

Draft FY 2023 Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

Draft FY 2023 Wake Transit Work Plan

Background

The governing boards of GoTriangle, CAMPO, and the Wake County Board of Commissioners adopted the Wake County Transit Plan in 2016, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement, which guides the overall implementation of the expanded transit network reflected in the Plan. Included in the governance agreement is the creation of the Transit Planning Advisory Committee (TPAC), a team charged with facilitating planning activities and recommending funding for implementation elements reflected in the adopted Wake County Transit Plan. The TPAC is comprised of members from all of Wake County's municipalities, plus GoTriangle, the Capital Area Metropolitan Planning Organization (CAMPO), Wake County, North Carolina State University (NCSU), and Research Triangle Park (RTP). Per the governance agreement, the TPAC is charged with producing a recommended annual Wake Transit Work Plan, comprised of annual operating and capital budgets, an update of the financial model and assumptions guiding the Transit Plan, a multi-year operating program and a capital improvement plan guiding future Work Plans, and annual operating and capital agreements. These agreements will guide project deliverables that are anticipated to be completed with the support of funds appropriated in the Wake Transit major operating and capital funds.

The Wake County Transit Plan adopted in 2016 covered a 10-year horizon from Fiscal Year (FY) 2018 through FY 2027. From late 2019 through early 2021, an update to the original Wake County Transit Plan was developed that extends the financially constrained horizon of the plan an additional three (3) years through 2030. This update to the Plan was a relatively minor update that took stock of the transit investments and projects originally planned through 2027, considered the impacts and performance of investments accomplished to date, and reevaluated the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2030 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input; and
- The current and future market demand and associated need for transit investments.

Through this process, investments programmed for future years in prior Work Plans (including and prior to FY 2021) were rescheduled after rebalancing updated revenue assumptions that were tempered by the economic impacts of the COVID-19 pandemic with updated cost assumptions, particularly for significant capital projects based on further feasibility study. The CAMPO and GoTriangle governing boards adopted the update to the Wake County Transit Plan in April of 2021. The FY 2022 Wake Transit Work Plan was the first annual Work Plan to reflect this rescheduling and

rebalancing of investments for FYs 2022-2030. This Draft FY 2023 Wake Transit Work Plan is the second annual Work Plan that intends to implement the slightly modified vision set in the updated Wake County Transit Plan.

Throughout the development of the Draft FY 2023 Wake Transit Work Plan, additional challenges for funding all of the investments included in the Wake County Transit Plan Update adopted in 2021 were identified. Further cost feasibility refinement for a number of significant capital projects revealed higher than anticipated expenditures necessary to deliver them. While recent history and projections for revenues identified to support these expenditures are improving to a level that exceeds prior projections, findings reveal that projected revenues will fall short of being able to support all of the projects included in the 2030 horizon for the Wake County Transit Plan 2021 update. Therefore, this Draft FY 2023 Wake Transit Work Plan reflects further rebalancing of revenues and expenditures and results in some project delays within the 2030 horizon and deferrals of some projects beyond the 2030 horizon.

Contents of the Draft FY 2023 Wake Transit Work Plan

The Draft FY 2023 Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The Draft FY 2023 Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2023 and beyond;
- Multi-year operating program and capital investment plan (included in the Appendix), which serve as planning tools that detail future investments that are anticipated in future Wake Transit Work Plans. Project scopes and financial details associated with the future-year projects in these programs will be refined during the annual budgeting process associated with future-year Work Plans.

Specific operating and capital funding agreements will be executed upon adoption of the FY 2023 Wake Transit Work Plan that detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The Draft FY 2023 Wake Transit Work Plan is also responsive to public and agency comment received from input during outreach that was conducted for the FY 2022 Work Plan, as well as the robust outreach and solicitation of input conducted for the Wake County Transit Plan Update in August, September, and November of 2020. The Draft FY 2023 Wake Transit Work Plan puts a significant amount of emphasis on continued investment in infrastructure and facilities that support existing bus services and bus service expansion and that will support future bus rapid transit (BRT) and commuter rail operations. The Draft FY 2023 Wake Transit Work Plan includes some limited additional investment in bus service expansion, as well as in staffing resources needed to continue ongoing implementation.

TPAC (Transit Planning Advisory Committee)



(ILA) An Interlocal Agreement was developed and signed to establish a decision-making process where all stakeholders have a voice.

TPAC Transit Planning Advisory Committee (**TPAC**) is the technical team charged with implementing the adopted Wake Transit Plan.

Provisions have been made for weighted voting **TPAC** makes recommendations on how the dollars are spent

Policy decisions are sent to the governing boards simultaneously for approval

TPAC Members

- Wake County
- Research Triangle Park
- GoTriangle
- CAMPO
- NCSU
- Apex
- Cary
- Fuquay-Varina
- Garner
- Holly Springs
- Knightdale
- Morrisville
- Raleigh
- Rolesville
- Wake Forest
- Wendell
- Zebulon



Important for members to be engaged to influence decision making

Per the Wake Transit Governance Agreement, the TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees consider adoption of the Work Plan for it to be in put into action. To better inform the TPAC’s recommendation to these boards, the Draft FY 2023 Wake Transit Work Plan will be open to public review and comment between February 14th and March 16, 2022. Any input received will be carefully considered by the TPAC for incorporation into a Recommended FY 2023 Wake Transit Work Plan.

Draft FY 2023 Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Operating Budget

FY23 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating	
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	15,660,759
Vehicle Rental Tax	\$	3,200,000
\$7.00 Vehicle Registration Tax	\$	6,940,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$	2,970,000
Farebox	\$	520,000
Other Tax District Revenues	\$	497,000
Total Revenues	\$	29,787,759
Expenditures		
Tax District Administration		
Salaries and Benefits	\$	352,180
Contracted Services	\$	161,691
Transit Plan Administration		
GoTriangle	\$	2,341,683
CAMPO	\$	465,755
GoRaleigh	\$	1,560,406
GoCary	\$	803,919
Bus Operations		
GoTriangle	\$	4,861,924
GoRaleigh	\$	13,930,403
GoCary	\$	2,447,570
GoWake Access	\$	644,425
Reserve	\$	122,923
Wendell	\$	4,636
Zebulon	\$	6,241
Community Funding Area		
Wake Forest	\$	375,235
Apex	\$	392,427
Morrisville	\$	347,270
Pending Project Selection	\$	969,070
Total Expenditures	\$	29,787,759
Revenues over Expenditures	\$	-

DRAFT FY 2023 WAKE TRANSIT WORK PLAN OPERATING BUDGET

FY 2023 REVENUES

A total of \$118.1 million is budgeted in the Draft Wake Transit Work Plan for fiscal year (FY) 2023. For this fiscal year, dollars funded by the Wake County Tax District rely on a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017. The Draft FY 2023 Work Plan assumes the sixth full year of sales tax revenue, totaling \$104.0 million.

In addition to the half-cent sales tax, the Draft FY 2023 Wake Transit Work Plan involves four other revenue sources.

- A \$7 county vehicle registration tax to fund transportation systems; \$6.9 million is budgeted for FY 2023.
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax; \$3.0 million is budgeted for FY 2023.
- A portion of the 5% vehicle rental tax allocated to Wake County; \$3.2 million is budgeted for FY 2023.
- Other Tax District and Farebox revenues; \$1.0 million is budgeted for FY 2023.

FY 2023 EXPENDITURES

The Draft FY 2023 Wake Transit Work Plan includes approximately \$29.8 million for operating costs. The expenditures described below are divided among three categories: expanded bus operations, dollars allocated to ongoing transit planning and overall transit plan implementation, and administration of the tax district.

I. **Total Bus Operations -- \$24.1 Million**

New Bus Operations: \$0.7 million

Continuation of Bus Operations Funded in Previous Work Plans: \$23.4 million

The Draft FY 2023 Wake Transit Work Plan includes \$24.1 million for Bus Operations, of which approximately \$23.4 million is for the continuation of funding for services implemented in prior years, and approximately \$0.7 million is for new operations.

A. Route Improvement and Expansions: \$670,680

The Draft FY 2023 Wake Transit Work Plan continues to build on the previously approved work plans and includes a partial implementation of GoRaleigh Route 9, which will be a new high frequency fixed-route service that will travel along the Hillsborough Street corridor in Raleigh.

B. Continuation of Existing Service Funded in Prior Years: \$22.1 Million

The Draft FY 2023 Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include several new routes and increased span and frequency that were initially budgeted in previous Wake Transit Work Plans to be implemented by the City of Raleigh, Town of Cary, Wake County, Town of Wake Forest, Town of Apex, Town of Morrisville and GoTriangle. Additional information regarding these services may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

C. Other -- \$1.4 Million

Other funds for FY 2023 Bus Operations include an allocation of \$287,461 for fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of \$192,965 will be authorized for the continuation of the Youth GoPass Program. The Draft FY 2023 Wake Transit Work Plan includes \$969,070 that will remain in the Community Funding Area Program fund balance. Additional information regarding these projects may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- \$5.2 Million

New Transit Plan Administration – \$0.6 million

Continuous Transit Plan Administration -- \$4.6 million

A. New Transit Plan Administration -- \$621,000

A total of \$410,000 is included for the City of Raleigh to hire three new full-time equivalent employees (FTE). The new positions include a Senior Real Estate Analyst, Fiscal Analyst and Engineering and Construction Manager. The City is also allocated \$50,000 for marketing to support bus system expansion. GoTriangle will hire an additional FTE to support the capital project implementation team at a cost of approximately \$161,000. The FTE will focus on various GoTriangle construction related projects that are currently underway and in advance planning.

B. Continuation of Existing Transit Plan Administration -- \$4.6 Million

The Draft FY 2023 Wake Transit Work Plan allocates approximately \$4.6 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are

allocated to GoTriangle for 13.1 full-time equivalents (FTEs), three (3) FTEs at CAMPO, seven (7) FTEs at City of Raleigh, and five and a half (5.5) FTEs at Town of Cary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$513,871

New Tax District Administration -- \$0

Continuous Tax District Administration -- \$513,871

Tax District Administration provides financial and regulatory oversight of the tax district. The Draft FY 2023 Wake Transit Work Plan includes dollars originally budgeted in prior years for staffing, financial advisor services, and auditing services. Additional information regarding these prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

FY23 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Morrisville	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues												
Tax District Revenues												
Article 43 1/2 Cent Local Option Sales Tax	\$ 15,660,759											\$ 15,660,759
Vehicle Rental Tax	\$ 3,200,000											\$ 3,200,000
\$7.00 Vehicle Registration Tax	\$ 6,940,000											\$ 6,940,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,970,000											\$ 2,970,000
Other Tax District Revenues	\$ 497,000											\$ 497,000
Farebox	\$ 520,000											\$ 520,000
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration		\$ 2,341,683	\$ 465,755	\$ 1,560,406	\$ 803,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations		\$ 4,861,924	\$ -	\$ 13,930,403	\$ 2,447,570	\$ 644,425	\$ -	\$ -	\$ -	\$ 4,636	\$ 6,241	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,427	\$ 347,270	\$ 375,235	\$ -	\$ -	
Total Revenues	\$ 29,787,759	\$ 7,203,608	\$ 465,755	\$ 15,490,809	\$ 3,251,489	\$ 644,425	\$ 392,427	\$ 347,270	\$ 375,235	\$ 4,636	\$ 6,241	\$ 29,787,759
Expenditures												
Tax District Administration												
Salaries and Benefits	\$ 352,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,180
Contracted Services	\$ 161,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,691
Transit Plan Administration												
Salaries and Benefits	\$ -	\$ 1,782,371	\$ 430,755	\$ 1,345,931	\$ 736,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,295,782
Contracted Services	\$ -	\$ 383,687	\$ 35,000	\$ 164,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 583,163
Printing and Publications	\$ -	\$ 150,000	\$ -	\$ 50,000	\$ 67,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,195
Other	\$ -	\$ 25,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,625
Bus Operations												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,874,590	\$ 466,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,341,015
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 561,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,614
Route 100 Improvements	\$ -	\$ 569,326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 569,326
Route 300 Improvements	\$ -	\$ 681,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,596
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 471,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,547
Durham-Raleigh Express Frequency Improvements	\$ -	\$ 295,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295,313
Chapel Hill-Raleigh Express Frequency Improvements	\$ -	\$ 64,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,534
Regional Information Center Operating Hours	\$ -	\$ 26,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,922
310 RTC to Cary	\$ -	\$ 1,304,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,304,039
Route 305 improvements	\$ -	\$ 1,538,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,538,988
NRX	\$ -	\$ 54,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,216
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Garner / Garner South Route	\$ -	\$ -	\$ -	\$ 1,510,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,510,824
Rolesville Route	\$ -	\$ -	\$ -	\$ 125,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,024
Knightdale Route	\$ -	\$ -	\$ -	\$ 425,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,002
Hillsborough Street Route	\$ -	\$ -	\$ -	\$ 670,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,680
Rolesville/Knightdale Park and Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southeast Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 2,251,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,251,041
Northwest Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 2,956,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,956,358
Increase in 7 S. Saunders Route Frequencies	\$ -	\$ -	\$ -	\$ 110,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,369
Caraleigh Improvements	\$ -	\$ -	\$ -	\$ 506,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,171
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 1,018,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,018,263
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,057,402	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,057,402
Apex - Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 170,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,820
Complimentary ADA Allocation	\$ -	\$ 480,095	\$ -	\$ 1,514,832	\$ 165,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160,092
Youth Free Fare Pass	\$ -	\$ 52,590	\$ -	\$ 125,000	\$ 15,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,965
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,000
Wake County Transportation Call Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,425
Park and Ride	\$ -	\$ 96,920	\$ -	\$ 269,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,636	\$ 6,241	\$ 377,259
Hold Harmless Strategy	\$ 122,923	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122,923
Fare Strategy	\$ -	\$ 52,531	\$ -	\$ 101,238	\$ 10,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,538
Community Funding Area												
Pending Project Selection	\$ 969,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 969,070
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,427	\$ -	\$ -	\$ -	\$ -	\$ 392,427
Smart Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,270	\$ -	\$ -	\$ -	\$ 347,270
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,235	\$ -	\$ -	\$ 375,235

FY23 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Morrisville	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration	\$ 5,171,764											
Bus Operations	\$ 21,895,199											
Community Funding Area	\$ 1,114,932											
Total Expenditures	\$ 29,787,759	\$ 7,203,608	\$ 465,755	\$ 15,490,809	\$ 3,251,489	\$ 644,425	\$ 392,427	\$ 347,270	\$ 375,235	\$ 4,636	\$ 6,241	\$ 29,787,759
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Draft FY 2023 Wake Transit Work Plan:
Operating Project Sheet Summary
New and Continuing Projects

TO001 Tax District Administration

Agency	Project ID	Project	FY 2022	FY 2023	FY 2024 Programmed
Contracted Services		Subcategory Total	\$140,938	\$144,461	\$148,072
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$140,938</i>	<i>\$144,461</i>	<i>\$148,072</i>
	TO001-C	Financial Consulting	\$140,938	\$144,461	\$148,072
Staffing & Administrative Expenses		Subcategory Total	\$360,400	\$369,410	\$378,645
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$360,400</i>	<i>\$369,410</i>	<i>\$378,645</i>
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$16,810	\$17,230	\$17,661
	TO001-F	2.5 FTE: Tax District Administration Finance Team	\$343,590	\$352,180	\$360,984
Tax District Administration Total			\$501,338	\$513,871	\$526,718

TO002 Transit Plan Administration

Agency	Project ID	Project	FY 2022	FY 2023	FY 2024 Programmed
Administrative Expenses		Subcategory Total	\$816,332	\$685,459	\$702,596
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$20,000</i>	<i>\$35,000</i>	<i>\$35,875</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$20,000	\$35,000	\$35,875
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$160,464</i>	<i>\$214,475</i>	<i>\$219,837</i>
	TO002-AK	Marketing for Bus System Expansion	\$0	\$50,000	\$51,250
	TO002-AS	Office Space Lease for Transit Staff	\$160,464	\$164,475	\$168,587
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$370,312</i>	<i>\$368,789</i>	<i>\$378,009</i>
	TO002-AA	Paratransit Office Space Lease	\$73,032	\$99,809	\$102,305
	TO002-AL	Operations & Maintenance Facility for Passenger Amenity Storage	\$10,250	\$10,506	\$10,769
	TO002-B	Travel & Training	\$11,544	\$0	\$0
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$169,658	\$150,000	\$153,750
	TO002-H	Utilities for Wake County Satellite Office	\$26,922	\$27,595	\$28,285
	TO002-I	Property Maintenance, Repairs, & Appraisals	\$53,905	\$55,253	\$56,634
	TO002-J	Customer Feedback Management System	\$25,000	\$25,625	\$26,266
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$265,556</i>	<i>\$67,195</i>	<i>\$68,875</i>
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	\$200,000	\$0	\$0
	TO002-M	Marketing of New Bus Services	\$65,556	\$67,195	\$68,875
Contracted Services		Subcategory Total	\$85,877	\$190,524	\$195,287
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$85,877</i>	<i>\$190,524</i>	<i>\$195,287</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$25,000	\$25,625	\$26,266
	TO002-C	Outside Legal Counsel	\$26,266	\$26,922	\$27,595
	TO002-F	Transit Customer Surveys	\$34,611	\$137,977	\$141,426

Staffing		Subcategory Total	\$3,670,756	\$4,295,781	\$4,403,176
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$420,249</i>	<i>\$430,755</i>	<i>\$441,524</i>
TO002-L	1.0 FTE: TPAC Administration		\$137,001	\$140,426	\$143,937
TO002-V	1.0 FTE: Program Manager		\$168,772	\$172,991	\$177,316
TO002-W	1.0 FTE: Transit Planner		\$114,476	\$117,338	\$120,271
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$948,226</i>	<i>\$1,345,931</i>	<i>\$1,379,579</i>
TO002-AG	1.0 FTE: Transportation Analyst		\$133,081	\$128,408	\$131,618
TO002-AH	1.0 FTE: Transit Planner		\$144,138	\$137,741	\$141,185
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$134,081	\$137,433	\$140,869
TO002-AJ	1.0 FTE: Senior Engineer		\$147,290	\$150,972	\$154,747
TO002-AO	1.0 FTE: Procurement Analyst		\$114,069	\$116,921	\$119,844
TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)		\$142,486	\$136,048	\$139,449
TO002-AZ	1.0 FTE Fiscal Analyst		\$0	\$110,000	\$112,750
TO002-BA	1.0 FTE Engineering & Construction Management		\$0	\$150,000	\$153,750
TO002-BB	1.0 FTE Senior Real Estate Analyst		\$0	\$150,000	\$153,750
TO002-P	1.0 FTE: Service Planning		\$133,081	\$128,408	\$131,618
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,583,526</i>	<i>\$1,782,371</i>	<i>\$1,826,930</i>
TO002-A2	1.0 FTE: Transit Service Planner		\$129,753	\$132,997	\$136,321
TO002-AQ	5.5 FTEs: Project Implementation Staff		\$538,138	\$713,138	\$730,966
TO002-AT	3.5 FTE: Public Engagement Team		\$332,042	\$340,343	\$348,852
TO002-AU	1.0 FTE: Communications Coordinator		\$144,000	\$147,600	\$151,290
TO002-R	1.0 FTE: Paralegal		\$112,417	\$115,227	\$118,108
TO002-S	0.6 FTE: Project Implementation Director		\$138,375	\$141,834	\$145,380
TO002-T	0.5 FTE: Wake Transit Program Coordinator		\$69,188	\$70,917	\$72,690
TO002-U	0.4 FTE: Performance Data Analyst		\$29,575	\$30,314	\$31,072
TO002-Y	1.0 FTE: Project Manager for Regional Technology Integration		\$90,039	\$90,000	\$92,250
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$718,755</i>	<i>\$736,724</i>	<i>\$755,142</i>
TO002-AC	1.0 FTE: Transportation Analyst		\$115,000	\$117,875	\$120,822
TO002-AD	1.0 FTE: Transportation Program Coordinator		\$115,000	\$117,875	\$120,822
TO002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		\$70,000	\$71,750	\$73,544
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator		\$138,375	\$141,834	\$145,380
TO002-AV	1.0 FTE: Transit Planner		\$135,000	\$138,375	\$141,834
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		\$145,380	\$149,015	\$152,740
Transit Plan Administration Total			\$4,572,965	\$5,171,764	\$5,301,058

TO005 Bus Operations

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Programmed</u>
Bus Infrastructure Maintenance		Subcategory Total	\$253,134	\$259,462	\$265,949
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$253,134</i>	<i>\$259,462</i>	<i>\$265,949</i>
TO005-V		Maintenance of Bus Stops & Park-and-Ride Facilities	\$253,134	\$259,462	\$265,949

