



FY 2019 Recommended Wake Transit Work Plan

April 11, 2018

Wake Transit Plan | FY19 Work Plan

Implementation of the Wake County Transit Plan will be guided by **Annual Work Plans**.

Work Plans will outline which actions and steps will be taken that year to contribute to the **Wake County Transit Plan**.

Part of a larger effort to realize the **Four Big Moves** of the 10 year Wake County Transit Plan vision.

- 1 Connect Regionally
- 2 Connect all Communities
- 3 Frequent, Reliable Urban Mobility
- 4 Enhanced Access to Transit

The FY 19 Fiscal Year runs from July 1, 2019 – June 30, 2019

Wake Transit Plan | FY19 Work Plan Revenues

FY19 MODELED Tax District Revenues	FY 19 Draft Work Plan	FY 19 Recommended Work Plan
½ Cent Local Option Sales Tax (5%)	\$86,684,000	\$86,684,000
Vehicle Rental Tax (2.5%)	\$4,146,000	\$4,147,000
\$7.00 Vehicle Registration Tax (2%)	\$6,030,000	\$6,197,000
\$3.00 Vehicle Registration Tax (2%)	\$2,585,000	\$2,604,000
Farebox	\$646,000	\$942,000
Subtotal Local:	\$100,089,000	\$100,574,000
Federal (Bus Purchase in 18-27 TIP)	\$1,750,000	\$0
State (Bus Purchase in 18-27 TIP)	\$540,000	\$0
Debt Proceeds	\$13,912,000	\$0
Total FY 2019 Modeled Sources	\$116,291,000	\$100,574,000

Wake Transit Plan | FY19 Work Plan Expenditures

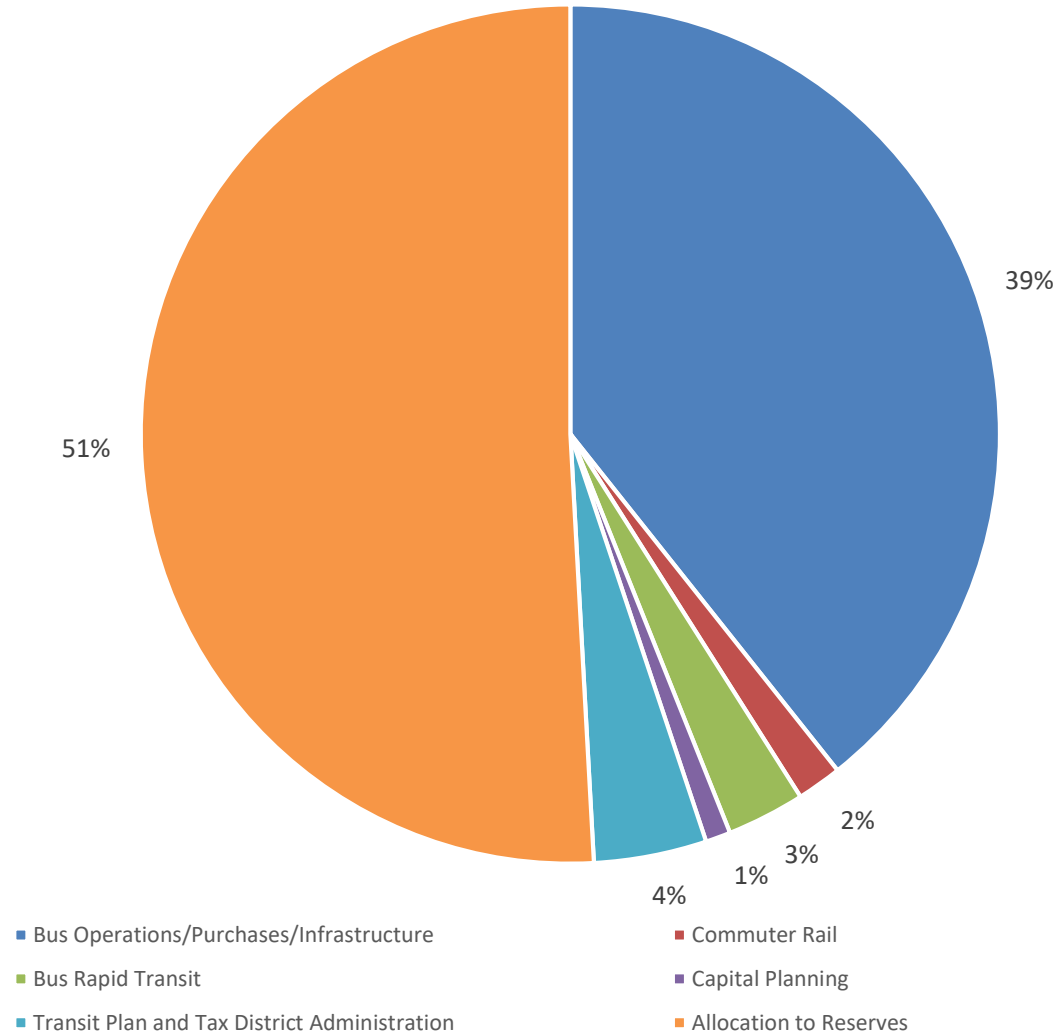
FY19 MODELED Tax District <u>Operating Expenditures</u>	FY 19 Draft Work Plan	FY 19 Recommended Work Plan
Recurring FY 18 Bus Operations	\$4,698,000	\$5,170,000
Recurring FY 18 Transit Plan & Tax District Administration	\$1,700,000	\$2,464,000
New FY 19 Bus Operations	\$5,871,000	\$6,377,000
New Transit Plan Administration	\$2,383,000	\$1,704,000
One Time Operating Studies	\$100,000	\$100,000
Allocation to Operating Reserves	\$1,032,000	\$1,825,000
Subtotal	\$15,784,000	\$17,640,000
Transfer to Capital Projects Fund	\$84,304,000	\$82,935,000
Total FY 2019 Modeled Operating	\$100,089,000	\$100,574,000

