

**ATTACHMENT C: Multi-Year Capital Investment Alternative**

TC001 – VEHICLE ACQUISITION*													
Fixed Route Expansion Vehicles													
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC001-C	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 7,764,325	\$ -	\$ 3,304,219	\$ 687,277	\$ 714,769	\$ 8,176,953	\$ 2,319,281	\$ 1,608,035	\$ 8,361,782	\$ 2,608,876	\$ -
<b>Fixed Route Expansion Vehicles Subtotal</b>			<b>\$ 10,264,325</b>	<b>\$ -</b>	<b>\$ 3,304,219</b>	<b>\$ 687,277</b>	<b>\$ 714,769</b>	<b>\$ 8,176,953</b>	<b>\$ 2,319,281</b>	<b>\$ 1,608,035</b>	<b>\$ 8,361,782</b>	<b>\$ 2,608,876</b>	<b>\$ -</b>
Fixed Route Replacement Vehicles													
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	\$ 2,500,000	\$ 1,906,280	\$ 1,321,687	\$ 1,700,000	\$ 2,450,000	\$ 2,700,000	\$ 2,820,000	\$ 2,600,000	\$ 2,700,000	\$ 2,825,000	\$ 2,950,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	\$ 14,242,618	\$ 5,083,413	\$ 9,073,893	\$ 1,374,555	\$ -	\$ 8,920,312	\$ 6,957,843	\$ -	\$ 7,150,000	\$ 2,700,000	\$ 11,475,000
Reserve	TC001-G	Local Match for Vehicle Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fixed Route Replacements Vehicles Subtotal</b>			<b>\$ 17,942,618</b>	<b>\$ 6,989,693</b>	<b>\$ 10,395,580</b>	<b>\$ 3,074,555</b>	<b>\$ 2,450,000</b>	<b>\$ 11,620,312</b>	<b>\$ 9,777,843</b>	<b>\$ 2,600,000</b>	<b>\$ 9,850,000</b>	<b>\$ 5,525,000</b>	<b>\$ 14,425,000</b>
Paratransit Expansion Vehicles													
City of Raleigh	TC001-K	Paratransit Expansion Vehicles	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	\$ -	\$ -	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
<b>Paratransit Expansion Vehicles Subtotal</b>			<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ 105,287</b>	<b>\$ 109,499</b>	<b>\$ 113,879</b>	<b>\$ 118,434</b>	<b>\$ 123,171</b>	<b>\$ 128,098</b>	<b>\$ 133,222</b>	<b>\$ 138,551</b>	<b>\$ 144,093</b>
Paratransit Replacement Vehicles													
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ -	\$ 380,000	\$ 395,200	\$ 411,008	\$ 427,448	\$ 444,546	\$ 462,328	\$ 480,821	\$ 500,054	\$ 520,056	\$ 540,858
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 1,006,356	\$ 1,089,001	\$ 1,169,877	\$ 1,490,706	\$ 1,474,148	\$ 1,575,415	\$ 1,638,432	\$ 1,703,969	\$ 1,772,128
<b>Paratransit Replacement Vehicles Subtotal</b>			<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 1,401,556</b>	<b>\$ 1,500,009</b>	<b>\$ 1,597,325</b>	<b>\$ 1,935,252</b>	<b>\$ 1,936,476</b>	<b>\$ 2,056,236</b>	<b>\$ 2,138,485</b>	<b>\$ 2,224,025</b>	<b>\$ 2,312,986</b>
Supervisor/Support Vehicles													
City of Raleigh	TC001-L	Support Vehicles	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Support Vehicles Subtotal</b>			<b>\$ -</b>	<b>\$ 156,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>VEHICLE ACQUISITION TOTAL</b>			<b>\$ 28,586,943</b>	<b>\$ 7,525,693</b>	<b>\$ 15,206,642</b>	<b>\$ 5,371,340</b>	<b>\$ 4,875,972</b>	<b>\$ 21,850,951</b>	<b>\$ 14,156,772</b>	<b>\$ 6,392,369</b>	<b>\$ 20,483,489</b>	<b>\$ 10,496,452</b>	<b>\$ 16,882,079</b>





Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	\$ 1,500,000	\$ -	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>City of Raleigh Subtotal</b>				<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ 17,800,000</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction		\$ -	\$ 17,600,000					\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 400,000	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Maintenance Facility Improvements Subtotal</b>				<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ 18,000,000</b>	<b>\$ 2,280,000</b>	<b>\$ 13,077,696</b>	<b>\$ 8,718,464</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BUS INFRASTRUCTURE TOTAL</b>				<b>\$ 28,778,929</b>	<b>\$ 2,011,063</b>	<b>\$ 41,684,747</b>	<b>\$ 7,215,307</b>	<b>\$ 19,842,518</b>	<b>\$ 17,965,059</b>	<b>\$ 3,062,272</b>	<b>\$ 4,739,410</b>	<b>\$ 4,114,304</b>	<b>\$ 3,746,818</b>	<b>\$ 7,219,944</b>