Bus Service		Subcategory Total	\$18,249,918	\$21,959,167	\$23,038,290
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$11,540,709</i>	<i>\$13,434,702</i>	<i>\$14,252,285</i>
TO003-A	Fuquay-Varina Express Route		\$293,120	\$471,547	\$490,409
TO004-D	Increase Frequency on Route 7 (South Saunders)		\$107,677	\$110,369	\$113,128
TO004-E	Increase Sunday Service Span		\$1,828,868	\$1,874,589	\$1,708,648
TO005-AD	New Route 9 - Hillsborough Street		\$0	\$670,680	\$1,374,895
TO005-AL	Improvements to Route 21 - Caraleigh		\$493,826	\$506,172	\$518,826
TO005-AM	Glenwood Route Package		\$248,357	\$1,018,263	\$1,043,719
TO005-BJ	GoRaleigh Complementary ADA Services		\$1,477,885	\$1,514,832	\$1,552,703
TO005-I	Southeast Raleigh Route Package (4 Routes)		\$2,196,138	\$2,251,041	\$2,307,317
TO005-J	NW Raleigh Route Package (4 Routes)		\$2,884,252	\$2,956,358	\$3,030,267
TO005-P	Route 33 / New Hope - Knightdale		\$414,636	\$425,002	\$435,627
TO005-Q	New Route 401 – Rolesville Express		\$121,975	\$125,024	\$128,150
TO005-R	Route 20: Garner		\$1,473,975	\$1,510,824	\$1,548,595
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$3,643,582</i>	<i>\$4,988,107</i>	<i>\$5,112,809</i>
TO005-A	Route 100 Frequency and Sunday Span Improvements		\$555,440	\$569,326	\$583,559
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh		\$786,452	\$1,538,988	\$1,577,463
TO005-AS	Route NRX / North Raleigh Express		\$161,030	\$54,216	\$55,571
TO005-B	Route 300 Improvements		\$664,972	\$681,596	\$698,636
TO005-BH	GoTriangle Complementary ADA Services		\$348,385	\$480,095	\$492,097
TO005-C	Additional Trips for Durham-Raleigh Express		\$213,110	\$295,313	\$302,696
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		\$31,960	\$64,534	\$66,147
TO005-X	New Route 310: RTC-Cary		\$882,233	\$1,304,039	\$1,336,640
<i>Town of Apex</i>		<i>Agency Subtotal</i>	<i>\$224,770</i>	<i>\$392,427</i>	<i>\$402,238</i>
TO005-BF	GoApex Route 1: Fixed-Route Circulator		\$224,770	\$392,427	\$402,238
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,135,974</i>	<i>\$2,421,426</i>	<i>\$2,530,390</i>
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes		\$418,291	\$466,425	\$487,414
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$490,377	\$561,614	\$586,887
TO005-BE	Apex-Cary Express		\$148,038	\$170,820	\$178,507
TO005-BI	GoCary Complementary ADA Services		\$132,360	\$165,165	\$172,597
TO005-H	Weston Parkway Route		\$946,908	\$1,057,402	\$1,104,985
<i>Town of Morrisville</i>		<i>Agency Subtotal</i>	<i>\$338,800</i>	<i>\$347,270</i>	<i>\$355,952</i>
TO005-BG	Operation of Node-Based Smart Shuttle		\$338,800	\$347,270	\$355,952
<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$366,083</i>	<i>\$375,235</i>	<i>\$384,616</i>
TO005-AA	Wake Forest Loop: Reverse Circulator		\$366,083	\$375,235	\$384,616

Other Bus Service		Subcategory Total	\$590,778	\$1,956,306	\$1,454,419
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$969,070</i>	<i>\$377,678</i>
TO005-Z	Community Funding Area Program Reserve		\$0	\$969,070	\$377,678
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$128,125</i>
TO005-L3	Youth GoPass Program		\$0	\$125,000	\$128,125
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$31,266</i>	<i>\$79,512</i>	<i>\$81,500</i>
TO005-E	Extension of Regional Information Center Hours		\$26,266	\$26,923	\$27,596
TO005-L1	Youth GoPass Program		\$5,000	\$52,590	\$53,904
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$122,923</i>	<i>\$125,996</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$0	\$122,923	\$125,996
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,375</i>	<i>\$15,759</i>
TO005-L2	Youth GoPass Program		\$0	\$15,375	\$15,759
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$559,512</i>	<i>\$644,425</i>	<i>\$725,361</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$523,000	\$607,000	\$687,000
TO005-G2	Wake County Transportation Call Center		\$36,512	\$37,425	\$38,361
Technology		Subcategory Total	\$22,806	\$164,538	\$170,169
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$6,000</i>	<i>\$101,238</i>	<i>\$105,287</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$6,000	\$101,238	\$105,287
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$6,300</i>	<i>\$52,531</i>	<i>\$53,845</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$6,300	\$52,531	\$53,845
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$10,506</i>	<i>\$10,769</i>	<i>\$11,038</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$10,506	\$10,769	\$11,038
Vehicle / Site Leasing		Subcategory Total	\$40,535	\$117,797	\$120,742
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$16,368</i>	<i>\$10,000</i>	<i>\$10,250</i>
TO005-S	Rolesville Park-and-Ride Lease		\$16,368	\$10,000	\$10,250
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$13,556</i>	<i>\$96,920</i>	<i>\$99,343</i>
TO005-F	Short Term Park-and-Ride Leases		\$13,556	\$96,920	\$99,343
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,523</i>	<i>\$4,636</i>	<i>\$4,752</i>
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,523	\$4,636	\$4,752
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$6,088</i>	<i>\$6,241</i>	<i>\$6,397</i>
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$6,088	\$6,241	\$6,397
Bus Operations Total			\$19,157,171	\$24,457,270	\$25,049,569

FY 2023 Wake Transit Work Plan:
Operating Project Sheets
New Projects

Transit Plan Administration - TO002

New Projects

Project ID	TO002-AK	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.

Messaging is anticipated to include: health benefits, less stress, and fewer accidents and saving money while keeping the environment clean. The marketing effort is anticipated to highlight expanded services (such as recently implemented services to Rolesville, Knightdale, Garner etc.); shorter wait times with greater service frequency; new CNG and electric buses; among other messages.

Project at a Glance

Project Title	Marketing for Bus System Expansion
Agency	City of Raleigh
FY 2023 Costs	\$50,000
FY 2024 Programmed Cost	\$51,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-AZ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated.

Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Fiscal Analyst
Agency	City of Raleigh
FY 2023 Costs	\$110,000
FY 2024 Programmed Cost	\$112,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-BA	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements.

In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Engineering & Construction Management
Agency	City of Raleigh
FY 2023 Costs	\$150,000
FY 2024 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-BB	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

In FY23 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department. These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE Senior Real Estate Analyst
Agency	City of Raleigh
FY 2023 Costs	\$150,000
FY 2024 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TO002-AQ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

GoTriangle will employ 5.5 FTEs for overall project implementation. This project is a consolidation of projects TO002-AM, -AN, and A3 and components of projects TO002-S and -T, which were authorized for funding and initiated in prior fiscal years. This project also increases the authorized amount of FTE resources by 1.0 from 4.5 to 5.5. The additional FTE will be utilized for management of bus stop and minor facility construction and improvements during project implementation and construction of RUS Bus construction. The original 4.5 FTEs associated with this project will work on the following tasks:

Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc.

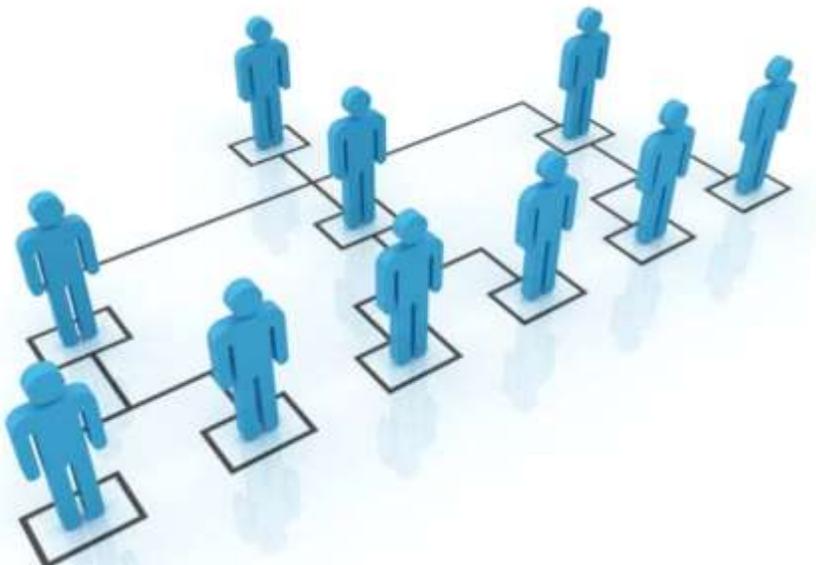
Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT.

Construction Management tasks: project management, contractor oversight, and construction inspection of continuing projects, plus an one (1) additional FTE will be utilized for bus stop and minor facility construction and improvements during project implementation and construction management of RUS Bus construction.

Project Coordination and Controls Support tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence; fostering timely conflict resolution; document management; contract administration; and project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	5.5 FTEs: Project Implementation Staff
Agency	GoTriangle
FY 2023 Costs	\$713,138
FY 2024 Programmed Cost	\$730,966
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Bus Operations - TO005

New Projects

Project ID	TO005-AD	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will begin a new high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original terminus for this service west of I-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, the western terminus for the service will be near the intersection of Method Road & Ligon Street.

A "Phase 2" of Route 9, which represents the full planned route path, is planned for implementation in FY25. Due to the ongoing operator shortage, this service is scheduled to begin in mid FY23 (January).

Project at a Glance

Project Title	New Route 9 - Hillsborough Street
Agency	City of Raleigh
FY 2023 Costs	\$670,680
FY 2024 Programmed Cost	\$1,374,895
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2023
Service Span	Weekday: 5:30 AM - 12:30 AM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 - 30 minutes
Current Peak Frequency	N/A
Proposed Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Transit Centers	Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2



Draft FY 2023 Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Capital Budget

FY23 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital	
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	88,339,241
Total Revenues	\$	88,339,241
Expenditures		
Bus Rapid Transit (BRT)		
GoRaleigh	\$	7,630,000
Bus Infrastructure		
GoTriangle	\$	16,791,109
GoRaleigh	\$	16,480,604
GoCary	\$	1,000,000
Reserve	\$	1,081,600
Bus Acquisition		
GoRaleigh	\$	2,652,840
GoTriangle	\$	1,000,000
Allocation to Wake Capital Fund Balance	\$	41,703,087
Total Expenditures	\$	88,339,241
Revenues over Expenditures	\$	-

DRAFT FY 2023 WAKE TRANSIT WORK PLAN CAPITAL BUDGET

The Draft FY 2023 Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design and construction of major infrastructure required to support new transit service and expansions. In future years, capital projects contemplated in the Wake County Transit Plan are dependent on several factors, including successful receipt of federal and/or state grant awards.

FY 2023 REVENUES

The Draft FY 2023 Wake Transit Work Plan includes \$46.6 million for capital projects and \$41.7 million allocated to capital fund balance for a total FY 2023 capital budget of \$88.3 million. These projects are funded by a combination of local revenues and federal funds.

FY 2023 EXPENDITURES

I. Bus Infrastructure -- \$35.4 Million

The Wake County Transit Plan envisioned capital infrastructure to support a rapidly growing local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies and other improvements. The Draft FY 2023 Wake Transit Work Plan continues to build on the investments for which funding has been allocated in previous Work Plan years to support the implementation of the 10-year Wake Transit Bus Plan. For FY 2023, funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many of the existing services.

Operations and Maintenance Facilities

The Draft FY 2023 Work Plan allocates \$2.0 million to the City of Raleigh to continue the design of a new Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. The new facility would provide both operations adequate space to accommodate existing and future growth of their paratransit programs. Also, the City is allocated \$5.8 million for the design and construction of the expansion of the GoRaleigh Operations facility.

Bus Stops, Park & Ride Facilities, and Transit Centers

The Draft FY 2023 Wake Transit Work Plan provides funds of approximately \$1.3 million to the City of Raleigh for bus stop improvements throughout the GoRaleigh bus network. These locations will include improvements that will meet Americans with Disabilities Act (ADA) standards and have passenger amenities ranging from benches to shelters. The Town of Cary is allotted \$1.0 million and GoTriangle is allocated approximately \$1.8

million to design and construct bus stops for existing and future service within Wake County.

The City of Raleigh is allocated approximately \$4.2 million to acquire land to support a new Midtown Transit Center and the relocation of the Triangle Town Center Transit Center. Approximately \$3.2 million is allocated for construction of the East Raleigh Transit Center. The Draft Work Plan will provide GoTriangle \$5.2 million toward construction of a new park-and-ride for routes that operate through west Raleigh. Additional amenities beyond parking capacity may include an enhanced shelter, benches, lighting and various ADA improvements. The Draft Work Plan also includes approximately \$8.9 million for prepayment of state funds programmed for the Raleigh Union Bus Station (RUS Bus) in the Fiscal Year 2020-2029 Statewide Transportation Improvement Program (STIP). This project will provide cash flow during the planned project delivery timeline. The RUS Bus project will also be authorized \$250,000 to fund art elements based on the Art Funding Eligibility Policy adopted by the Wake Transit governing boards during fiscal year 2022. Finally, GoTriangle is allocated \$639,500 to renovate and enhance several GoTriangle park-and-ride lots.

Technology Improvements

The Draft FY 2023 Wake Transit Work Plan reserves approximately \$1.1 million for funding technology initiatives that support the Four (4) Big Moves. The moves identified in the voter-approved Wake County Transit Plan are (1) Connect regionally, (2) Connect all Wake County Communities, (3) Frequent and Reliable Urban Mobility and (4) Enhanced Access to Transit. The regional technology integration study that was finalized in the past will help guide how the funds will be disbursed in FY 2023.

II. Bus Acquisition -- \$3.7 Million

GoTriangle will be allocated \$1.0 million in incremental Wake Transit funds and continue to utilize a combination of local funds and previously approved Wake Transit funds to replace and repower existing buses. The agency anticipates the replacement of six (6) existing buses to enhance the rider experience. The City of Raleigh is allocated approximately \$2.1 million to purchase one (1) new bus associated with network expansion and replace two (2) older fixed-route diesel vehicles with a possible mix of electric or compressed natural gas (CNG) vehicles. The City will also be appropriated \$411,008 to purchase four (4) replacement transit vehicles for demand-response/paratransit operations. Lastly, the City will utilize \$180,000 to purchase four (4) support vehicles to serve as operator shuttles, supervisor vehicles, and maintenance vehicles that will be for both expansion and the replacement of current vehicles.

III. Bus Rapid Transit -- \$7.6 Million

The City of Raleigh is allocated \$7.6 million for design advancement for the Wake Bus Rapid Transit (Wake BRT): Southern Corridor project. The City will focus on completing final design (30-100%) and Project Development while continuing to coordinate for FTA Small Starts funding. The Wake BRT: Southern Corridor project will also be allocated \$30,000 to retain an artist to work with the City on art elements during the design phase.

IV. Reserve for Future Projects and Debt Service -- \$41.7 Million

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a five (5) percent (%) capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects. This put the total rate for the full outlay of expenditures at 6.2%. Funds of \$24.9 million in FY 2023 will be added to the capital projects fund balance, and \$16.8 million will be used for temporary capital liquidity to cash fund future capital projects. These dollars will be drawn down in later years for capital expenditures.

FY23 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	GoRaleigh	GoCary	Total Wake County Transit Plan: Capital
Revenues					
Article 43 1/2 Cent Local Option Sales Tax	\$ 88,339,241				\$ 88,339,241
Allocations from Tax District Revenues to Agencies					
Bus Rapid Transit (BRT)		\$ -	\$ 7,630,000	\$ -	
Bus Infrastructure		\$ 16,791,109	\$ 16,480,604	\$ 1,000,000	
Bus Acquisitions		\$ 1,000,000	\$ 2,652,840	\$ -	
Total Revenues	\$ 88,339,241	\$ 17,791,109	\$ 26,763,445	\$ 1,000,000	\$ 88,339,241
Expenditures					
Allocation to Wake Capital Fund Balance	\$ 41,703,087	\$ -	\$ -	\$ -	\$ 41,703,087
Bus Rapid Transit (BRT)					
Wake BRT - Southern Corridor	\$ -	\$ -	\$ 7,630,000	\$ -	\$ 7,630,000
Bus Infrastructure					
Bus Operations & Maint Facility	\$ -	\$ -	\$ 5,800,000	\$ -	\$ 5,800,000
Bus Stop Improvements	\$ -	\$ 1,841,609	\$ 1,273,346	\$ 1,000,000	\$ 4,114,955
I-440 Park and Ride	\$ -	\$ 5,200,000	\$ -	\$ -	\$ 5,200,000
Midtown Transit Center	\$ -	\$ -	\$ 2,249,728	\$ -	\$ 2,249,728
East Raleigh Community Transit Center Design	\$ -	\$ -	\$ 3,157,530	\$ -	\$ 3,157,530
Existing Park and Rides	\$ -	\$ 639,500	\$ -	\$ -	\$ 639,500
Raleigh Union Bus Station	\$ -	\$ 9,110,000	\$ -	\$ -	\$ 9,110,000
Triangle Town Center Transit Center Updates	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
ADA Coordinated Transportation Facility	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Technology Initiatives	\$ 1,081,600	\$ -	\$ -	\$ -	\$ 1,081,600
Bus Acquisitions					
Accessible ADA paratransit vehicles	\$ -	\$ -	\$ 411,008	\$ -	\$ 411,008
Fixed Route Vehicles	\$ -	\$ 1,000,000	\$ 2,241,832	\$ -	\$ 3,241,832
Allocations from Tax District Revenues to Agencies					
Bus Rapid Transit (BRT)	\$ 7,630,000				
Bus Infrastructure	\$ 34,271,713				
Bus Acquisitions	\$ 3,652,840				
Total Expenditures	\$ 88,339,241	\$ 17,791,109	\$ 26,763,445	\$ 1,000,000	\$ 88,339,241
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

Draft FY 2023 Wake Transit Work Plan:
Capital Project Sheet Summary

TC001 Vehicle Acquisition

Agency	Project ID	Project	Prior Years	FY 2023	FY 2024 Programmed
Fixed Route Expansion Vehicles		Subcategory Total	\$11,068,544	\$687,277	\$714,769
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$11,068,544</i>	<i>\$687,277</i>	<i>\$714,769</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$11,068,544	\$687,277	\$714,769
Fixed Route Replacement Vehicles		Subcategory Total	\$27,722,791	\$2,374,555	\$1,715,500
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$23,316,511</i>	<i>\$1,374,555</i>	<i>\$0</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$23,316,511	\$1,374,555	\$0
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$4,406,280</i>	<i>\$1,000,000</i>	<i>\$1,715,500</i>
	TC001-D	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	\$4,406,280	\$1,000,000	\$1,715,500
Paratransit Replacement Vehicles		Subcategory Total	\$775,200	\$411,008	\$427,448
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$775,200</i>	<i>\$411,008</i>	<i>\$427,448</i>
	TC001-J	Paratransit Replacement Vehicles	\$775,200	\$411,008	\$427,448
Support Vehicles		Subcategory Total		\$180,000	\$150,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$180,000</i>	<i>\$150,000</i>
	TC001-L	GoRaleigh Support Vehicles		\$180,000	\$150,000
Vehicle Acquisition Total			\$39,566,535	\$3,652,840	\$3,007,717

TC002 Bus Infrastructure

Agency	Project ID	Project	Prior Years	FY 2023	FY 2024 Programmed
Bus Stop Improvements		Subcategory Total	\$6,332,462	\$4,114,955	\$2,507,137
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$4,204,552</i>	<i>\$1,273,346</i>	<i>\$1,169,859</i>
	TC002-I	Systemwide Bus Stop Improvements	\$2,511,600	\$1,124,864	\$1,169,859
	TC002-S	Bus Stop Improvements for New Stop Locations	\$1,692,952	\$148,482	\$0
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,233,800</i>	<i>\$1,841,609</i>	<i>\$870,375</i>
	TC002-M	Bus Stop Improvements for New Stop Locations	\$919,000	\$1,289,993	\$577,910
	TC002-Y	Systemwide Bus Stop Improvements	\$314,800	\$551,616	\$292,465
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$894,110</i>	<i>\$1,000,000</i>	<i>\$466,903</i>
	TC002-C	Systemwide Bus Stop Improvements / ADA Enhancements	\$894,110	\$1,000,000	\$466,903

Maintenance Facility Improvements		Subcategory Total	\$17,790,000	\$16,910,000	\$41,000,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$7,100,000</i>	<i>\$7,800,000</i>	<i>\$41,000,000</i>
TC002-BI	Expansion of GoRaleigh Operations Facility			\$5,800,000	
	Design			\$1,500,000	
	Construction			\$4,300,000	
TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility		\$7,100,000	\$2,000,000	\$41,000,000
	Planning / Feasibility		\$350,000		
	Land Acquisition		\$2,750,000		
	Design		\$4,000,000	\$2,000,000	
	Construction				\$41,000,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$10,690,000</i>	<i>\$9,110,000</i>	
TC002-A	Raleigh Union Station Bus Facility		\$10,690,000	\$9,110,000	
	Design		\$7,030,000		
	Art Installation			\$250,000	
	Construction		\$3,630,000	\$8,860,000	
	Artist Retention		\$30,000		
Park-and-Ride Improvements		Subcategory Total	\$2,680,500	\$5,839,500	\$355,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$2,680,500</i>	<i>\$5,839,500</i>	<i>\$355,000</i>
TC002-AI	New Hillsborough / I-440 Park-and-Ride		\$2,220,000	\$5,200,000	
	Design/Land Acquisition		\$2,220,000		
	Construction			\$5,200,000	
TC002-K	Existing Park-and-Ride Lot Improvements		\$460,500	\$639,500	\$355,000
Transit Center / Transfer Point Improvements		Subcategory Total	\$2,714,000	\$7,407,258	\$546,684
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$2,714,000</i>	<i>\$7,407,258</i>	<i>\$546,684</i>
TC002-AC	New Midtown Transit Center		\$364,000	\$2,249,728	\$546,684
	Planning / Design		\$364,000		\$546,684
	Land Acquisition			\$2,249,728	
TC002-AX	Relocation of Triangle Town Center Transit Center			\$2,000,000	
	Land Acquisition			\$2,000,000	
TC002-T	New East Raleigh Community Transit Center		\$2,350,000	\$3,157,530	
	Planning / Design		\$850,000		
	Land Acquisition		\$1,500,000		
	Construction			\$3,157,530	
Bus Infrastructure Total			\$29,516,962	\$34,271,713	\$44,408,821

TC003 Other Capital

Agency	Project ID	Project	Prior Years	FY 2023	FY 2024 Programmed
Technology		Subcategory Total	\$2,040,000	\$1,081,600	\$1,124,864
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$2,040,000</i>	<i>\$1,081,600</i>	<i>\$1,124,864</i>
TC003-M		Unallocated Technology	\$2,040,000	\$1,081,600	\$1,124,864
Other Capital Total			\$2,040,000	\$1,081,600	\$1,124,864

TC005 Bus Rapid Transit

Agency	Project ID	Project	Prior Years	FY 2023	FY 2024 Programmed
BRT Planning / Design		Subcategory Total	\$6,539,515	\$7,630,000	\$35,000,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$6,539,515</i>	<i>\$7,630,000</i>	<i>\$35,000,000</i>
TC005-A2		Southern Corridor Bus Rapid Transit Facility	\$6,539,515	\$7,630,000	\$35,000,000
		Project Development and Final Design	\$6,539,515	\$7,600,000	
		Design/Artist Retention Fee		\$30,000	
		Right-of-Way, Construction, Vehicles			\$35,000,000
Bus Rapid Transit Total			\$6,539,515	\$7,630,000	\$35,000,000

Draft FY 2023 Wake Transit Work Plan:
Capital Project Sheets

Vehicle Acquisition - TC001

New Projects

Project ID	TC001-E	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
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Project Description:

The City of Raleigh/GoRaleigh will purchase one (1) new 40-foot compressed natural gas (CNG) transit vehicle for the FY24 implementation of the Biltmore Hills Route Package.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2023 Costs	\$687,277
FY 2024 Programmed Cost	\$714,769
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

The City of Raleigh / GoRaleigh will replace two (2) 40-foot diesel transit vehicles for fixed-route service. Replacement buses will be compressed natural gas.