Wake Transit Plan | FY19 MODELED Expenditures

FY19 MODELED Tax District <u>Capital</u> Expenditures	FY 19 Draft Work Plan	FY 19 Recommended Work Plan
FY 2019 Bus Infrastructure	\$19,197,000	\$8,152,000
Bus Rapid Transit Projects	\$2,956,000	\$2,956,000
Commuter Rail	\$1,696,000	\$1,696,000
Bus Acquisition	\$26,353,000	\$19,842,000
Other Capital (Other, Second Year Land Use Affordable Housing Study)	\$947,000	\$947,000
Subtotal Capital Expenses	\$51,149,000	\$33,593,000
Allocation to Capital Reserves/Debt Services	\$49,357,000	\$49,341,000
Total FY 2019 Modeled Capital	\$100,506,000	\$82,934,000

Wake Transit Plan | FY19 Recommended Work Plan

FY 2019 Recommended Transit Plan Expenditures



Wake Transit Plan | FY19 Recommended Work Plan Changes from Draft Plan

Operating

- GoRaleigh: Increase Funding for SE and NW routes (\$1.025 M)
- GoRaleigh: Funding for BRT Engineer (\$112K)
- GoTriangle: Reduction in cost estimates for DRX and CRX (\$200K)
- GoTriangle: Operations for Lane Street Facility (\$10K)
- Town of Cary: Increase in Revenue Cost Per Hour Align with Bus Plan (\$143K)
- CAMPO/GoTriangle: Annualization of FY 2018 Budget Amendments for Transit Plan Administration (No Impact)

Wake Transit Plan | FY19 Recommended Work Plan

Changes from Draft Plan

Capital

- GoRaleigh: ADA Coordinated Transportation Facility Study (\$350K)
- GoRaleigh: Increase Funding for shelters and amenities (\$450K)
- GoRaleigh: Reduce number of new bus purchases and bus replacements for FY 2019 (\$7.7M)
- GoCary–Regional Bus Operations and Maintenance Facility Construction Programmed in FY20 instead of FY19 (\$10M)
- GoTriangle – Shelter and bench storage and fabrication at 324 Lane Street (\$150K)
- Wake County - Reserve for VW Settlement/FTA Lo-No Grant for Electric Buses and Alternative Fuel Fleets (\$1.2 M)

Brief Overview of Projects in FY 2019 Recommended Work Plan

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



Starting in January 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.



Starting in January 2019

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



Starting Summer 2018

- 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.



Starting August 2018

- 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.
- Develop a strategy for new transit technology to enhance the customer experience.
- Staffing to implement transit planning and projects once initial studies are finished in Summer 2018.

Longer-term investments

Nearly \$51 million (51%) 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.

Wake Transit FY 19 Work Plan | Calendar

Date	
April 11 th	TPAC to Consider Recommended Work Plan
April 11 th	GoTriangle Communications and Engagement Update FY 19 Work Plan Presentation for Web Page Based on TPAC Action
May 9 th	TPAC to Review FY 19 Operating Capital and Special Agreement Groupings and Deliverables for FY 19 Reporting
May & June	CAMPO & GoTriangle Public Hearings
By June 30	CAMPO & GoTriangle Adopt 2019 Wake Transit Work Plan; GoTriangle Adopts Wake Operating and Capital Ordinances

Wake Transit Plan | FY19 Recommended Work Plan

Questions?