**TC003 – OTHER CAPITAL \***

Capital Planning													
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-A	Fixed Guideway Transit Corridors Major Investment Study	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-C	Bus and Rail Station Land Use & Affordable Housing Planning	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-K	Wake Bus Plan Update	\$ -	\$ 100,000	\$ 550,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ -	\$ 823,400
City of Raleigh	TC003-E	Western Boulevard Corridor Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-O	Transit Origin-Destination Survey	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-N	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton		\$ 400,000									
Capital Area MPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ 281,377	\$ -	\$ -	\$ -	\$ 316,692	\$ -	\$ -
Wake County	TC003-L	Northeastern Microtransit Planning Study	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Capital Planning Subtotal</b>			<b>\$ 2,781,000</b>	<b>\$ 605,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 281,377</b>	<b>\$ -</b>	<b>\$ 731,580</b>	<b>\$ -</b>	<b>\$ 316,692</b>	<b>\$ -</b>	<b>\$ 823,400</b>
Community Funding Area Planning													
Town of Fuquay-Varina	TC003-H	Microtransit Feasibility Study	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Garner	TC003-I	Transit Planning Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Rolesville	TC003-J	Comprehensive Community Transportation Study	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Community Funding Areas Subtotal</b>			<b>\$ 80,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Technology													
GoTriangle	TC003-D	Enterprise Resource Planning (ERP) System (Wake County Share)	\$ 916,666	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-G	Public-Facing Online Map for Wake Transit Projects	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TC003-M	Unallocated Technology Reserve	\$ -	\$ -	\$ 4,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Technology Subtotal</b>			<b>\$ 1,006,666</b>	<b>\$ 458,333</b>	<b>\$ 4,080,000</b>	<b>\$ 2,163,200</b>	<b>\$ 2,249,728</b>	<b>\$ 675,717</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER CAPITAL TOTAL</b>			<b>\$ 3,867,916</b>	<b>\$ 1,063,333</b>	<b>\$ 4,630,000</b>	<b>\$ 2,163,200</b>	<b>\$ 2,531,105</b>	<b>\$ 675,717</b>	<b>\$ 731,580</b>	<b>\$ -</b>	<b>\$ 316,692</b>	<b>\$ -</b>	<b>\$ 823,400</b>

**TC004 – COMMUTER RAIL TRANSIT\***

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)**	Early Project Development	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)**	Project Development	\$ 38,260,371	\$ -									\$ -
		Commuter Rail from Garner to Western Durham (Wake County Share)**	Final Design, Construction, Land Acquisition, Vehicles, Facilities	\$ -	\$ -	\$ -	\$ 61,334,000	\$ 151,833,000	\$ 250,975,000	\$ 310,529,000	\$ 235,115,000	\$ 116,811,000	\$ 29,304,000	\$ -
GoTriangle	TBD	Reimburse FTA Share for 5 Parcels	Purchase	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>COMMUTER RAIL TRANSIT TOTAL</b>				<b>\$ 44,260,371</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 61,334,000</b>	<b>\$ 151,833,000</b>	<b>\$ 250,975,000</b>	<b>\$ 310,529,000</b>	<b>\$ 235,115,000</b>	<b>\$ 116,811,000</b>	<b>\$ 29,304,000</b>	<b>\$ -</b>

**TC005 – BUS RAPID TRANSIT\***

Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 4,947,000	\$ 1,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Construction	\$ -	\$ 22,199,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Vehicles	\$ -	\$ 4,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Federal	\$ -	\$ 35,655,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh		All Phases	\$ -	\$ 3,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TC005-A2	Southern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 6,539,515	\$ -	\$ -	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles			\$ -	\$ -	\$ 108,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC005-A3	Western Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 8,289,515	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles			\$ -	\$ 162,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC005-A4	Northern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -	\$ -	\$ 6,544,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles					\$ -	\$ 6,805,760	\$ 20,075,120	\$ 24,603,280	\$ 19,438,640	\$ -		
	TC005-A	Bus Rapid Transit (Remaining Corridors)**	Wake Transit Tax Proceeds and Federal	Project Development and Final Design (Remaining Corridors)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way/ Construction/Vehicles (Remaining Corridors)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>BUS RAPID TRANSIT TOTAL</b>					<b>\$ 25,315,545</b>	<b>\$ 67,136,100</b>	<b>\$ 12,000,000</b>	<b>\$ 169,600,000</b>	<b>\$ 115,444,720</b>	<b>\$ -</b>	<b>\$ 6,805,760</b>	<b>\$ 20,075,120</b>	<b>\$ 24,603,280</b>	<b>\$ 19,438,640</b>	<b>\$ -</b>	