Project at a Glance

Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2023 Costs	\$1,374,555
FY 2024 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description:

In FY21, GoTriangle changed its vehicle acquisition strategy from one focused on vehicle expansion to one focused on vehicle re-powering and replacement. Specifically, it implemented a level buying bus acquisition strategy that aims to replace 1/12th of its fleet per year, including approximately 10 vehicle re-powers (per year) with the long-term goal of having a fleet average age of approximately 6 years.

This change in strategy resulted in an original savings to Wake Transit over the previous FY27 horizon of ~\$3.5M. With the FY23 Work Plan, the allocation in FY23 was reduced to \$1M, and beginning in FY28, the plan assumes the original recurring allocation for replacement vehicles.

Project at a Glance

Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2023 Costs	\$1,000,000
FY 2024 Programmed Cost	\$1,715,500
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
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Project Description:

City of Raleigh/GoRaleigh Access is acquiring four (4) replacement transit vehicles for its demand-response/paratransit operations to replace current vehicles that are beyond their useful life.

Project at a Glance

Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2023 Costs	\$411,008
FY 2024 Programmed Cost	\$427,448
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
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Project Description:

For FY23, to reduce GoRaleigh's average monthly mileage of its operator shuttle fleet to a level that would allow vehicles to hit their useful life target of 8 years while minimizing costly repairs and time out of service, 2 expansion vehicles are needed in FY23. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.

The City is monitoring support fleet usage and has developed a multi-year programming plan for replacement and expansion vehicles (broken down by shuttle, supervisor, and maintenance sectors). The North Carolina state government contract will be used to secure the best possible pricing.

To support Wake Transit investment, the City separately plans to utilize FY23 federal formula Section 5307 grant funding to procure 7 vehicles (4 replacement + 3 expansion).

Project at a Glance

Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2023 Costs	\$180,000
FY 2024 Programmed Cost	\$150,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Bus Infrastructure - TC002

New Projects

Project ID	TC002-I	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

In FY23, GoRaleigh will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

At high-volume bus stops, enhancements may include larger shelters, additional seating, additional lighting, and bike racks.

Project at a Glance

Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2023 Costs	\$1,124,864
FY 2024 Programmed Cost	\$1,169,859
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-S	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

New bus stops will be installed as new and enhanced routes come into service in FY 2023 and later years.

Improvements may include:

- Concrete pads
- Benches
- Shelters
- Signage
- Access ramps
- Sidewalk improvements

The intent of this element's FY23 allocation is meant to expand transit amenities for riders who will utilize new bus service implemented by GoRaleigh in FY24. Specifically, the improvements will support bus service expansion associated with the Biltmore Hills route package, for which an estimated 5 new stops will be required in areas either not currently served by fixed-route service or where amenities are substandard if fixed-route service already exists. This includes portions of S. State Street (outbound) and Seabrook Road.

Project at a Glance

Project Title	Bus Stop Improvements for New Stop Locations
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2023 Costs	\$148,482
FY 2024 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-M	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

This project will support the installation of new bus stops for new or redesigned routes.

Improvements may include:

- Concrete pads
- Benches
- Shelters
- Signage
- Access ramps
- Sidewalk improvements

The FY23 allocation will provide funding for bus stop amenities and accessibility improvements for service expansion on, among others, Routes 305 and 310.

Project at a Glance

Project Title	Bus Stop Improvements for New Stop Locations
Agency	GoTriangle
Phase	Design, Construction
FY 2023 Costs	\$1,289,993
FY 2024 Programmed Cost	\$577,910
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-Y	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

In FY23, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

Includes only bus stop improvements for already served corridors and existing locations.

Project at a Glance

Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2023 Costs	\$551,616
FY 2024 Programmed Cost	\$292,465
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-C	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

The Town of Cary / GoCary is designing and constructing improvements to numerous existing bus stops throughout the town that are compliant with Americans with Disabilities Act (ADA) standards.

Improvements include the installation of concrete pads and sidewalk connections for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, and other associated amenities, as determined by the Town of Cary's Title VI program.

Specific site determination and prioritization will be determined through the design phase of this project and in accordance with GoCary's bus stop improvement prioritization framework.

Project at a Glance

Project Title	Systemwide Bus Stop Improvements / ADA Enhancements
Agency	Town of Cary
Phase	Design, Construction
FY 2023 Costs	\$1,000,000
FY 2024 Programmed Cost	\$466,903
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-BI	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The City of Raleigh will expand its maintenance garage and administrative office space to support the growth of its fleet and staff. This infrastructure is needed to maintain CNG and electric buses the City recently acquired to keep up with Wake Transit Plan growth.

The City is applying for a federal grant to fund the administrative tower component and has additional federal funds set aside to be allocated in case the grant is not awarded. Of the \$5.8 million allocation for this project, \$1.5 million is anticipated to be used for design, and \$4.3 million is anticipated to be used for construction.

Project at a Glance

Project Title	Expansion of GoRaleigh Operations Facility
Agency	City of Raleigh
Phase	Design and Construction
FY 2023 Costs	\$5,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-V	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The City of Raleigh will advance design to ultimately construct a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize the accommodation of 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

Based on ROM cost estimates received in the beginning of FY22, it was determined that additional funding is needed to what was previously programmed in the Wake Transit Plan for this project. Additional funds are needed for design/permitting (+\$2M) and construction (+\$28.2M) over previously budgeted amounts.

Project at a Glance

Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Design
FY 2023 Costs	\$2,000,000
FY 2024 Programmed Cost	\$41,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-A	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. Art will be installed in this transit center in accordance with the newly adopted Wake Transit Art Funding Eligibility Policy. Of the \$9.11 million allocation, \$250,000 is available for art installation, and \$8,860,000 is available for construction of the base elements of the facility.

To deliver this project on time, Wake Transit will be allocating \$8,860,000 for construction, which GoTriangle will return to the tax district when that same amount is obligated to them between fiscal years 2025 and 2028, in accordance with the current FY 2020-2029 State Transportation Improvement Program.

The facility is currently in the design phase.

Project at a Glance

Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2023 Costs	\$9,110,000
Funding Source	Wake Transit Tax Proceeds - \$9,110,000 Federal - \$6,370,000
Start Date	July 2022



Project ID	TC002-AI	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

GoTriangle will construct a new 100-space park-and-ride facility for GoTriangle (and possibly GoRaleigh) routes operating throughout west Raleigh, providing a service amenity to those traveling to North Carolina State University, downtown Raleigh, RDU Airport, and the Regional Transit Center (RTC).

The park-and-ride facility will primarily serve riders originating in western Raleigh and could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for construction before concurrence is achieved on a LEDPA recommendation and any additional applicable decision points as determined by the Concurrence Plan for the project.

Project at a Glance

Project Title	New Hillsborough / I-440 Park-and-Ride
Agency	GoTriangle
Phase	Construction
FY 2023 Costs	\$5,200,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-K	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

GoTriangle will make improvements to existing park-and-ride facilities within Wake County. GoTriangle is completing a feasibility study to determine which park-and-ride facilities will need improvements based on existing conditions and ridership. Possible improvements for existing lots could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.

Project at a Glance

Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
Phase	Construction, Amenity Installation
FY 2023 Costs	\$639,500
FY 2024 Programmed Cost	\$355,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-AC	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

GoRaleigh currently serves Midtown with two (2) local bus routes. Current facilities include existing easements at two (2) stops with benches and shelters. Both sites have limited access without any room for expansion. A transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. Future bus service expansions will set the facility up to support three (3) high-frequency network routes and one (1) local route with a 30-minute service frequency.

To avoid scheduling delays, Wake Transit will allocate funds for this land acquisition implementation element prior to the completion of final design. Design would begin in FY24, and construction of the new facility would occur in FY25.

Land to be acquired for this project shall be subject to any applicable provisions set forth in the policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Land Acquisition
FY 2023 Costs	\$2,249,728
FY 2024 Programmed Cost	\$546,684
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-AX	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

The current transit center facility at Triangle Town Center will be inadequate to support future bus service expansions planned for the area. The transit center currently serves one (1) high-frequency route, one (1) local route, and two (2) regional routes. By FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.

The Wake Transit Work Plan is allocating funding in FY23 for this implementation element's land acquisition phase to ensure a suitable property can be identified and purchased before the project needs to enter design in FY29. Due to the region's extreme rate of growth and competitive market, transit providers are now needing to plan land acquisition far in advance of final design to keep on schedule.

Land to be acquired for this project shall be subject to any applicable provisions set forth in the policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

Project at a Glance

Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
Agency	City of Raleigh
FY 2023 Costs	\$2,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Project ID	TC002-T	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

This project will construct a transit center in eastern Raleigh, replacing the existing bus stop at the Wal-Mart on New Bern Avenue. A park-and-ride may also be established for up to 100 spaces, depending on final site location. When complete, up to four (4) routes could serve this location, including the New Bern Avenue BRT service.

The transit center will provide:

- Additional shelter
- Bathrooms
- Ticket vending machines
- Benches
- Passenger information signs
- Bike parking
- An attendant for up to 12 hours per day.

In FY23, the Wake Transit Work Plan will allocate funding for the construction of this transit center.

Project at a Glance

Project Title	New East Raleigh Community Transit Center
Agency	City of Raleigh
Phase	Construction
FY 2023 Costs	\$3,157,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Other Capital - TC003

New Projects

Project ID	TC003-M	Project Category	Other Capital	Project Subcategory	Technology
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Project Description:

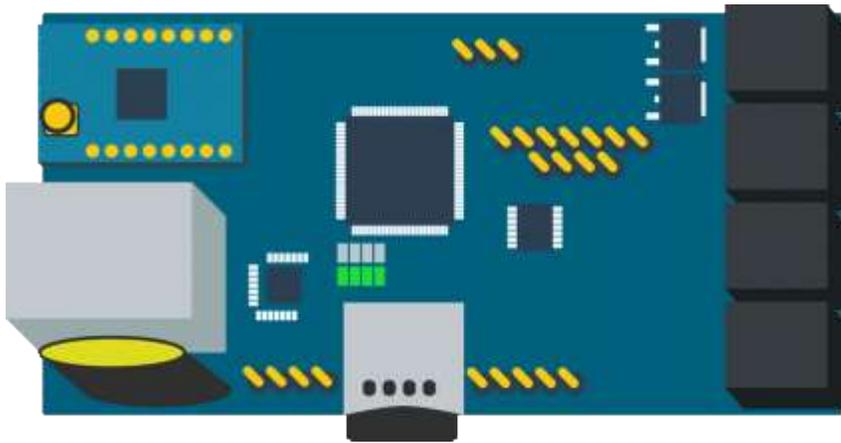
The FY 2023 Wake Transit Work Plan includes reserves of approximately \$2.16 million for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

- Connect Regionally
- Connect all Wake County Communities
- Frequent and Reliable Urban Mobility
- Enhanced Access to Transit

Implementation of the regional transit technology integration plan will guide how the funds will be disbursed in FY 2023.

Project at a Glance

Project Title	Unallocated Technology
Agency	TBD
FY 2023 Costs	\$1,081,600
FY 2024 Programmed Cost	\$1,124,864
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



Bus Rapid Transit - TC005

New Projects

Project ID	TC005-A2	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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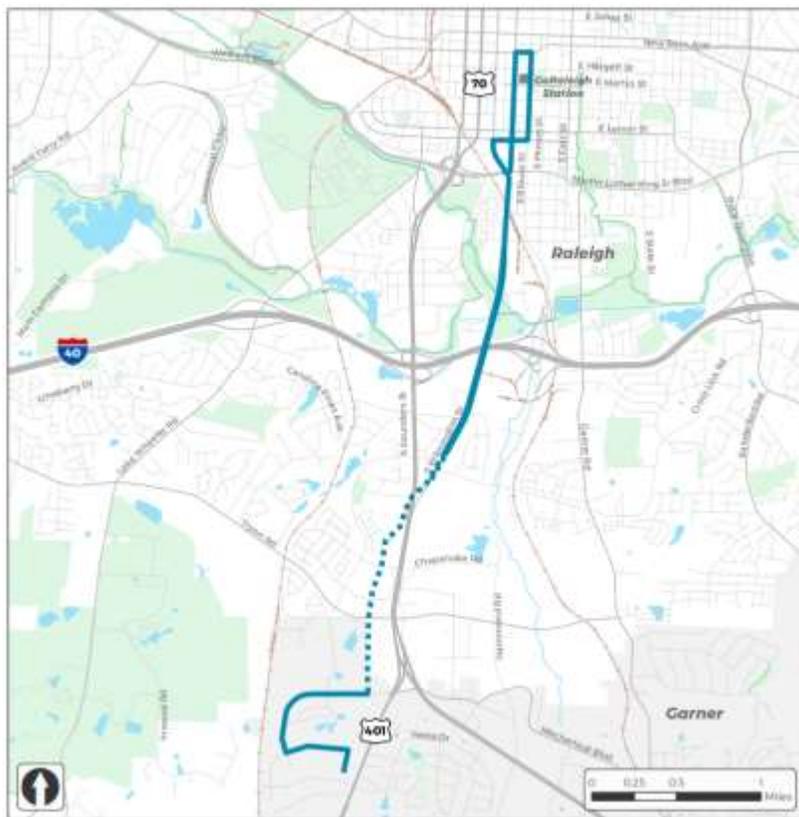
Project Description:

In FY 2023, the City of Raleigh will complete final design for the Wake Bus Rapid Transit (BRT): Southern Corridor identified in the Wake County Transit Plan and will continue coordination of the project development phase for a Federal Transit Administration (FTA) Small Starts grant. With a locally preferred alternative selected, work will continue primarily on final design for the Wake BRT: Southern Corridor between downtown Raleigh and Garner Station in the Town of Garner.

The Wake BRT: Southern Corridor will ultimately provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including a minimum of 50% dedicated transit lanes and branded BRT stations.

Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2023 Costs	\$7,630,000
FY 2024 Programmed Cost	\$35,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



Draft FY 2023 Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Financial Model Assumptions Update

Financial Model Assumptions for Draft FY 2023 Wake Transit Work Plan

The Transit Planning Advisory Committee (TPAC) has assigned GoTriangle as the lead agency to update the Wake Transit Financial Plan and the financial model. Per the Transit Interlocal Governance Agreement, the financial model shall contain the agreed upon operating and capital policies and guidelines mutually agreed to by the TPAC. The model also includes the multi-year capital and operating costs as well as the liquidity targets and debt ratios relevant to rating agency metrics.

The financial model continues to reflect the Transit Plan's strategic approach in leveraging federal and state funds combined with existing and new sources of local funding, to deliver projects that connect regionally, connect Wake County's communities, provide frequent and reliable urban mobility, and enhance access to transit. The plan continues to maintain the necessary liquidity measures and other metrics of fiscal health to support the goals of the Wake Transit Financial Plan. It adheres to the policies and guidelines of the Wake Transit Financial Guidelines approved by CAMPO and GoTriangle in June 2017. These policies are available at www.waketransit.com.

As detailed in the Wake County Transit Plan, the plan is fiscally constrained and is contingent on a variety of assumptions. The Draft FY 2023 Wake Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The Draft FY 2023 Work Plan continues to incorporate projects that were included in the Wake Bus Plan and further reviewed as part of the Wake Transit Plan Update process, and additionally, continues to include the assumptions of competitive grant revenue for some of the Bus Infrastructure projects. The Draft Work Plan also incorporates continued investments in the Community Funding Area Program.

Additionally, overall inflation assumptions, availability of local sources of revenue and growth assumptions, competition for federal funding for projects, successful access to capital markets, and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The Draft FY 2023 Wake Transit Work Plan does assume some changes in the FY 2023 Sales Tax projections to accommodate a growing economy, albeit one that is growing at a slightly slower pace compared to the original Adopted Wake Transit Plan but consistent to the FY 2021 actual results. Due to the continuing impact of the Coronavirus pandemic, additional local and farebox revenue updates may occur between the draft and recommended work plan based on the current economic conditions at the time.

The FY 2023 Financial Model Assumptions Template details the assumptions made in the Wake Transit Financial Plan adopted by GoTriangle and CAMPO and compares those to the assumptions used to prepare the Draft FY 2023 Wake Transit Work Plan. Operating and capital costs included in the model are shown in the multi-year operating program and capital improvement plan contained in the Draft FY 2023 Wake Transit Work Plan.

Wake Transit Plan Model Assumptions - Draft FY 2023 Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2023 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	0.0%	FY 2021 Actuals	FY 2023 assumption includes a \$6 million increase compared to the FY22 Adopted Transit Work Plan. Growth percentage is flat compared to the FY 2021 Actuals which exceeded the FY 2022 Adopted budget.
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on actual collections in FY 2021.
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2021.
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2021.
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile FY23 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					
					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes.
Bus Rapid Transit (Operations Beginning in 2024)	% of Costs	24%	20%		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery.
Commuter Rail (Operations Beginning in 2027)	% of Costs	20%	20%		
Local Bus					
Raleigh	% of Costs	18%	4%	City of Raleigh	Farebox recovery includes previously submitted farebox. Transit partners will evaluate FY23 farebox impact during the FY 2023 Draft and Recommended Work Plans.
Cary	% of Costs	18%	6%	Town of Cary	Farebox recovery includes previously submitted farebox. Transit partners will evaluate FY23 farebox impact during the FY 2023 Draft and Recommended Work Plans.
GoTriangle	% of Costs	18%	2%	GoTriangle	Farebox recovery includes previously submitted farebox. Transit partners will evaluate FY23 farebox impact during the FY 2023 Draft and Recommended Work Plans.
Operating Expenditures					
Administration					
	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in 2024)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in 2030)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Other Agency Operating Expenditures	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Commuter Rail Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	30 Year, 5.0%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2026
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.5%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2025 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.5%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2024 projects

Wake Transit Plan Model Assumptions - Draft FY 2023 Wake Transit Work Plan

Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2023
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	8%		\$16 million of LAPP funds through 2030
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	8%		Existing federal funds of \$7 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
Commuter Rail					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%; Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year (total project funding), FY 23 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Bus Rapid Transit					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%; Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of \$100 M a year (3 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor), FY 23 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Capital Expenditures					
Administration	Growth Rate	0.00%	2.50%		
Vehicles					
Bus Rapid Transit	Growth Rate	4%	4%		
Commuter Rail	Growth Rate	4%	4%		
Local Bus	Growth Rate	4%	4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax	25%	25%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
Capital Projects Fund Balance	% of Projects Budget Through 2027	5%	6%	Financial Policy	Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects.
Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2021 Proposed Assumption	Comment	Impact/Notes
Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$21.3 in FY 2020	Balance of \$53.9 M in FY 2023		Designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets.
Minimum O&M Reserve	3 Months	N/A	N/A	in each transit agency	

Wake Transit Plan Model Assumptions - Draft FY 2023 Wake Transit Work Plan

Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$140.8 M by 2023		Capital Fund Balance increased to 6.1%
Capital Asset Management Reserve	\$ accrued	228 days in 2027	349 days in 2035		
Operating Days of Available Unrestricted Cash + Cash to Debt Service	# of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)	78 days in 2027	105 days in 2031		Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.36 in 2031		Net revenues available for debt service divided by debt service.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 3.0 in 2030		
Debt to Revenue (Debt Burden)	Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A)	low of 2.2 in 2030	low of 2.7 in 2035		
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2023	Low of \$5.5 M in 2026		

Draft FY 2023 Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



Appendix:

FYs 2023-2030 Multi-Year Operating Program & Capital Improvement Plan

Draft Fiscal Year (FY) 2023 Wake Transit Work Plan Appendix Table of Contents

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

Draft FY 2023 Wake Transit Work Plan Appendix Multi-Year Operating Program & Capital Improvement Plan

The Wake Transit Work Plan is created on a recurring annual cycle and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. As each project in the fiscal year is part of a broader, multi-year program of projects aligned with the goals of the Wake County Transit Plan, the Transit Governance Interlocal Agreement charges the TPAC with producing a multi-year operating program and capital improvement plan for each annual Wake Transit Work Plan. These multi-year programs guide future work plans, provide a basis for tracking projects from one year to the next, allow project sponsors to appropriately plan for future implementation, and ensure that the projects undertaken each year are part of an effective and phased approach toward achieving the “Four Big Moves” described in the Wake County Transit Plan. For services and projects that are included in the multi-year operating program and capital improvement plan for FY 2024 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

This appendix focuses on projects initiated in fiscal years other than FY 2023, including operating projects initiated in prior fiscal years that continue into FY 2023 and subsequent years, as well as capital and operating projects anticipated for future investment.

Enclosed in this appendix are investment summaries and project profiles that detail the scopes of operating projects initiated in prior years that continue into FY 2023, and the draft FYs 2023-2030 multi-year operating program and capital improvement plan, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects that are planned to be initiated through FY 2024, which align with the planning horizon of short-range transit plans produced as part of the Wake Bus Plan for each fixed-route service provider in Wake County. An update to the Wake Bus Plan, which began in FY 2021 and is carrying into FY 2022, will refine Wake County’s strategic phasing of planned bus service expansion for a number of years beyond FY 2024 and will further define bus service implementation details for those future investments. When complete, future Work Plans will reflect this expanded horizon, and bus service expansion project sheets with more specific details will be included in future Work Plans that look beyond FY 2024.

