the Regional Transit Information Center, 919-485-RIDE (7433).



# Additional proposed transit investments

July 1, 2018 – June 30, 2019

- Buy additional and replacement buses for GoRaleigh and for GoTriangle to support additional bus service in the years ahead.
- Improve 55 bus stops.
- Add more park-and-ride lots and improve existing ones.
- Design the Raleigh Union Station Bus Facility.
- Build a regional operations and maintenance facility in Cary.
- Develop a strategy for new transit technology to enhance the customer experience.



# Longer-term investments

Nearly \$47 million (41%) of transit-dedicated revenue collected in the next fiscal year will go toward future transit projects including the planning, design and construction of:



**Bus Rapid Transit** Dedicated bus lanes on roads in four of the busiest corridors so bus operators can bypass traffic and keep their routes on schedule. The plan calls for adding approximately 20 miles of bus rapid transit lanes, priority treatment at traffic signals and faster boarding and easier access for passengers to get on and off the bus.



**Commuter Rail Transit** 37 miles of rail service from Garner to Downtown Raleigh, N.C. State University, Cary, Morrisville and the Research Triangle Park continuing to Durham. Will use existing railroad tracks to provide comfortable passenger service that allows riders to relax or work on their way to key destinations.

In addition to the reserve funds, \$4.7 million will be invested in required studies and planning to advance the larger bus rapid transit and commuter rail projects in 2018 and 2019.

# Staffing and Operations to Support Implementation

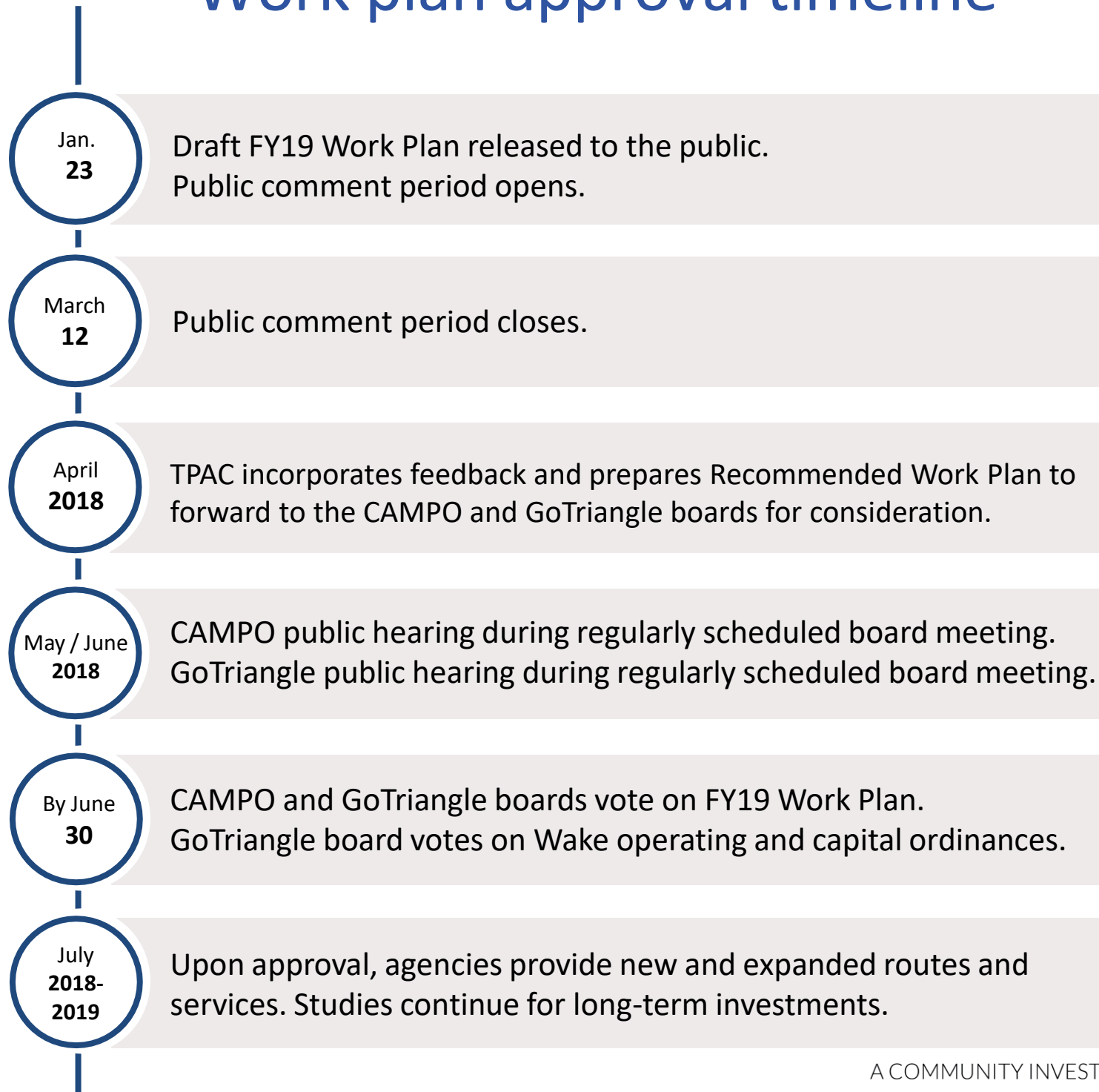
**July 1, 2018 – June 30, 2019**

- Additional marketing and staff for public engagement to support Wake Transit outreach and service advertisement
- Project management staff for technology initiatives
- Paratransit Office Space Lease
- Planning Funds for Community Funding Areas
- Other implementation staff such as analysts, program coordinators, call center staff, and transit planners for transit agencies

# Proposed Feedback

- Request that municipalities share in the cost of area land use studies requested to be funded by Wake Transit.
  - Land use studies should be specific to transit corridors and that land uses supporting transit investments result from those studies.
- Request multi year bus replacement plans from GoRaleigh and GoTriangle and revise the FY 2019 proposed bus purchase line item accordingly.
  - Some of these buses should be funded with existing revenues and not solely new Wake Transit revenues.
  - Request GoTriangle consider movement towards alternative fuels for a portion of its fleet for future year replacements that are funded by Wake Transit.
- Request a review for cost savings and synergies in marketing, staffing, or other cost items that could be streamlined.
- Other???

# Work plan approval timeline



# Next Steps

- Wake Transit Update at February 19, 2018 Board Meeting
- Submit Letter with Wake County Comments to TPAC for Incorporation in Recommended Work Plan (Released April 2018)
- Spring Public Outreach for Long Term Transit Plan Implementation Feedback
- July 1, 2018: Free Fares Begin
- January 2, 2019: Most New FY 2019 Bus Routes Begin