As mentioned in the introduction section of this Draft FY 2023 Wake Transit Work Plan, an update to the original Wake County Transit Plan was developed from late 2019 through early 2021 that extends the financially constrained horizon of the plan an additional three (3) years through 2030. Through this process, investments programmed for future years in prior Work Plans (including and prior to FY 2021) were rescheduled after rebalancing updated revenue assumptions that were tempered by the economic impacts of the COVID-19 pandemic with updated cost assumptions, particularly for significant capital projects based on further feasibility study. The multi-year operating program and capital improvement plan components of this Draft FY 2023 Wake Transit Work Plan continue to reflect this rescheduling and rebalancing of investments for FYs 2023-2030.

Throughout the development of the Draft FY 2023 Wake Transit Work Plan, additional challenges for funding all of the investments included in the Wake County Transit Plan Update adopted in 2021 were identified. Further cost feasibility refinement for a number of significant capital projects revealed higher than anticipated expenditures necessary to deliver them. While recent history and projections for revenues identified to support these expenditures are improving to a level that exceeds prior projections, findings reveal that projected revenues will fall short of being able to support all of the projects included in the 2030 horizon for the Wake County Transit Plan 2021 update. Therefore, this Draft FY 2023 Wake Transit Work Plan reflects further rebalancing of revenues and expenditures and results in some project delays within the 2030 horizon and deferrals of some projects beyond the 2030 horizon.

Draft FY 2023 Wake Transit Work Plan:
Operating Project Sheets
Continuing Projects Initiated in Prior Fiscal Years

Tax District Administration - TO001

Continuing Projects

Project ID	TO001-C	Project Category	Tax District Administration	Project Subcategory	Contracted Services
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Project Description:

Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.

Project at a Glance

Project Title	Financial Consulting
Agency	GoTriangle
FY 2023 Costs	\$144,461
FY 2024 Programmed Cost	\$148,072
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO001-B	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
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Project Description:

Audits will be conducted on the funds managed by GoTriangle as tax district administrator.

Project at a Glance

Project Title	Overhead Administrative Costs – Tax District Audits
Agency	GoTriangle
FY 2023 Costs	\$17,230
FY 2024 Programmed Cost	\$17,661
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO001-F	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
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Project Description:

This project combines projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team. The 2.5 FTEs will be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, and reviewing reimbursement submissions from Wake Transit project sponsors.

Costs associated with these FTEs include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	2.5 FTE: Tax District Administration Finance Team
Agency	GoTriangle
FY 2023 Costs	\$352,180
FY 2024 Programmed Cost	\$360,984
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Transit Plan Administration - TO002

Continuing Projects

Project ID	TO002-AY	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown over the past five (5) years as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

- CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles
- Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards.
- Ongoing technical support for the Wake Transit Performance Tracker.

Project at a Glance

Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
Agency	Capital Area MPO
FY 2023 Costs	\$35,000
FY 2024 Programmed Cost	\$35,875
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2022



Project ID	TO002-AS	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

Raleigh's Transit division has experienced significant growth over the last three years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 2021.

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

Project at a Glance

Project Title	Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2023 Costs	\$164,475
FY 2024 Programmed Cost	\$168,587
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO002-AA	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations.

Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.

Project at a Glance

Project Title	Paratransit Office Space Lease
Agency	GoTriangle
FY 2023 Costs	\$99,809
FY 2024 Programmed Cost	\$102,305
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AL	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to pay ongoing maintenance and operations costs for a facility in Raleigh (324 Lane Street), which allows space for storage and fabrication of passenger amenities associated with Wake Transit Plan Implementation.

Project at a Glance

Project Title	Operations & Maintenance Facility for Passenger Amenity Storage
Agency	GoTriangle
FY 2023 Costs	\$10,506
FY 2024 Programmed Cost	\$10,769
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

The GoTriangle Community & Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services.

This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.

Project at a Glance

Project Title	Outreach / Marketing / Communications for Transit Plan
Agency	GoTriangle
FY 2023 Costs	\$150,000
FY 2024 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-H	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan. These expenses include utilities for a satellite office in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

Project at a Glance

Project Title	Utilities for Wake County Satellite Office
Agency	GoTriangle
FY 2023 Costs	\$27,595
FY 2024 Programmed Cost	\$28,285
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-I	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to provide ongoing maintenance and repairs to properties it owns in Wake County that are being maintained as future potential passenger-facing facilities to support services implemented as part of the Wake County Transit Plan.

GoTriangle will also conduct property appraisals for these properties.

Project at a Glance	
Project Title	Property Maintenance, Repairs, & Appraisals
Agency	GoTriangle
FY 2023 Costs	\$55,253
FY 2024 Programmed Cost	\$56,634
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-J	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.

Project at a Glance	
Project Title	Customer Feedback Management System
Agency	GoTriangle
FY 2023 Costs	\$25,625
FY 2024 Programmed Cost	\$26,266
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-M	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

The Town of Cary/GoCary will continue to market GoCary services, and will also incur public outreach expenses associated with the expansion of Wake Transit Plan services within its service area. Marketing and public outreach expenses identified by GoCary include:

- Advertising
- Printing
- Supplies
- Contracted services
- Professional development and training
- Public notices

Project at a Glance

Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2023 Costs	\$67,195
FY 2024 Programmed Cost	\$68,875
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-AX	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

This project allocation would support GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to project TO002-AX represents the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totals \$250,000. This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services.

Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	GoTriangle
FY 2023 Costs	\$25,625
FY 2024 Programmed Cost	\$26,266
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



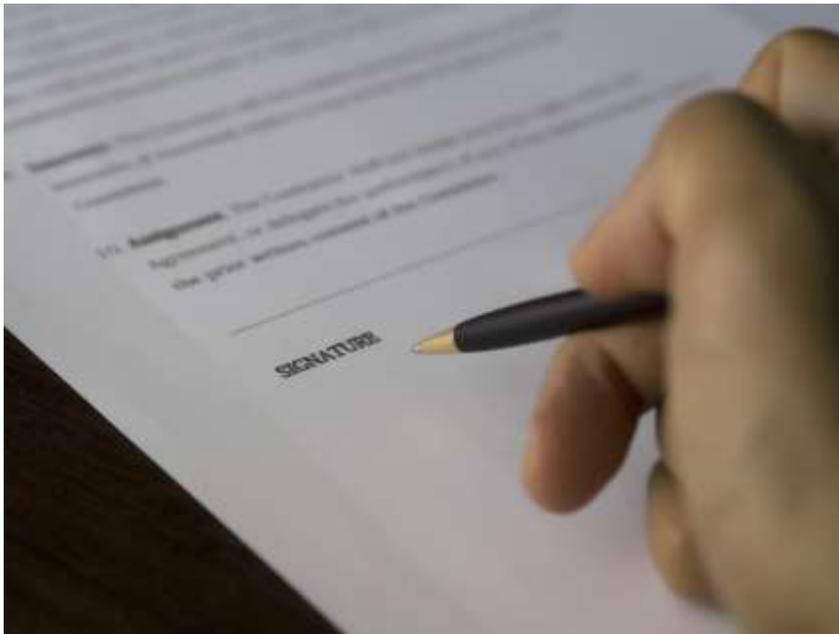
Project ID	TO002-C	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include outside legal counsel to prepare for debt issuance to support large capital projects.

Project at a Glance

Project Title	Outside Legal Counsel
Agency	GoTriangle
FY 2023 Costs	\$26,922
FY 2024 Programmed Cost	\$27,595
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



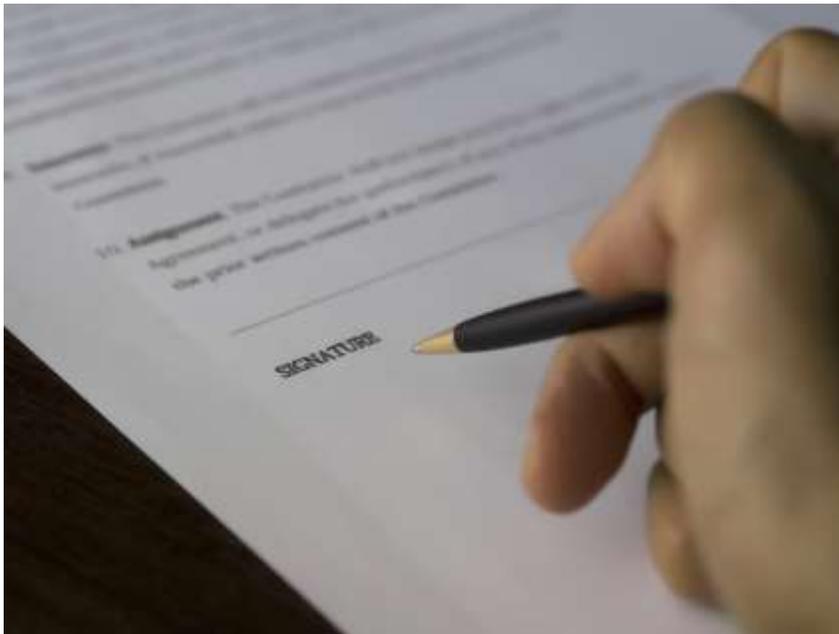
Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description:

GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.

Project at a Glance

Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2023 Costs	\$137,977
FY 2024 Programmed Cost	\$141,426
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-L	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to provide ongoing administrative support for the Wake County Transit Planning Advisory Committee (TPAC) and its subcommittees.

The position is primarily responsible for coordinating the TPAC's ongoing activities and proceedings, including leading the facilitation of the TPAC's decision-making processes and information dissemination. The position will also be responsible for supporting other CAMPO-led Wake Transit-related planning and program management activities, as necessary.

Expenses include accessory administrative costs related to the function of the employee's work. Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project at a Glance

Project Title	1.0 FTE: TPAC Administration
Agency	Capital Area MPO
FY 2023 Costs	\$140,426
FY 2024 Programmed Cost	\$143,937
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-V	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

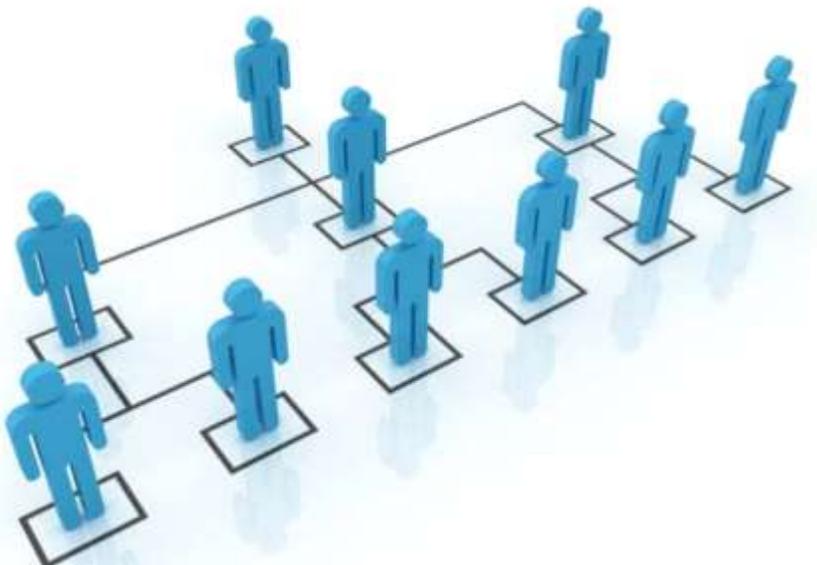
CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to support Wake Transit Plan Implementation responsibilities. The CAMPO Wake Transit Program Manager is responsible for:

- Overseeing development, coordination and maintenance of annual Wake Transit Work Plans
- Managing ongoing planning and other related tasks at the County/systemwide level and subsequent updates thereto,
- Serving as CAMPO's representative on the TPAC,
- Representing CAMPO's interests on TPAC subcommittees and study- or plan-specific core technical teams,
- Manages coordination and implementation of project-level decision making structures (concurrence process),
- Managing development of the Multi-Year Vision Plan Update,
- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process,
- Oversee all other responsibilities assigned to CAMPO to advance Wake Transit Plan implementation.

Costs associated with this FTE include, salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Program Manager
Agency	Capital Area MPO
FY 2023 Costs	\$172,991
FY 2024 Programmed Cost	\$177,316
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-W	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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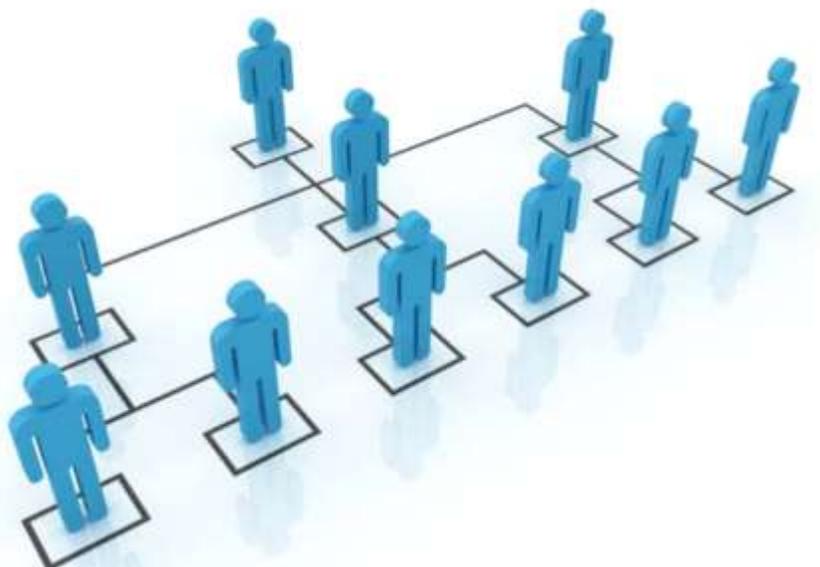
Project Description:

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to support responsibilities related to Wake Transit Plan implementation. This particular FTE will continue to facilitate technical and administrative coordination for the Wake Transit Program Manager and the TPAC Administrator in their ongoing responsibilities.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	Capital Area MPO
FY 2023 Costs	\$117,338
FY 2024 Programmed Cost	\$120,271
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-AG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

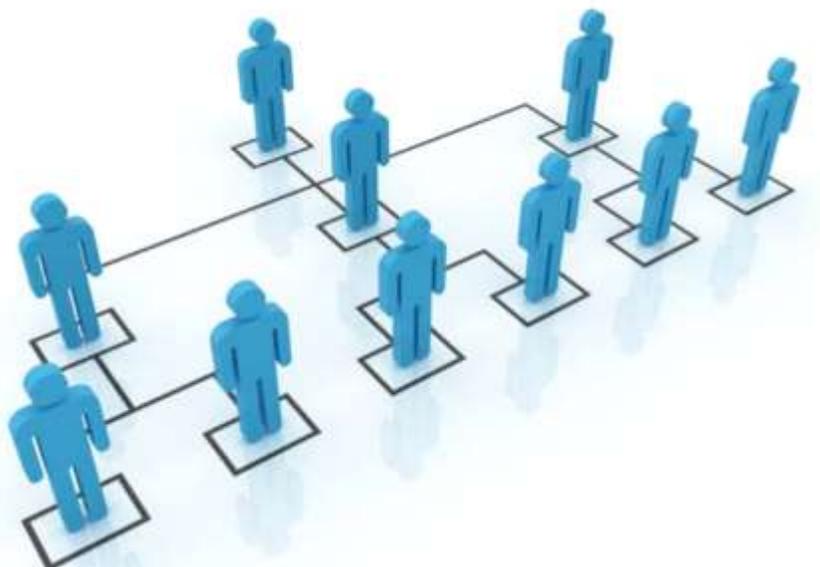
City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:

- Providing planning, research and analytical support of Wake Transit Plan
- Providing customer service and support to internal and external program/function stakeholders
- Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements
- Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2023 Costs	\$128,408
FY 2024 Programmed Cost	\$131,618
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AH	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

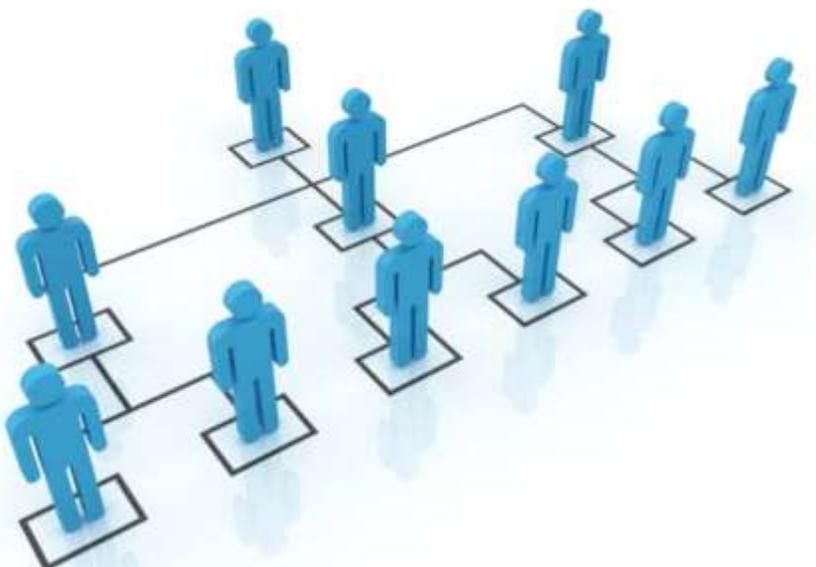
City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transit Planner. This position is tasked primarily with the following duties:

- Providing planning & analytical support related to programs, projects and planning functions of Wake Transit Plan
- Researching and gathering information related to planning efforts
- Facilitating communications and project work with internal and external stakeholders
- Preparing and reviewing technical documents and correspondence which may include request for qualification/request for proposal documents, grant applications, design schematics, graphs, charts and detailed design plan documents
- Evaluating current programs, processes and procedures
- Assisting with special project administration and coordination

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2023 Costs	\$137,741
FY 2024 Programmed Cost	\$141,185
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AI	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

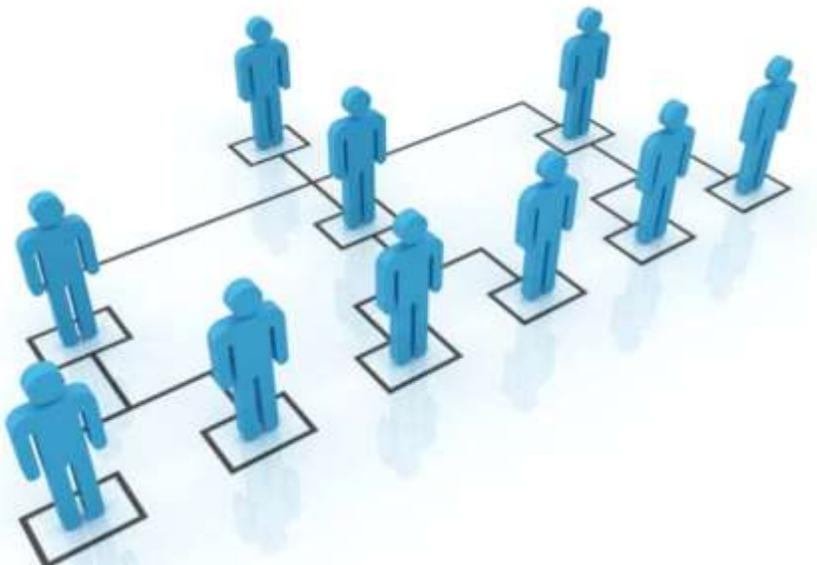
City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Traffic Signal Timing Analyst. This position is tasked with implementing signal priority for signals on Bus Rapid Transit (BRT) corridors, including managing the project through the design, procurement and implementation phases. After signal priority is implemented, the City's Traffic Engineering staff will maintain and operate this system.

This position is responsible for complete contract administration of firm/firms implementing signal priority at the locations along the BRT Corridors.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2023 Costs	\$137,433
FY 2024 Programmed Cost	\$140,869
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AJ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

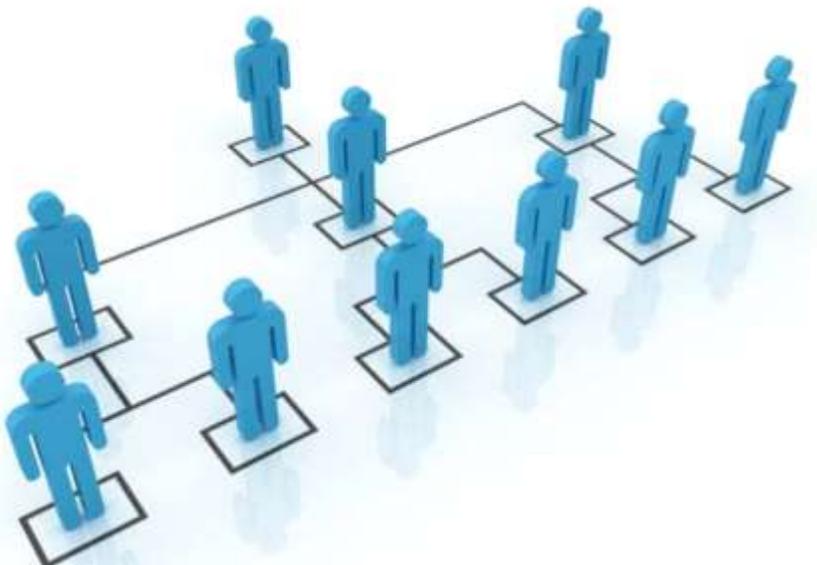
The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) senior project engineer. Duties for this position will include, but are not limited to:

- Providing supervision and management of engineering project and/or program work and related operational activities
- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects
- Providing consultation and serving as technical resource to staff and contractors
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public
- Assisting in the development and implementation of policies, processes, standards and guidelines
- Providing and/or assisting with budget development, preparation and administration

Costs include salary, benefits, supplies, professional development/training, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2023 Costs	\$150,972
FY 2024 Programmed Cost	\$154,747
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AO	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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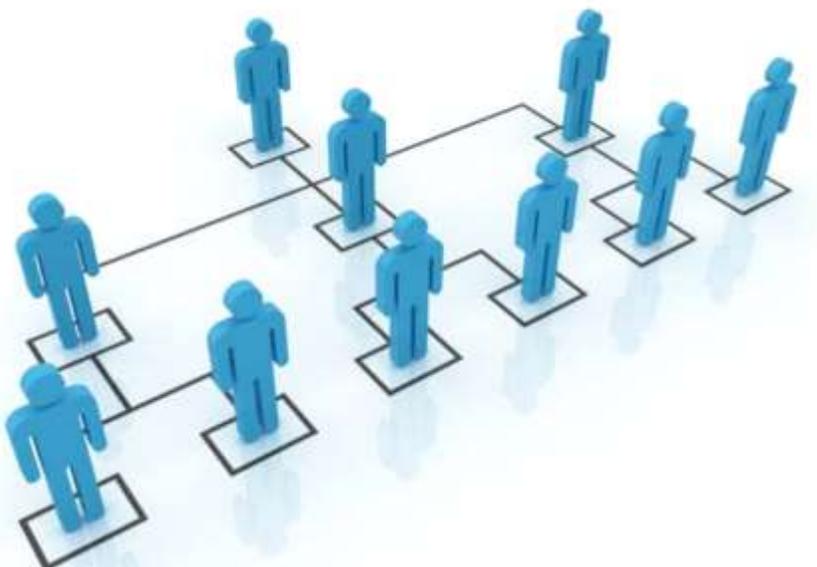
Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2023 Costs	\$116,921
FY 2024 Programmed Cost	\$119,844
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO002-AP	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on-demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
Agency	City of Raleigh
FY 2023 Costs	\$136,048
FY 2024 Programmed Cost	\$139,449
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



Project ID	TO002-P	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

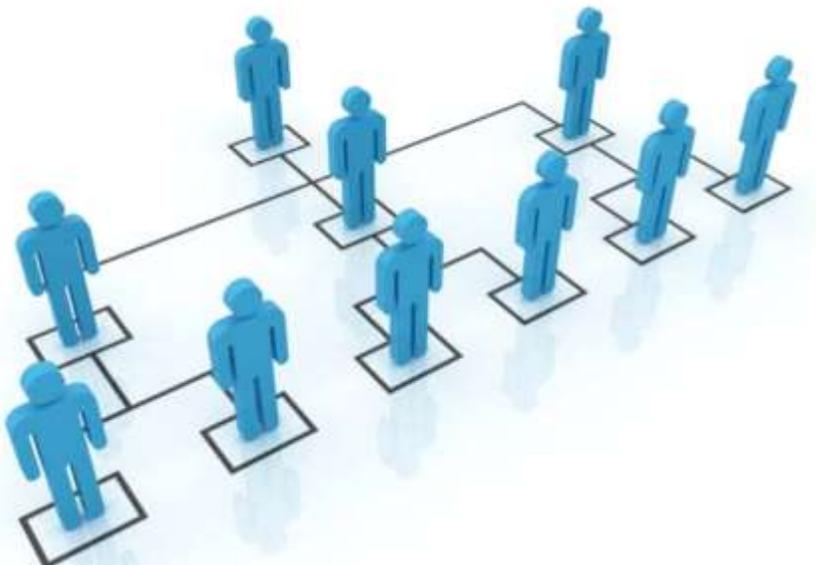
The City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) staff position to provide additional transit service planning support for GoRaleigh's planned expansion of Wake Transit Plan services. The position is responsible for:

- Involvement / coordination with the TPAC
- Involvement in procurements for capital resources
- Wake Transit Plan budget coordination
- Coordination of operational plans with operational staff
- Coordination of project staffing for planning projects
- Coordination / management of the development of local/regional transit plans, reports, studies and environmental documents

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Service Planning
Agency	City of Raleigh
FY 2023 Costs	\$128,408
FY 2024 Programmed Cost	\$131,618
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-A2	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

GoTriangle will continue to employ 1.0 full-time equivalent (FTE) employee for transit planning services.

Associated tasks include, but are not limited to, delivering updated versions of the Wake Bus Plan, acting as project manager for other transit service plans and studies approved in annual Wake Transit work plans for which GoTriangle is identified as the Project Sponsor or lead agency, coordinating with CAMPO on updates made to the multi-year operating program, participating on TPAC subcommittees, such as the Planning and Prioritization Committee, participating as stakeholder on technical/advisory committees for transit service projects led by other Wake County Project Sponsors, developing transit service projects for consideration in annual Wake Transit work plans, planning and implementing GoTriangle service improvements identified in annual work plans, including the development of routes, stops, and scheduling and coordination with external and internal stakeholders that meet the budget and scope identified in the annual Wake Transit work plans.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transit Service Planner
Agency	GoTriangle
FY 2023 Costs	\$132,997
FY 2024 Programmed Cost	\$136,321
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-AT	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees in FY23 for public engagement planning and activities. Of the total 3.5 FTEs, 2.5 of the FTEs are a consolidation of staffing that was authorized for funding and initiated in FYs 2018 and 2019.

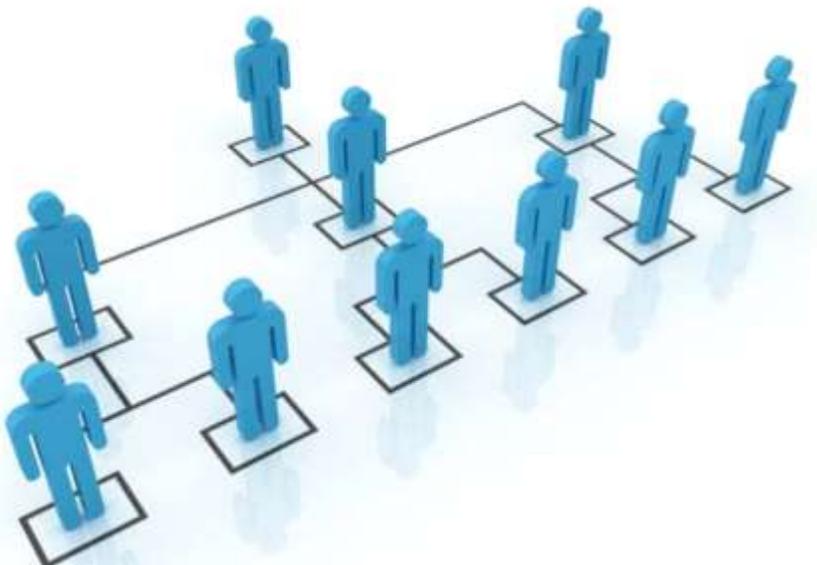
Of the 3.5 FTEs, 1.5 FTEs will focus on public outreach and communications activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, commuter rail project, and GoTriangle bus service projects and will continue to provide support as needed to municipalities through the Community Funding Area Program. The Community Engagement team will also provide outreach support for ongoing and future projects with broader regional implications, including but not limited to, fare capping, mobile ticketing, Youth GoPass and free rides for seniors.

The remaining 2.0 FTEs will work to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. These positions will work on introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan and on coordination of engagement activities with other Wake Transit Plan implementation partners.

Costs associated with these FTEs include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	3.5 FTE: Public Engagement Team
Agency	GoTriangle
FY 2023 Costs	\$340,343
FY 2024 Programmed Cost	\$348,852
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



Project ID	TO002-AU	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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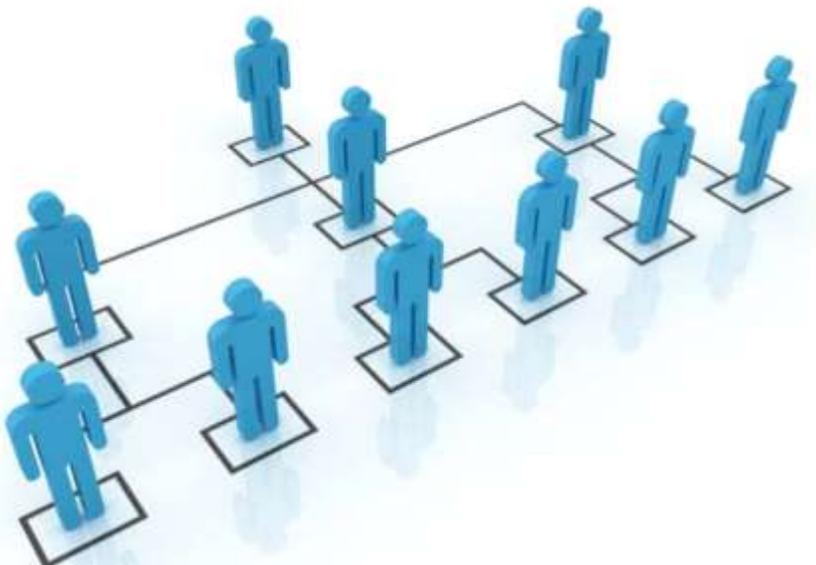
Project Description:

GoTriangle will continue to employ a 1.0 full-time equivalent (FTE) staff position to function as the Communications Coordinator on the Communications, Engagement and Marketing team. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications. The primary focus of this staff resource is to support the communications coordination needs required of the overall Wake Transit program rather than for individual projects implemented by GoTriangle as a project sponsor.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Communications Coordinator
Agency	GoTriangle
FY 2023 Costs	\$147,600
FY 2024 Programmed Cost	\$151,290
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



Project ID	TO002-R	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

GoTriangle will continue to employ a paralegal to facilitate the legal aspects of Wake Transit Plan implementation. This position is tasked with facilitating the contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake-related projects.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Paralegal
Agency	GoTriangle
FY 2023 Costs	\$115,227
FY 2024 Programmed Cost	\$118,108
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-S	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

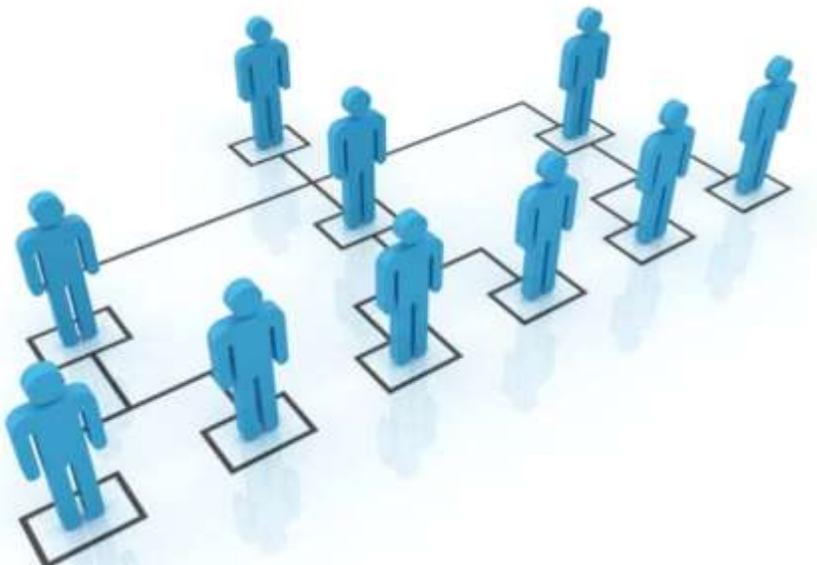
This position reallocates 60% of the costs for the GoTriangle Chief Development Officer to direct project implementation activities for the Wake Transit Plan. In FY21 and subsequent years, this position will provide direct oversight and day-to-day management of the commuter rail program, technical and project management oversight for RUS Bus, and oversight and program management support for GoTriangle's bus facilities and bus stop amenities programs.

Specific tasks include oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; participation on project management teams and provision of technical assistance for major capital projects in the Wake Transit Plan being implemented by other agencies (e.g. GoRaleigh/BRT); and supervision of the Wake Transit Program Coordinator, GoTriangle's capital planning and project delivery teams, and commuter rail project staff and contractors.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	0.6 FTE: Project Implementation Director
Agency	GoTriangle
FY 2023 Costs	\$141,834
FY 2024 Programmed Cost	\$145,380
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-T	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

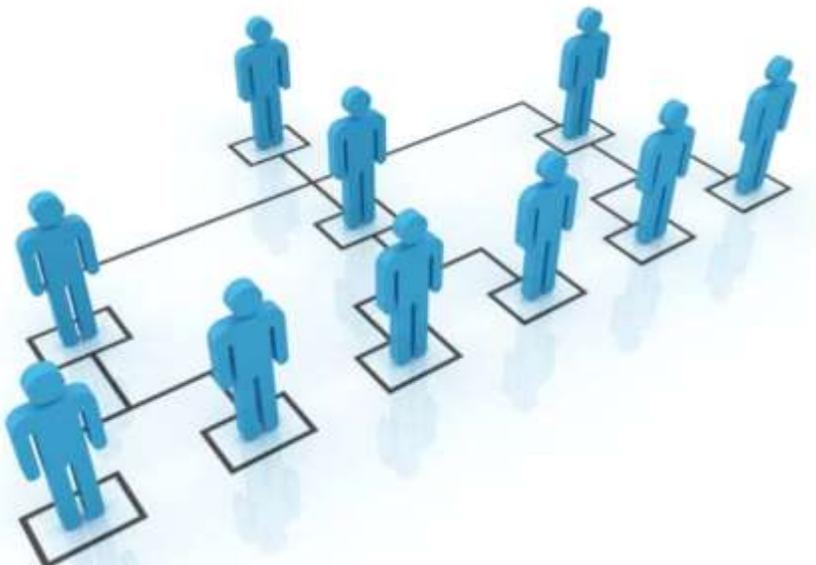
GoTriangle will employ a 0.5 FTE Wake Transit Program Coordinator. The remaining 0.5 FTE is allocated within GoTriangle's Project Implementation Staff (TO002-AQ) project.

Coordinates GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget & finance activities. Serves as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from Wake Transit partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-functional initiatives including but not limited to fare policy/administration and regional technology strategy/implementation.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	0.5 FTE: Wake Transit Program Coordinator
Agency	GoTriangle
FY 2023 Costs	\$70,917
FY 2024 Programmed Cost	\$72,690
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-U	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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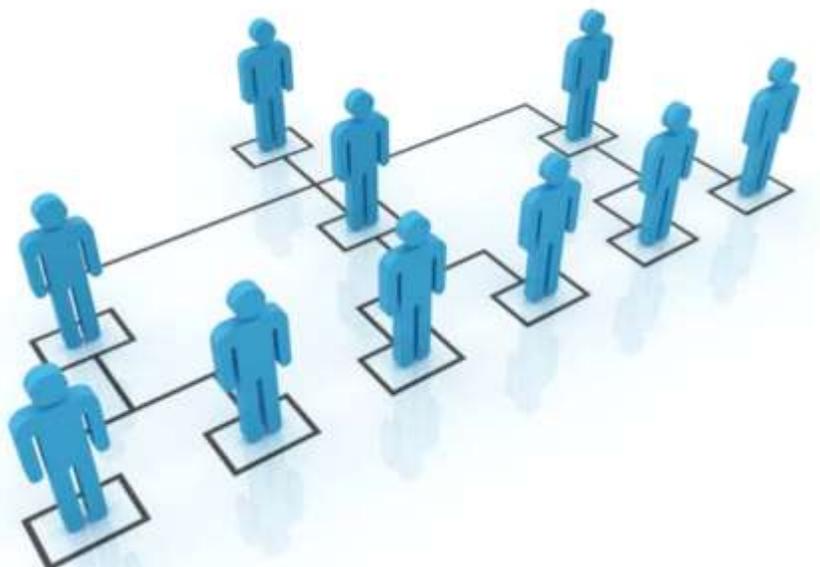
Project Description:

GoTriangle will continue to employ a Performance Data Specialist, responsible for managing, tracking and monitoring service quality metrics and standards and making recommendations that enable strategic decision-making in support of the Wake Transit Plan Implementation. This position cultivates and coordinates the development of reports from Business Intelligence Systems and Project Management Software for standard performance reports and ad hoc analyses. Additionally, this position works closely with the Marketing Team, IT and outside vendors on web enhancements and content audits as well as strategy development for web refresh products.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	0.4 FTE: Performance Data Analyst
Agency	GoTriangle
FY 2023 Costs	\$30,314
FY 2024 Programmed Cost	\$31,072
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO002-AC	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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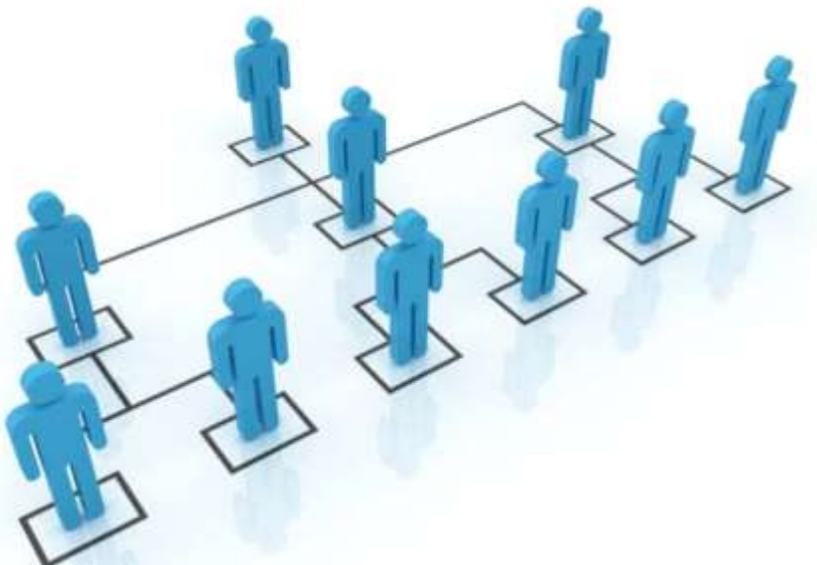
Project Description:

The Town of Cary / GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. The Transportation Analyst will use data and performance analytics to enhance agency decision making capabilities, improve operational efficiency and effectiveness, as well as ensure compliance with regulatory and documentation requirements. Additional responsibilities for this position include National Transit Database (NTD), grant and Wake Transit reporting; budget/data/operational analysis; and aiding in the review of Wake Transit documents & agreements.

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	Town of Cary
FY 2023 Costs	\$117,875
FY 2024 Programmed Cost	\$120,822
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

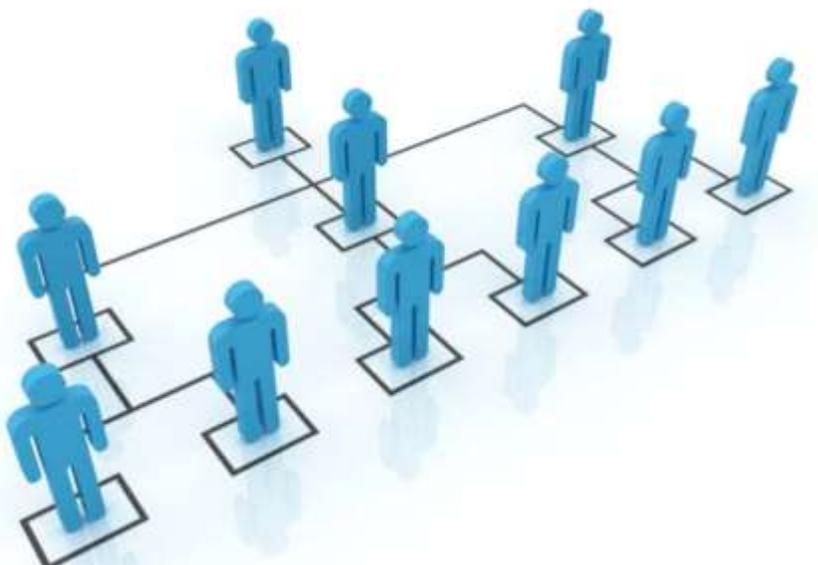
Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Program Coordinator. This position is responsible for the following, but is not limited to:

- Coordination of Civil Rights Program Updates (ADA, DBE, Title VI, LEP, Environmental Justice, EEO)
- Serving as the Title VI Coordinator
- Serving as the DBE Liaison Officer
- Serving as the ADA Program Coordinator
- Conducting paratransit contract and service monitoring and compliance
- Managing door to door eligibility, applications and policies

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2023 Costs	\$117,875
FY 2024 Programmed Cost	\$120,822
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

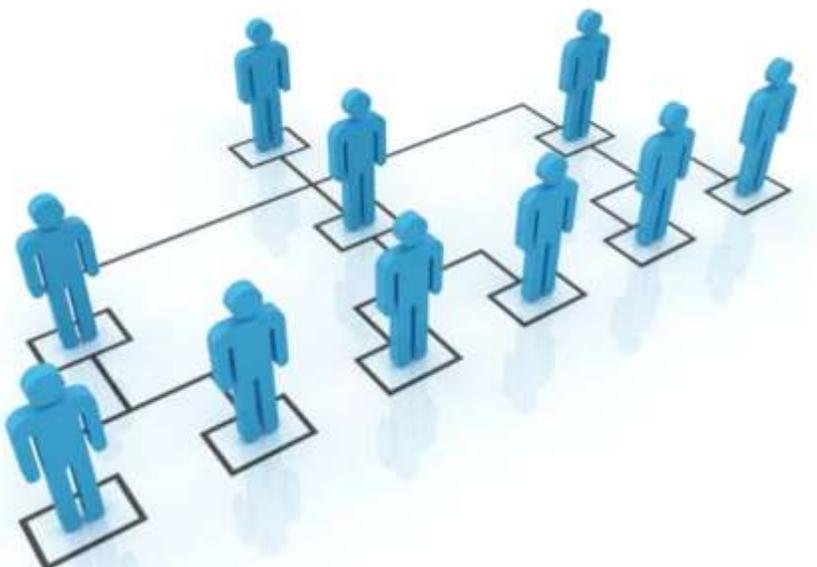
Due to the expansion of the GoCary system, the Town of Cary / GoCary upgraded an existing position in FY 2019. The responsibilities associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilities include:

- Long-range planning
- Grant management and reporting
- Overseeing federal compliance requirements
- Overseeing contract compliance
- Supervising the Transportation Analyst, Transportation Program Coordinator, and Transit Planner (short-range) positions
- Directing overall department operations in the absence of the Transit Administrator

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2023 Costs	\$71,750
FY 2024 Programmed Cost	\$73,544
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AR	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary will continue to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

- Designing and implementing outreach and education opportunities for GoCary
- Working with regional and community partners on specialized outreach and marketing campaigns
- Coordinating ridership campaigns and serving as TDM liaison
- Working with marketing team to create public information materials
- Administering website and social media updates

Project at a Glance

Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2023 Costs	\$141,834
FY 2024 Programmed Cost	\$145,380
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO002-AV	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

The Town of Cary will continue to employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for but not limited to:

- Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service
- Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service
- Managing the bus stop improvement program funded by Wake Transit
- Participating in Wake Transit sub-committees and core technical teams
- Assisting with Wake Transit-funded facility planning efforts

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	Town of Cary
FY 2023 Costs	\$138,375
FY 2024 Programmed Cost	\$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO002-N	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

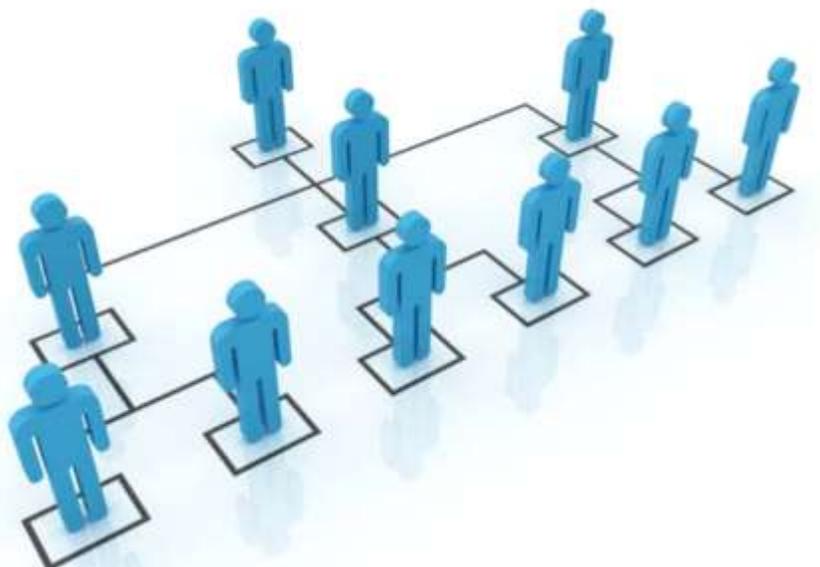
The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Capital Projects Coordinator / Transit Project Manager. The position is responsible for (but not limited to):

- Capital project management
- Request for proposals and bid development
- Contract development and management
- Development review
- Coordinating capital projects with regional transit operators
- Coordinating stakeholder meetings regarding capital projects
- Developing and maintaining transit facility design guidelines

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2023 Costs	\$149,015
FY 2024 Programmed Cost	\$152,740
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Bus Operations - TO005, 004, 003
Continuing Projects

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities.

Project at a Glance

Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2023 Costs	\$259,462
FY 2024 Programmed Cost	\$265,949
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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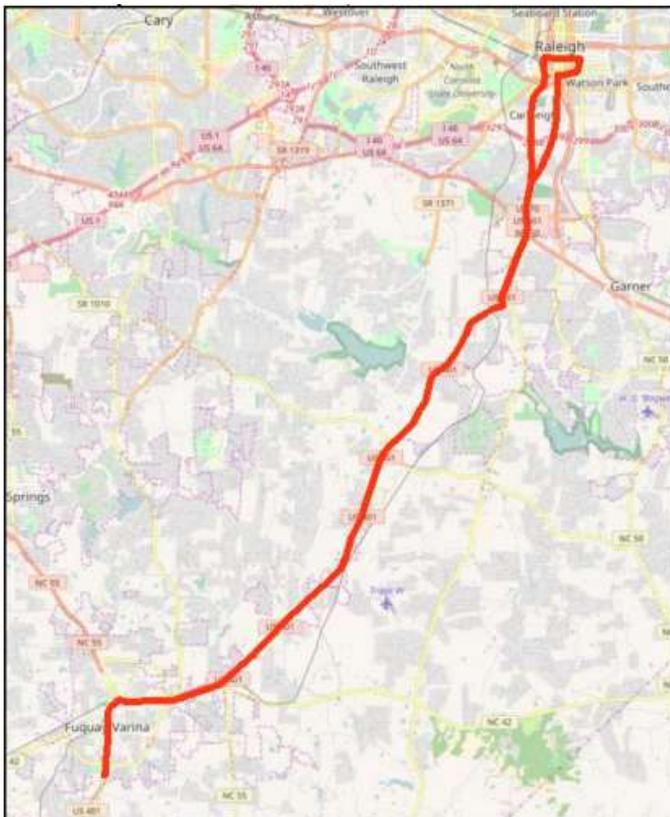
Project Description:

GoTriangle served as the project sponsor for the FRX from FY18 through FY22. In FY23, the City of Raleigh will begin serving as the project sponsor for the route, which provides peak-period express service between Fuquay-Varina and Downtown Raleigh. The FRX started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds.

The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM).

Project at a Glance

Project Title	Fuquay-Varina Express Route
Agency	City of Raleigh
FY 2023 Costs	\$471,547
FY 2024 Programmed Cost	\$490,409
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station



Project ID	TO004-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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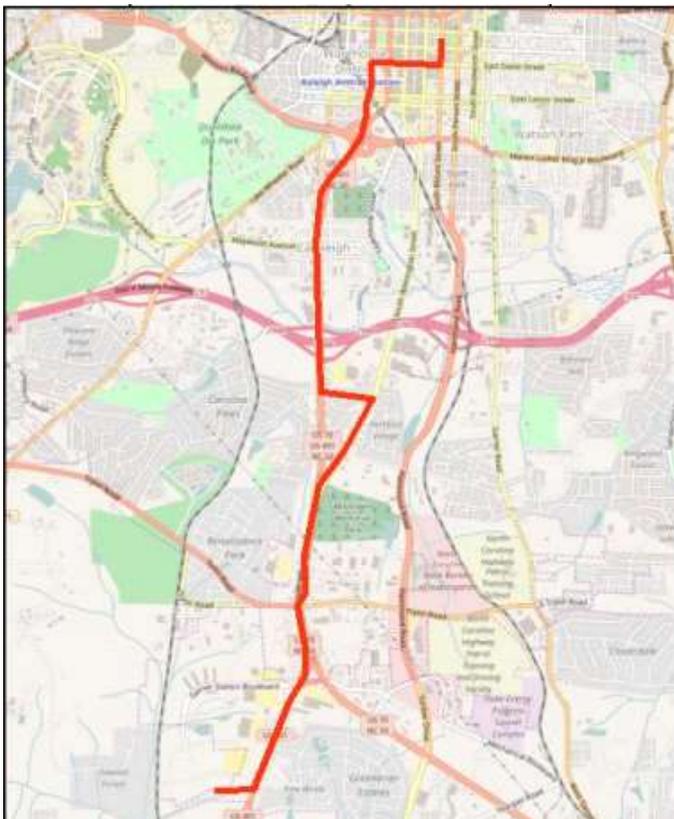
Project Description:

GoRaleigh will continue to provide increased service frequency on Route 7. Prior to FY18, the route ran from 5:45 AM to 11:27 PM (Monday through Friday) at frequencies ranging from every 15 minutes during peak periods (6:45-9:45 AM and 2:45-5:45 PM) to every 30 minutes or hourly during off-peak periods.

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours.

Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2023 Costs	\$110,369
FY 2024 Programmed Cost	\$113,128
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



Project ID	TO004-E	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue to operate an increased Sunday service span for all of its pre-FY2018 routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.

Prior to FY18, GoRaleigh provided hourly service on select routes from 8 AM to 8 PM on Sundays and did not provide Sunday service on all routes.

Project at a Glance

Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2023 Costs	\$1,874,589
FY 2024 Programmed Cost	\$1,708,648
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span and all routes run on Saturday
Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station



Project ID	TO005-AL	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.

Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2023 Costs	\$506,172
FY 2024 Programmed Cost	\$518,826
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	30 - minutes; 60 minutes after 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh
Transit Centers	GoRaleigh Station



Project ID	TO005-AM	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue new service that has a similar alignment to pre-existing service on Glenwood Avenue, although there will be two routes. The Route 6 - Glenwood will continue to serve the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. Route 6L - Glenwood North will continue with hourly service provided for the outer portion of Glenwood Avenue, north of Duraleigh Road, and terminating in Brier Creek.

Project at a Glance

Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2023 Costs	\$1,018,263
FY 2024 Programmed Cost	\$1,043,719
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Weekday & Sat: 5:30 AM - 11:30 PM (6L) or 5:30AM - 12:30 AM (6); Sun: 6:30 AM - 11:30 PM (6, 6L)
Off-Peak Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



Project ID	TO005-BJ	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoRaleigh's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoRaleigh's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

Project at a Glance

Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2023 Costs	\$1,514,832
FY 2024 Programmed Cost	\$1,552,703
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

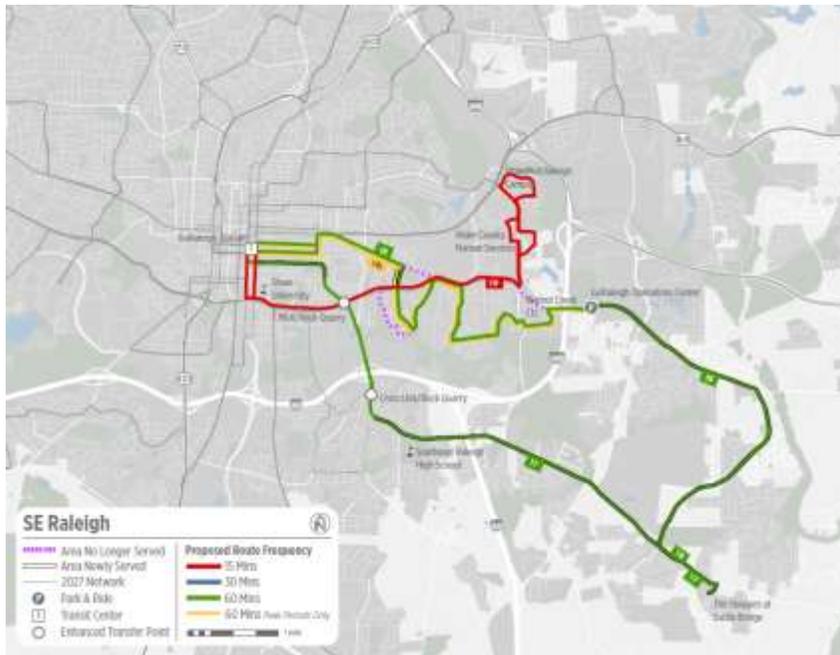
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

- MLK Boulevard – High Frequency Corridor
- Poole Road/Barwell Road/Rock Quarry Road
- Poole Road (Peak Only)
- Rock Quarry Road

These routes replaced and covered the Route 18 Worthdale and Route 19 Apollo Heights. Southeast Raleigh received new service along Barwell Road and Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas have varying peak period service frequencies and hourly service during off-peak periods.

Project at a Glance

Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2023 Costs	\$2,251,041
FY 2024 Programmed Cost	\$2,307,317
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	6am-11pm
Off-Peak Frequency	MLK Blvd – 15 & 30 minute Poole/Barwell/Rock Quarry – 60 minute Rock Quarry – 60 minute
Peak Frequency	MLK Blvd – 15 minute Poole/Barwell/Rock Quarry – 60 minute Poole Rd – 60 minute (AM) Rock Quarry – 60 minute
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Barwell Road, Rock Quarry/Battle Bridge Road, Sunnybrook Road
Transit Centers	GoRaleigh Station



Project ID	TO005-J	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

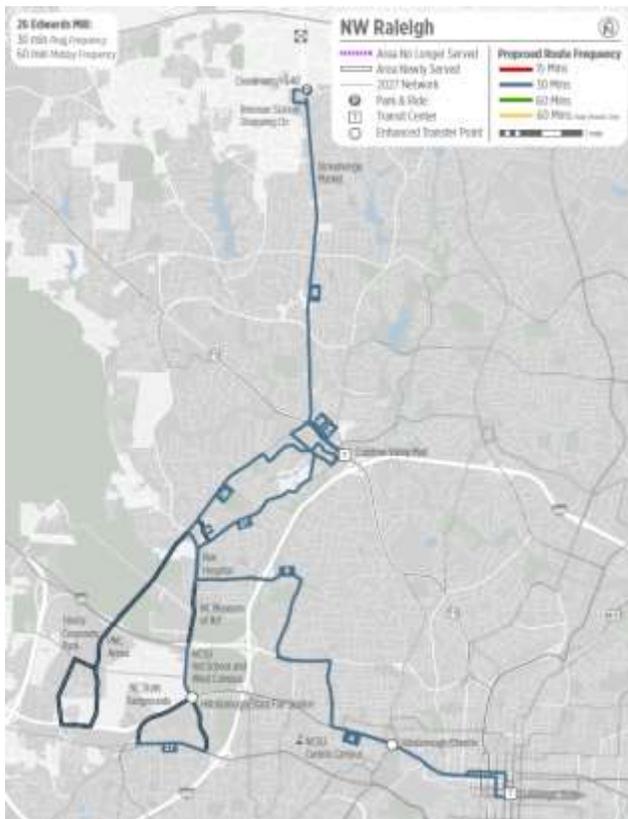
The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

- Blue Ridge Road
- Clark/Dixie Trail
- Edwards Mill Road
- Creedmoor Road

These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route are covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provides service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing access to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.

Project at a Glance

Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2023 Costs	\$2,956,358
FY 2024 Programmed Cost	\$3,030,267
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	6am-11pm
Off-Peak Frequency	Blue Ridge – 30 minutes Clark/Dixie Trl, Edwards Mill, Creedmoor – 60 minutes
Peak Frequency	30 minutes
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Blue Ridge Road, Edwards Mill Road, Creedmoor Road, Crabtree Valley Mall, NC Art Museum
Transit Centers	GoRaleigh Station



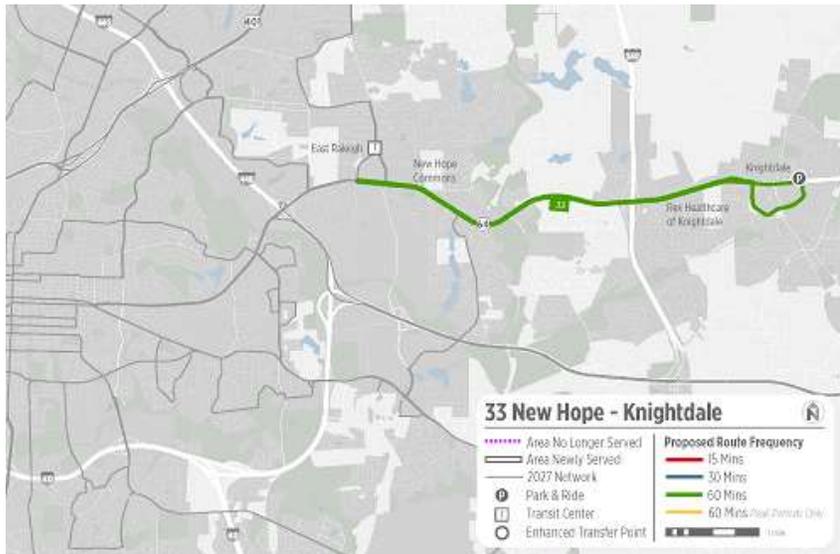
Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provides all day service on weekdays. Transfers will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service. All day service on weekdays began in FY20, and weekend service is planned to be added in the future.

Project at a Glance

Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2023 Costs	\$425,002
FY 2024 Programmed Cost	\$435,627
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	6AM-9PM, Monday - Friday
Off-Peak Frequency	60 minutes
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons
Transit Centers	East Raleigh Transit Center



Project ID	TO005-Q	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

New Route 401 - Rolesville Express will continue operation, connecting Rolesville with Triangle Town Center during peak hours only. Connections to multiple bus routes with frequent service will be available at Triangle Town Center.

Project at a Glance

Project Title	New Route 401 – Rolesville Express
Agency	City of Raleigh
FY 2023 Costs	\$125,024
FY 2024 Programmed Cost	\$128,150
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	6AM - 9AM, and 4PM - 7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center



Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
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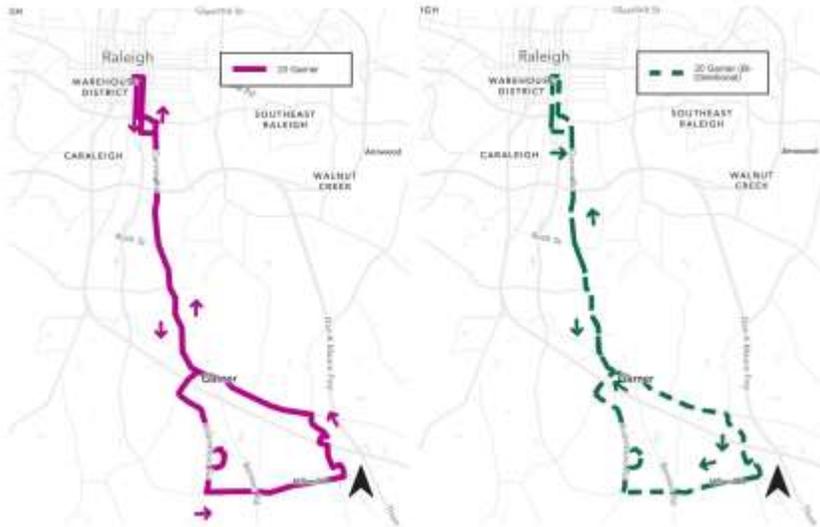
Project Description:

Route 20 serves Garner Road between downtown Raleigh and the Town of Garner and operates as a circulator around the Town of Garner before returning to downtown Raleigh.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency. In FY22, service was extended to include the Abberly residential development, south of White Oak Crossing.

Project at a Glance

Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2023 Costs	\$1,510,824
FY 2024 Programmed Cost	\$1,548,595
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Weekdays: 5:30 AM - 12:30 AM
Off-Peak Frequency	30 minutes, 60 minutes past 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station



Project ID	TO005-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will continue to operate Route 100 every 30 minutes from 6:10 AM to 7:25 PM Monday-Friday and from 7:30 AM to 7:15 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday, as well as half-hour service during morning and afternoon peak periods) and will continue in this fiscal year and future years.

Also, GoTriangle will continue to operate Route 100 on Sundays from 6:40 AM to 9:15 PM, with hourly frequencies during this span. This represents an expansion of the FY18 Sunday service span by 2 hours. In FY23, this service will also include funding for the RDU Shuttle serving RDU Airport during Monday through Saturday every 30 minutes.

Project at a Glance

Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2023 Costs	\$569,326
FY 2024 Programmed Cost	\$583,559
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday 7:30am - 11:15pm on Saturday 6:40am - 9:15pm on Sunday
Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	4 - 40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center



Project ID	TO005-AC	Project Category	Bus Operations	Project Subcategory	Bus Service
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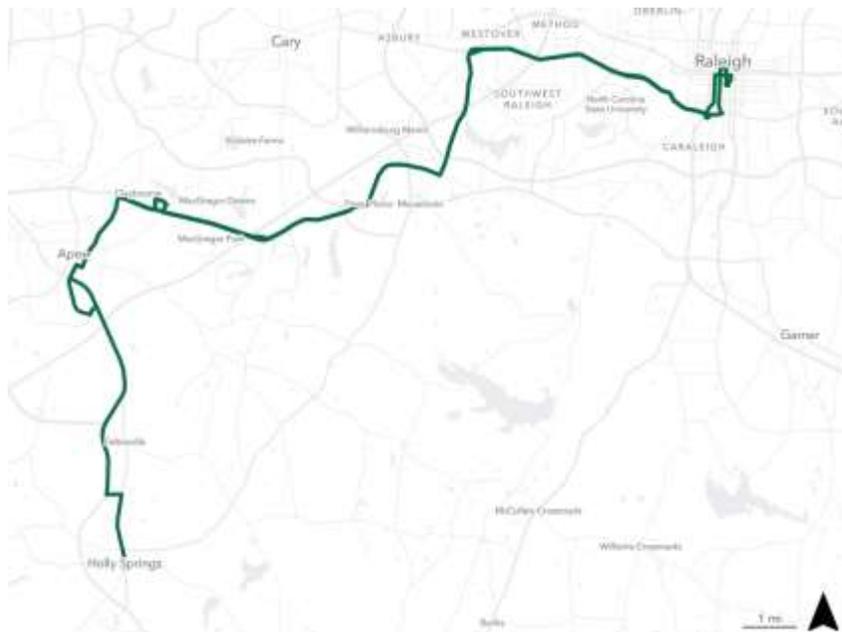
Project Description:

Route 305 was a pre-existing regional route providing weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs in FY 21, GoTriangle also expanded Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2023 Costs	\$1,538,988
FY 2024 Programmed Cost	\$1,577,463
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 AM - 8:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 7:00 AM - 7:00 PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



Project ID	TO005-AS	Project Category	Bus Operations	Project Subcategory	Bus Service
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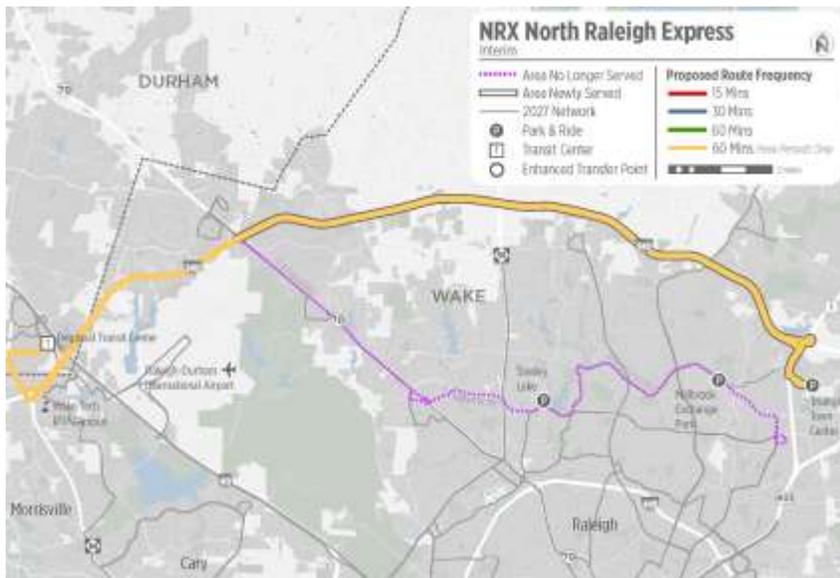
Project Description:

GoTriangle will continue to operate Route NRX. Route NRX replaced existing Route 201 (North Raleigh-Regional Transit Center - RTC). The eastern portion of the route, which travels on Spring Forest Road and Millbrook Road in north Raleigh, was eliminated and instead uses I-540, beginning and ending at Triangle Town Center, which has park & ride access.

The NRX has not been in service since FY 2020, Q3. However, funding for the service is planned to continue authorization through FY 23.

Project at a Glance

Project Title	Route NRX / North Raleigh Express
Agency	GoTriangle
FY 2023 Costs	\$54,216
FY 2024 Programmed Cost	\$55,571
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Assets	GoTriangle Fleet
Major Destinations	Triangle Town Center
Transit Centers	Regional Transit Center



Project ID	TO005-B	Project Category	Bus Operations	Project Subcategory	Bus Service
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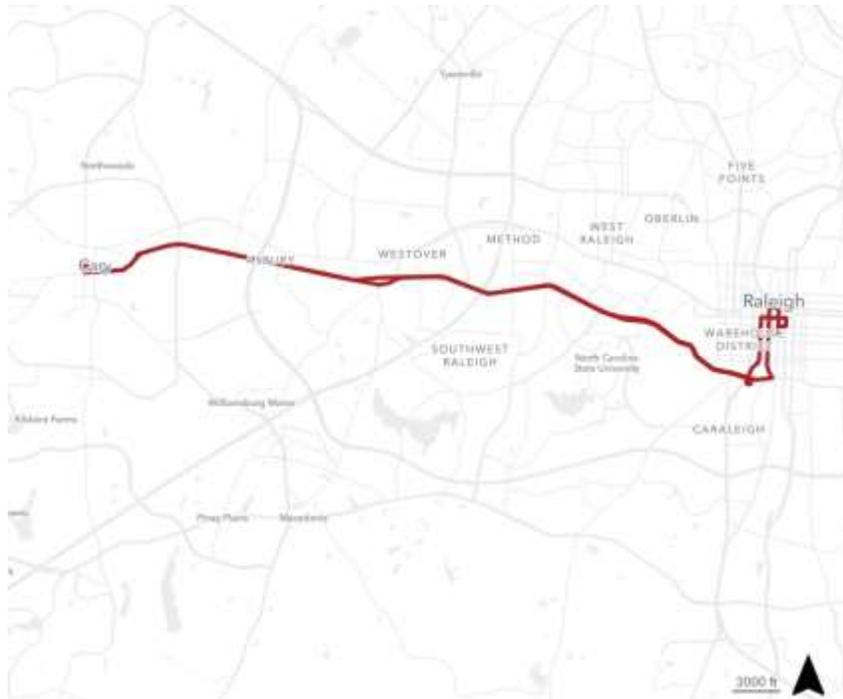
Project Description:

In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X.

GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations, when service was provided between 7 AM and 7 PM.

Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2023 Costs	\$681,596
FY 2024 Programmed Cost	\$698,636
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center



Project ID	TO005-BH	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoTriangle's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoTriangle's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoTriangle's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

Project at a Glance

Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2023 Costs	\$480,095
FY 2024 Programmed Cost	\$492,097
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Project ID	TO005-C	Project Category	Bus Operations	Project Subcategory	Bus Service
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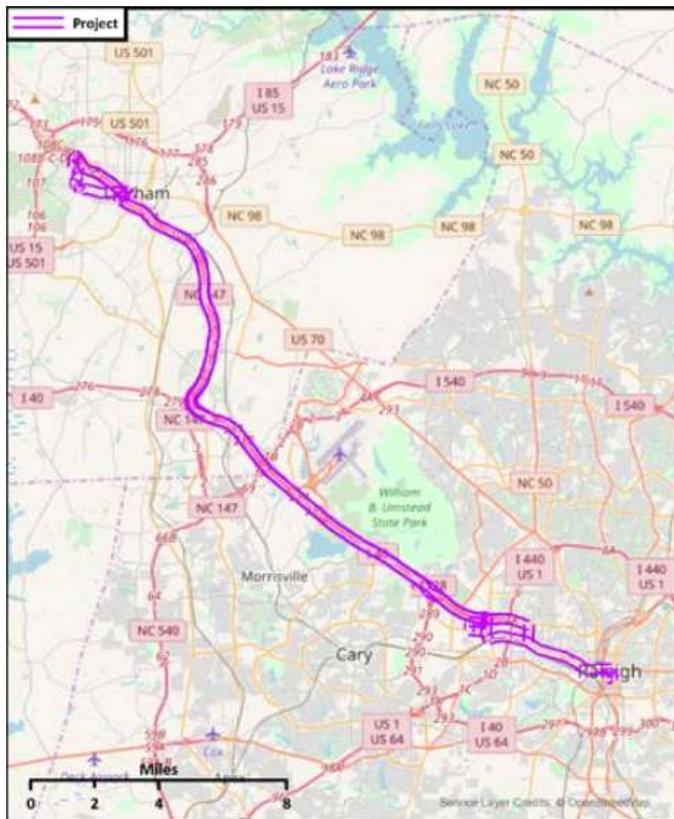
Project Description:

GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County investment for Route DRX allowing added frequencies on the route. Before this investment, the DRX ran every 30-45 minutes, but now runs every 15-30 minutes.

Beginning in FY 2022, funding was provided to GoTriangle to provide an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips planned to start in FY22 were intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes.

Project at a Glance

Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2023 Costs	\$295,313
FY 2024 Programmed Cost	\$302,696
Funding Source	Wake Transit Tax Proceeds, Durham County Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station



Project ID	TO005-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will continue to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations.

Project at a Glance

Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2023 Costs	\$64,534
FY 2024 Programmed Cost	\$66,147
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	20 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill



Project ID	TO005-X	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 310 is the new service for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which was served on weekdays during peak hours only. Route 310 began operations in FY 2020 providing hourly midday and evening service between the RTC and the Cary Depot, serving Morrisville and the Wake Tech RTP campus, as well as extending the 30-minute peak period service. Service between the RTC and the Wake Tech RTP Campus between 6:30am and 8:30pm will continue to operate every 30 minutes.

Project at a Glance

Project Title	New Route 310: RTC-Cary
Agency	GoTriangle
FY 2023 Costs	\$1,304,039
FY 2024 Programmed Cost	\$1,336,640
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-8:30PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	Existing GoTriangle Vehicles
Major Destinations	Regional Transit Center, Wake Tech, RTP, Cary Train Station
Transit Centers	Regional Transit Center, Cary Train Station

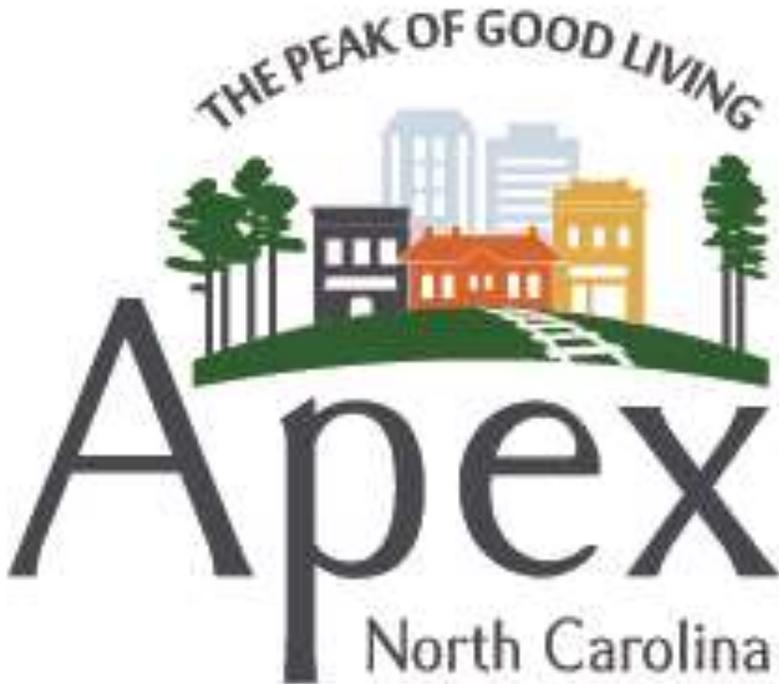


Project ID	TO005-BF	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program, the Town of Apex will continue operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. The service provides hourly frequencies and provides access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

Project at a Glance	
Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2023 Costs	\$392,427
FY 2024 Programmed Cost	\$402,238
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	April 2021
Service Span	Weekdays and Saturday: 6:00 AM - 10:00 PM
Off-Peak Frequency	60 Minutes
Peak Frequency	60 Minutes
Assets	GoCary Fleet
Major Destinations	Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park
Transit Centers	N/A



Project ID	TO004-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will continue to provide hourly service on Sundays from 7 AM to 9 PM on all of its pre-existing routes (prior to FY 2018). GoCary did not provide Sunday service prior to the start of FY18. GoCary will also continue to provide holiday service using a Sunday schedule.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

Project at a Glance

Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
Agency	Town of Cary
FY 2023 Costs	\$466,425
FY 2024 Programmed Cost	\$487,414
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	TO004-B	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday. GoCary provided hourly service during these times prior to the start of FY18.

This project will continue as programmed until coordination efforts between GoCary and GoRaleigh can be finalized on the realignment of GoCary's Route 6, which will become GoCary Route 9B (TO005-AG). Route 9B has been delayed until FY 2025.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

Project at a Glance

Project Title	Increase Midday Frequencies on Pre-Existing Routes
Agency	Town of Cary
FY 2023 Costs	\$561,614
FY 2024 Programmed Cost	\$586,887
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Saturday: 9:00 AM - 3:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	TO005-BE	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The Apex-Cary Express will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaces the Apex-to-Cary segment of the original Holly Springs Express (HSX) originally budgeted in the FY 2020 Work Plan (Project TO002-M) and will complement the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route will operate Monday-Friday with five (5) revenue service hours per day.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

Project at a Glance

Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2023 Costs	\$170,820
FY 2024 Programmed Cost	\$178,507
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	Weekday: 6:00-8:30 AM and 4:30-7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	Three northbound trips; two southbound trips
Assets	GoCary Fleet
Major Destinations	Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot)
Transit Centers	Cary Depot



Project ID	TO005-BI	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY 2018).

This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoCary's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2023 Costs	\$165,165
FY 2024 Programmed Cost	\$172,597
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO005-H	Project Category	Bus Operations	Project Subcategory	Bus Service
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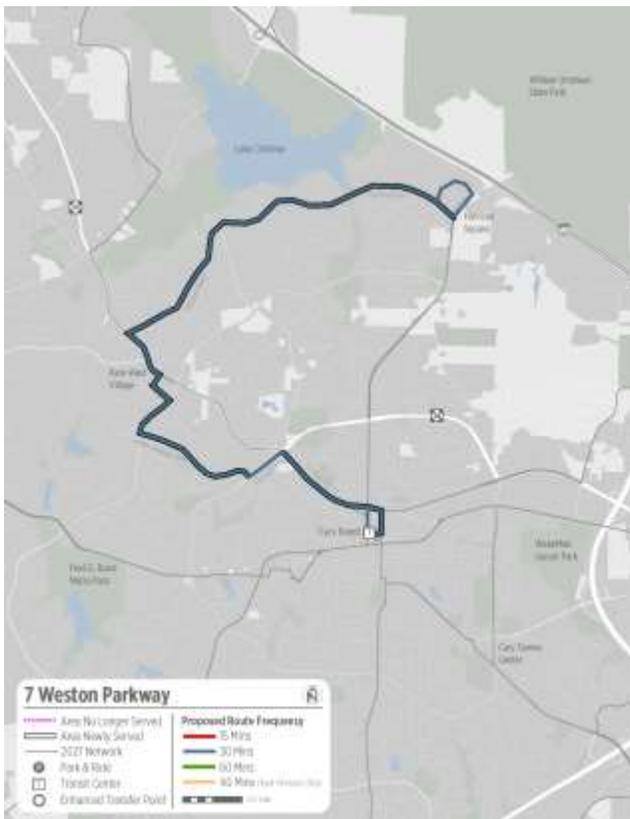
Project Description:

GoCary will continue serving Weston Parkway and the Park West Village shopping area. This new route was authorized for funding in FY 2019. In FY 2021, Monday-Saturday off-peak frequency for this service was increased from every 60 minutes to every 30 minutes. Paratransit service for the new Weston Parkway route service area will be implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies.

In FY 2023, the cost of providing service increased by 10% over the previous fiscal year to \$116.86 per hour.

Project at a Glance

Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2023 Costs	\$1,057,402
FY 2024 Programmed Cost	\$1,104,985
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021 (funded July 2018)
Service Span	6:00am-10:00pm
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot



Project ID	TO005-BG	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program, the Town of Morrisville will continue operation of a free, intra-community node-based smart shuttle. The smart shuttle operates as a shared shuttle that serves customers via designated pickup and drop-off locations, or nodes, that are served upon request rather than on a fixed schedule. Customers can request service over the telephone, on the internet, or by using a smartphone application. The service operates from 7 a.m. to 9 p.m., Monday through Friday, from 8 a.m. to 8 p.m. on Saturdays, and from 8 a.m. to 7 p.m. on Sundays.

Project at a Glance

Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2023 Costs	\$347,270
FY 2024 Programmed Cost	\$355,952
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weedays, Sat, & Sun: 6:00 AM - 9:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



Project ID	TO005-AA	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program (CFAP), the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulation loop.

In FY21 the CFAP began contributing to providing Saturday service along this reverse circulator route.

Project at a Glance

Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2023 Costs	\$375,235
FY 2024 Programmed Cost	\$384,616
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	Weekdays and Saturdays: 6:00 AM - 8:00 PM
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride



Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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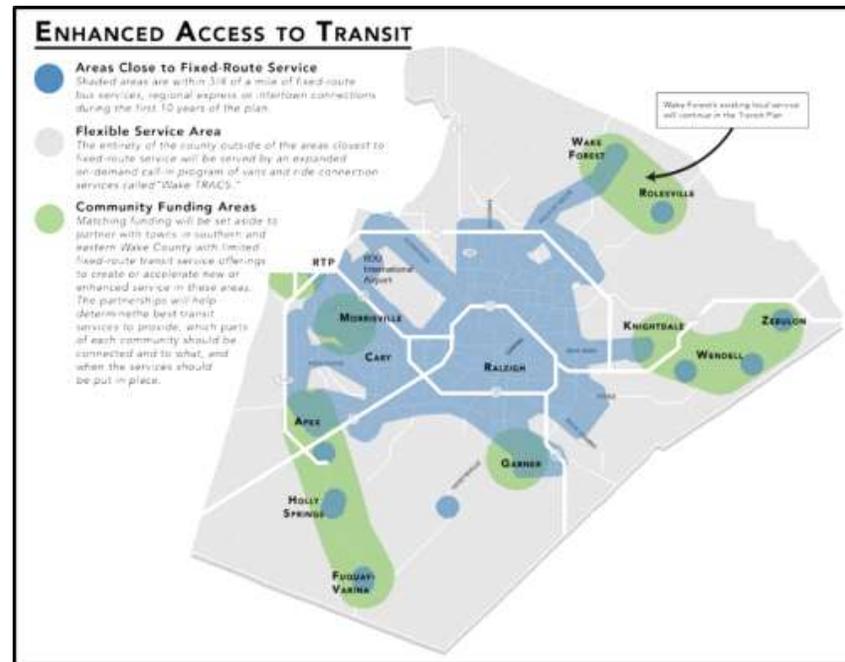
Project Description:

Community Funding Area (CFA) Program funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities or organizations function as project sponsors under the program and will determine the best investments for their communities, entering their projects for scoring consideration via a CFA application as described in the CFA Program Management Plan.

This project places in reserve the designated CFA funding for FY 2023, which will be assigned to selected projected sponsors by April of 2022. The FY 2023 allocation also includes previously allocated but recently unencumbered funding from CFA projects in previous years.

Project at a Glance

Project Title	Community Funding Area Program Reserve
Agency	Capital Area MPO
FY 2023 Costs	\$969,070
FY 2024 Programmed Cost	\$377,678
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO005-L3	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

For youth ages 13-18, transit agencies in Wake County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoRaleigh, GoCary or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will continue to work with schools along Wake County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers.

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 23 to cover the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2023 Costs	\$125,000
FY 2024 Programmed Cost	\$128,125
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-E	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and subsequent years, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.

Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2023 Costs	\$26,923
FY 2024 Programmed Cost	\$27,596
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-L1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

For youth ages 13-18, transit agencies in Wake County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoRaleigh, GoCary or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will continue to work with schools along Wake County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers.

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 23 to cover the cost of offsetting fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2023 Costs	\$52,590
FY 2024 Programmed Cost	\$53,904
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-W	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

In FY2019, Wake County transit providers produced an updated fare strategy. The outcome of this collaborative effort includes making rates uniform for trip types across agencies and a fare capping strategy in conjunction with fare payment technology upgrades including mobile ticketing and smart cards.

It is expected that there will be financial impacts for each agency as a result of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2023 Costs	\$122,923
FY 2024 Programmed Cost	\$125,996
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020



Project ID	TO005-L2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

For youth ages 13-18, transit agencies in Wake County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoRaleigh, GoCary or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will continue to work with schools along Wake County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers.

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 23 to cover the cost of offsetting fares that would have been collected by GoCary, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2023 Costs	\$15,375
FY 2024 Programmed Cost	\$15,759
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed-route transit services. Additionally, this project will provide general public demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

Project at a Glance

Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2023 Costs	\$607,000
FY 2024 Programmed Cost	\$687,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



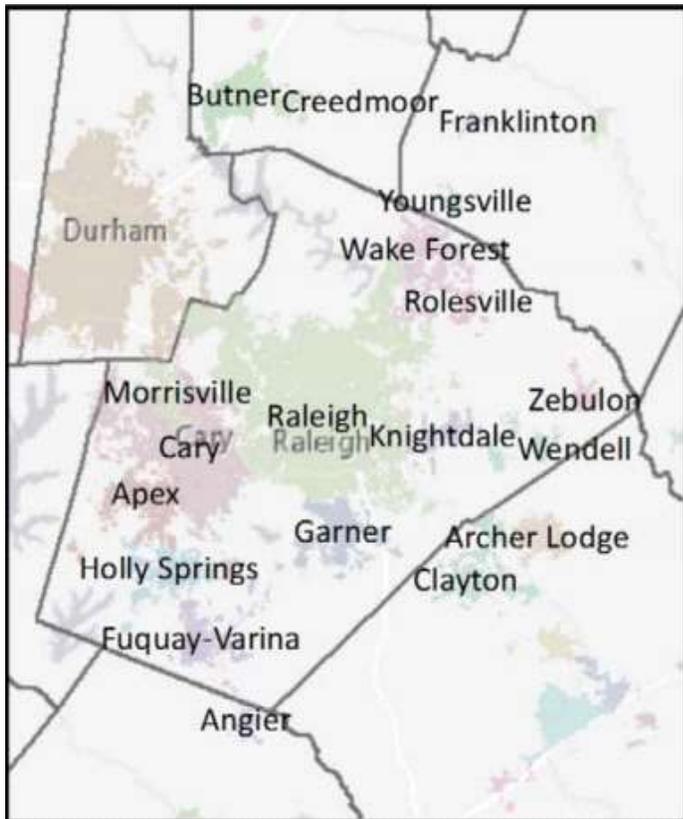
Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to receive funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project at a Glance

Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2023 Costs	\$37,425
FY 2024 Programmed Cost	\$38,361
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-U	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems.

Project at a Glance

Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2023 Costs	\$101,238
FY 2024 Programmed Cost	\$105,287
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-Y	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses.

Project at a Glance

Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2023 Costs	\$52,531
FY 2024 Programmed Cost	\$53,845
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-O	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing.

Project at a Glance

Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2023 Costs	\$10,769
FY 2024 Programmed Cost	\$11,038
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-S	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.

This project will cover the lease expenses for this facility.

Project at a Glance

Project Title	Rolesville Park-and-Ride Lease
Agency	City of Raleigh
FY 2023 Costs	\$10,000
FY 2024 Programmed Cost	\$10,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TO005-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

GoTriangle will continue a temporary lease of four (4) lots for a short term until the long-term park and ride study (refer to Project TC002-O in the FY2019 Work Plan for more details) is complete. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites. Locations for these park-and-ride leases include: Bent Tree Plaza (existing in Raleigh), Wake Tech South Campus (existing), Wake Forest (to be established in FY 22), and Apex (to be established in FY 22).

Project at a Glance

Project Title	Short Term Park-and-Ride Leases
Agency	GoTriangle
FY 2023 Costs	\$96,920
FY 2024 Programmed Cost	\$99,343
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO003-G	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Wendell. Beginning July 2017, the Town of Wendell no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.

Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 2023 Costs	\$4,636
FY 2024 Programmed Cost	\$4,752
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



Project ID	TO003-H	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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Project Description:

A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.

Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Zebulon
FY 2023 Costs	\$6,241
FY 2024 Programmed Cost	\$6,397
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



FYs 2023-2030 Multi-Year Operating Program

TO001 – Tax District Administration											
Staffing and Administrative Costs											
Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	Overhead Administrative Costs – Tax District Audits	\$ 16,810	\$ 17,230	\$ 17,661	\$ 18,103	\$ 18,555	\$ 19,019	\$ 19,494	\$ 19,982	\$ 20,481
	TO001-F	GoTriangle Tax District Admin Finance Team	\$ 343,590	\$ 352,180	\$ 360,984	\$ 370,009	\$ 379,259	\$ 388,741	\$ 398,459	\$ 408,421	\$ 418,631
Staffing and Administrative Costs Subtotal			\$ 360,400	\$ 369,410	\$ 378,645	\$ 388,112	\$ 397,814	\$ 407,760	\$ 417,954	\$ 428,402	\$ 439,112
Contracted Services											
GoTriangle	TO001-C	Financial Consulting	\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
Contracted Services Subtotal			\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
TAX DISTRICT ADMINISTRATION TOTAL			\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,217	\$ 581,398	\$ 595,933	\$ 610,831

TO002 – Transit Plan Administration/Implementation

Staffing											
Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO002-A2	1.0 FTE: Transit Service Planner	\$ 129,753	\$ 132,997	\$ 136,321	\$ 139,729	\$ 143,223	\$ 146,803	\$ 150,473	\$ 154,235	\$ 158,091
	TO002-R	1.0 FTE: Paralegal	\$ 112,417	\$ 115,227	\$ 118,108	\$ 121,061	\$ 124,087	\$ 127,189	\$ 130,369	\$ 133,628	\$ 136,969
	TO002-S	0.6 FTE: Project Implementation Director	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$ 69,188	\$ 70,917	\$ 72,690	\$ 74,507	\$ 76,370	\$ 78,279	\$ 80,236	\$ 82,242	\$ 84,298
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 29,575	\$ 30,314	\$ 31,072	\$ 31,849	\$ 32,645	\$ 33,462	\$ 34,298	\$ 35,155	\$ 36,034
	TO002-AQ	Project Implementation Staff: 5.5 FTEs	\$ 538,138	\$ 713,138	\$ 730,966	\$ 749,241	\$ 767,972	\$ 787,171	\$ 806,850	\$ 827,021	\$ 847,697
	TO002-AT	Public Engagement Team: 3.5 FTEs	\$ 332,042	\$ 340,343	\$ 348,852	\$ 357,573	\$ 366,512	\$ 375,675	\$ 385,067	\$ 394,694	\$ 404,561
	TO002-AU	1.0 FTE: Communications Coordinator	\$ 144,000	\$ 147,600	\$ 151,290	\$ 155,072	\$ 158,949	\$ 162,923	\$ 166,996	\$ 171,171	\$ 175,450
	TO002-Y	0.6 FTE: Project Manager for Regional Technology Integration	\$ 90,039	\$ 90,000	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982
GoTriangle Subtotal			\$ 1,583,526	\$ 1,782,371	\$ 1,826,930	\$ 1,872,603	\$ 1,919,419	\$ 1,967,404	\$ 2,016,589	\$ 2,067,004	\$ 2,118,679
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	\$ 137,001	\$ 140,426	\$ 143,937	\$ 147,535	\$ 151,223	\$ 155,004	\$ 158,879	\$ 162,851	\$ 166,922
	TO002-V	1.0 FTE: Wake Transit Program Manager	\$ 168,772	\$ 172,991	\$ 177,316	\$ 181,749	\$ 186,293	\$ 190,950	\$ 195,724	\$ 200,617	\$ 205,632
	TO002-W	1.0 FTE: Transit Planner	\$ 114,476	\$ 117,338	\$ 120,271	\$ 123,278	\$ 126,360	\$ 129,519	\$ 132,757	\$ 136,076	\$ 139,478
	Capital Area MPO Subtotal			\$ 420,249	\$ 430,755	\$ 441,524	\$ 452,562	\$ 463,876	\$ 475,473	\$ 487,360	\$ 499,544
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,596	\$ 172,811	\$ 177,131
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 115,000	\$ 117,875	\$ 120,822	\$ 123,842	\$ 126,938	\$ 130,112	\$ 133,365	\$ 136,699	\$ 140,116
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 115,000	\$ 117,875	\$ 120,822	\$ 123,842	\$ 126,938	\$ 130,112	\$ 133,365	\$ 136,699	\$ 140,116
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382	\$ 77,267	\$ 79,199	\$ 81,179	\$ 83,208	\$ 85,288
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-AV	1.0 FTE: Transit Planner	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484
Town of Cary Subtotal			\$ 718,755	\$ 736,724	\$ 755,142	\$ 774,021	\$ 793,372	\$ 813,205	\$ 833,535	\$ 854,374	\$ 875,733
City of Raleigh	TO002-P	1.0 FTE: Service Planning	\$ 133,081	\$ 128,408	\$ 131,618	\$ 134,909	\$ 138,281	\$ 141,738	\$ 145,282	\$ 148,914	\$ 152,637
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 133,081	\$ 128,408	\$ 131,618	\$ 134,909	\$ 138,281	\$ 141,738	\$ 145,282	\$ 148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$ 144,138	\$ 137,741	\$ 141,185	\$ 144,714	\$ 148,332	\$ 152,040	\$ 155,841	\$ 159,737	\$ 163,731
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 134,081	\$ 137,433	\$ 140,869	\$ 144,391	\$ 148,000	\$ 151,700	\$ 155,493	\$ 159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 147,290	\$ 150,972	\$ 154,747	\$ 158,615	\$ 162,581	\$ 166,645	\$ 170,811	\$ 175,082	\$ 179,459
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 114,069	\$ 116,921	\$ 119,844	\$ 122,840	\$ 125,911	\$ 129,059	\$ 132,285	\$ 135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 142,486	\$ 136,048	\$ 139,449	\$ 142,935	\$ 146,509	\$ 150,172	\$ 153,926	\$ 157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$ -	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
City of Raleigh Subtotal			\$ 948,226	\$ 1,345,931	\$ 1,379,579	\$ 1,414,069	\$ 1,449,420	\$ 1,485,656	\$ 1,522,797	\$ 1,560,867	\$ 1,599,889
Staffing Subtotal			\$ 3,670,756	\$ 4,295,781	\$ 4,403,176	\$ 4,513,256	\$ 4,626,087	\$ 4,741,738	\$ 4,860,282	\$ 4,981,789	\$ 5,106,334
Administrative Expenses											
GoTriangle	TO002-B	Travel and Training	\$ 11,544	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 169,658	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-H	Utilities for Wake County Satellite Office	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,222	\$ 32,002	\$ 32,802
	TO002-I	Property Maintenance, Repairs and Appraisals	\$ 53,905	\$ 55,253	\$ 56,634	\$ 58,050	\$ 59,502	\$ 60,989	\$ 62,514	\$ 64,077	\$ 65,678
	TO002-J	Customer Feedback Management System	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 73,032	\$ 99,809	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642

Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489
GoTriangle Subtotal			\$ 370,311	\$ 368,788	\$ 378,008	\$ 387,458	\$ 397,146	\$ 407,074	\$ 417,251	\$ 427,682	\$ 438,374
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 65,556	\$ 67,195	\$ 68,874	\$ 70,596	\$ 72,361	\$ 74,170	\$ 76,024	\$ 77,925	\$ 79,873
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 160,464	\$ 164,475	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ -	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 20,000	\$ 35,000	\$ 35,875	\$ 36,772	\$ 37,691	\$ 38,633	\$ 39,599	\$ 40,589	\$ 41,604
Administrative Expenses Subtotal			\$ 816,331	\$ 685,458	\$ 702,594	\$ 720,159	\$ 738,164	\$ 756,618	\$ 775,533	\$ 794,922	\$ 814,795
Contracted Services											
GoTriangle	TO002-C	Outside Legal Counsel	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 34,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300	\$ 156,108	\$ 160,010	\$ 164,010
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
Contracted Services Subtotal			\$ 85,877	\$ 190,524	\$ 195,287	\$ 200,169	\$ 205,173	\$ 210,302	\$ 215,560	\$ 220,949	\$ 226,472
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 4,572,964	\$ 5,171,764	\$ 5,301,057	\$ 5,433,584	\$ 5,569,425	\$ 5,708,659	\$ 5,851,375	\$ 5,997,659	\$ 6,147,601

TO003, TO004, TO005 - BUS OPERATIONS*

Fixed Route Bus Service

Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 555,440	\$ 569,326	\$ 583,559	\$ 598,148	\$ 613,102	\$ 628,430	\$ 644,140	\$ 660,244	\$ 676,750	
	TO005-B	Route 300 Improvements	\$ 664,972	\$ 681,596	\$ 698,636	\$ 716,102	\$ 734,004	\$ 752,355	\$ 771,163	\$ 790,443	\$ -	
	TO003-A	Fuquay-Varina Express Route	\$ 293,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 213,110	\$ 295,313	\$ 302,696	\$ 310,263	\$ 318,020	\$ 325,970	\$ 334,120	\$ 342,473	\$ 175,517	
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 31,960	\$ 64,534	\$ 66,147	\$ 67,801	\$ 69,496	\$ 71,233	\$ 73,014	\$ 74,839	\$ 38,355	
	TO005-X	New Route 310: RTC-Cary	\$ 882,233	\$ 1,304,039	\$ 1,336,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$ 786,452	\$ 1,538,988	\$ 1,577,463	\$ 1,616,899	\$ 1,657,322	\$ 1,698,755	\$ 1,741,224	\$ 1,784,754	\$ 1,829,373	
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-AQ	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ -	\$ 3,015,830	\$ 3,091,226	\$ 3,168,506	\$ 3,247,719	\$ 3,328,912	\$ -	
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips)	\$ 161,030	\$ 54,216	\$ 55,571	\$ 56,961	\$ 58,385	\$ 59,844	\$ 61,340	\$ 62,874	\$ 64,446	
	TO005-BH	GoTriangle Complementary ADA Services	\$ 348,385	\$ 480,095	\$ 492,097	\$ 504,400	\$ 517,010	\$ 529,935	\$ 543,183	\$ 556,763	\$ 570,682	
	Western BRT Replace Route 300			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,038)
	Savings from Replacement of Existing GoTriangle Service			\$ (615,104)	\$ (355,146)	\$ (916,178)	\$ (916,178)	\$ (916,178)	\$ (916,178)	\$ (916,178)	\$ (916,178)	\$ (916,178)
	GoTriangle Subtotal			\$ 3,321,598	\$ 4,632,961	\$ 4,196,632	\$ 5,970,226	\$ 6,142,386	\$ 6,318,850	\$ 6,499,726	\$ 6,685,123	\$ 1,554,907
Town of Cary	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 418,291	\$ 466,425	\$ 487,414	\$ 509,348	\$ 532,268	\$ 556,220	\$ 581,250	\$ 607,407	\$ 634,740	
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 490,377	\$ 561,614	\$ 586,887	\$ 613,297	\$ 640,895	\$ 669,735	\$ 699,873	\$ 731,368	\$ 764,279	
	TO005-H	New Route – Weston Parkway	\$ 946,908	\$ 1,057,402	\$ 1,104,985	\$ 1,154,709	\$ 1,206,671	\$ 1,260,972	\$ 1,317,715	\$ 1,377,012	\$ 1,438,978	
	TO005-BE	Apex-Cary Express	\$ 148,038	\$ 170,820	\$ 178,507	\$ 186,540	\$ 194,934	\$ 203,706	\$ 212,873	\$ 222,452	\$ 232,462	
	TO005-AG	Route 9B - Buck Jones Span Improvements	\$ -	\$ -	\$ -	\$ 532,853	\$ 556,831	\$ 581,889	\$ 608,074	\$ 635,437	\$ 664,032	
	TO005-AK	New Route: 9A Hillsborough-Trinity	\$ -	\$ -	\$ -	\$ 1,472,781	\$ 1,539,056	\$ 1,608,314	\$ 1,680,688	\$ 1,756,319	\$ 1,835,353	
	TO005-BI	GoCary Complementary ADA Services	\$ 132,360	\$ 165,165	\$ 172,597	\$ 180,364	\$ 188,481	\$ 196,962	\$ 205,826	\$ 215,088	\$ 224,767	
Town of Cary Subtotal			\$ 2,135,974	\$ 2,421,426	\$ 2,530,390	\$ 4,649,892	\$ 4,859,137	\$ 5,077,798	\$ 5,306,299	\$ 5,545,082	\$ 5,794,611	
City of Raleigh	TO003-A	Fuquay-Varina Express Route	\$ -	\$ 471,547	\$ 490,409	\$ 510,025	\$ 530,426	\$ 551,643	\$ 573,709	\$ 596,657	\$ 620,524	
	TO005-BL	Zebulon-Wendell Express (ZWX) Route***	\$ -	\$ -	\$ 247,154	\$ 247,154	\$ 247,154	\$ 247,154	\$ 247,154	\$ 247,154	\$ 247,154	
	TO005-BK	Wake Forest Express (WFX) Route***	\$ -	\$ -	\$ 313,878	\$ 313,878	\$ 313,878	\$ 313,878	\$ 313,878	\$ 313,878	\$ 313,878	
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 107,677	\$ 110,369	\$ 113,128	\$ 115,956	\$ 118,855	\$ 121,827	\$ 62,436	\$ -	\$ -	
	TO004-E	Increase Sunday Service Span	\$ 1,828,868	\$ 1,874,590	\$ 1,708,648	\$ 1,751,364	\$ 1,402,256	\$ 1,323,841	\$ 1,254,311	\$ 1,068,274	\$ 697,242	
	TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 2,196,138	\$ 2,251,041	\$ 2,307,317	\$ 2,365,000	\$ 2,424,125	\$ 2,484,729	\$ 2,546,847	\$ 2,610,518	\$ 2,675,781	
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 2,884,252	\$ 2,956,358	\$ 3,030,267	\$ 3,106,024	\$ 3,183,675	\$ 3,263,266	\$ 3,344,848	\$ 3,428,469	\$ 3,514,181	
	TO005-Q	New Route 401 – Rolesville Express	\$ 121,975	\$ 125,024	\$ 128,150	\$ 131,354	\$ 134,638	\$ 138,004	\$ 141,454	\$ 144,990	\$ 148,615	
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 414,636	\$ 425,002	\$ 435,627	\$ 446,518	\$ 457,681	\$ 469,123	\$ 480,851	\$ 492,872	\$ 505,194	
	TO005-R	New Route/Route Realignment - 20 Garner	\$ 1,473,975	\$ 1,510,824	\$ 1,548,595	\$ 1,587,310	\$ 1,626,993	\$ 1,667,667	\$ 1,709,359	\$ 1,752,093	\$ 1,795,895	
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ 493,826	\$ 506,171	\$ 518,826	\$ 531,796	\$ 545,091	\$ 558,718	\$ 572,686	\$ 587,004	\$ 601,679	
	TO005-AM	Glenwood Route Package	\$ 496,714	\$ 1,018,263	\$ 1,043,720	\$ 1,069,813	\$ 1,096,558	\$ 1,123,972	\$ 1,152,071	\$ 1,180,873	\$ 1,210,395	
	TO005-AD	New Route 9 – Hillsborough Street	\$ -	\$ 670,680	\$ 1,374,895	\$ 2,133,626	\$ 2,186,967	\$ 2,241,641	\$ 2,297,682	\$ 2,355,124	\$ 2,414,002	
	TO005-AI	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,961,329	
	TO005-AN	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,418,812	\$ 3,504,282	
	TO005-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-AP	Biltmore Hills/Garner Route Package	\$ -	\$ -	\$ 839,530	\$ 860,518	\$ 882,031	\$ 904,082	\$ 926,684	\$ 949,851	\$ 973,597	
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-AT	Improvements to Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248,368	\$ 1,279,578	\$ 1,311,567	
	TO005-AU	New Route 31 - Southwest**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TO005-AV	Improvements to Route 12: Method	\$ -	\$ -	\$ -	\$ -	\$ 6,937	\$ 7,110	\$ 7,288	\$ 7,470	\$ 7,657	
	TO005-AW	Improvements to Route 3: Glascock	\$ -	\$ -	\$ -	\$ -	\$ 1,434,779	\$ 1,470,648	\$ 1,507,415	\$ 1,545,100	\$ 1,583,728	
	TO005-AX	New Route 10: Raleigh Boulevard	\$ -	\$ -	\$ -	\$ -	\$ 495,889	\$ 508,286	\$ 520,993	\$ 534,018	\$ 547,368	
TO005-BB	New Route 24: New Hope-Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,086,680		
TO005-BC	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,584,863	\$ 1,624,485	\$ 1,665,097		

Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TO005-BD	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,032	\$ 1,243,358	\$ 1,274,442	\$ 1,306,303
	Northern BRT Replacement of Route 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,323,887)
	New Bern BRT - Route 15 Service Reductions		\$ -	\$ -	\$ (520,832)	\$ (1,067,706)	\$ (1,094,399)	\$ (1,121,759)	\$ (1,149,803)	\$ (1,178,548)	\$ (1,208,011)
	Southern BRT - Route 7 Service Reductions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (365,284)	\$ (748,832)	\$ (767,553)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$ 1,477,885	\$ 1,514,832	\$ 1,552,703	\$ 1,591,521	\$ 1,631,309	\$ 1,672,091	\$ 1,713,894	\$ 1,756,741	\$ 1,800,659
City of Raleigh Subtotal			\$ 11,495,946	\$ 13,434,702	\$ 15,132,015	\$ 15,694,151	\$ 17,624,842	\$ 19,158,953	\$ 21,935,062	\$ 25,241,022	\$ 29,193,354
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 224,770	\$ 392,427	\$ 402,238	\$ 412,294	\$ 422,601	\$ 433,166	\$ 443,995	\$ 455,095	\$ 466,472
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 338,800	\$ 347,270	\$ 355,952	\$ 364,851	\$ 373,972	\$ 383,321	\$ 392,904	\$ 402,727	\$ 412,795
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 366,083	\$ 375,235	\$ 384,616	\$ 394,231	\$ 404,087	\$ 414,189	\$ 424,544	\$ 435,158	\$ 446,037
Fixed Route Bus Service Subtotal			\$ 17,883,171	\$ 21,604,022	\$ 23,001,842	\$ 27,485,645	\$ 29,827,025	\$ 31,786,277	\$ 35,002,530	\$ 38,764,208	\$ 37,868,176
Other Bus Service											
GoTriangle	TO005-L1	Youth GoPass Program	\$ 5,000	\$ 52,590	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	GoTriangle Subtotal		\$ 31,266	\$ 79,512	\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766	\$ 89,961	\$ 92,210	\$ 94,515
Town of Cary	TO005-L2	Youth GoPass Program	\$ -	\$ 15,375	\$ 15,759	\$ 16,153	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
City of Raleigh	TO005-L3	Youth GoPass Program	\$ -	\$ 125,000	\$ 128,125	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 523,000	\$ 607,000	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 36,512	\$ 37,425	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
	Wake County Subtotal		\$ 559,512	\$ 644,425	\$ 725,361	\$ 800,320	\$ 868,303	\$ 929,310	\$ 952,543	\$ 976,356	\$ 1,000,765
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	\$ -	\$ 969,070	\$ 377,678	\$ 472,700	\$ 484,917	\$ 497,615	\$ 510,055	\$ 522,806	\$ 535,877
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ -	\$ 122,923	\$ 125,996	\$ 129,146	\$ 132,375	\$ 135,684	\$ 139,076	\$ 142,553	\$ 146,117
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	\$ -	\$ -	\$ -	\$ 234,284	\$ 401,598	\$ 528,848	\$ 816,424	\$ 1,158,410	\$ 1,216,917
	Reserve Subtotal		\$ -	\$ 122,923	\$ 125,996	\$ 363,430	\$ 533,973	\$ 664,532	\$ 955,500	\$ 1,300,963	\$ 1,363,034
Other Bus Service Subtotal			\$ 590,778	\$ 1,956,305	\$ 1,454,419	\$ 1,867,469	\$ 2,123,987	\$ 2,334,171	\$ 2,666,880	\$ 3,055,127	\$ 3,161,052
Technology											
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 6,000	\$ 101,238	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 121,395	\$ 124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 6,300	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
Technology Subtotal			\$ 22,806	\$ 164,538	\$ 170,170	\$ 176,004	\$ 182,046	\$ 188,306	\$ 193,013	\$ 197,839	\$ 202,785
Bus Infrastructure Maintenance											
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 253,134	\$ 259,462	\$ 265,949	\$ 272,598	\$ 279,413	\$ 286,398	\$ 293,558	\$ 300,897	\$ 308,419
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ -	\$ 1,017,513	\$ 1,291,177	\$ 1,475,039	\$ 1,766,432	\$ 2,167,174	\$ 2,319,155	\$ 2,356,996
Bus Infrastructure Maintenance Subtotal			\$ 253,134	\$ 259,462	\$ 1,283,462	\$ 1,563,775	\$ 1,754,452	\$ 2,052,830	\$ 2,460,732	\$ 2,620,052	\$ 2,665,415
Vehicle/Site Leasing											
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,523	\$ 4,636	\$ 4,752	\$ 4,871	\$ 4,992	\$ 5,117	\$ 5,245	\$ 5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 6,088	\$ 6,241	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Short-Term Park-and-Ride Leases	\$ 13,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982	\$ 109,657	\$ 112,398	\$ 115,208
	TO005-N	Holly Springs Park-and-Ride Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal		\$ 13,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982	\$ 109,657	\$ 112,398	\$ 115,208
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$ 16,368	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887
Vehicle/Site Leasing Subtotal			\$ 40,535	\$ 117,797	\$ 120,742	\$ 123,761	\$ 126,853	\$ 130,025	\$ 133,276	\$ 136,608	\$ 140,023
BUS OPERATIONS TOTAL			\$ 18,790,424	\$ 24,102,125	\$ 26,030,635	\$ 31,216,653	\$ 34,014,364	\$ 36,491,609	\$ 40,456,431	\$ 44,773,833	\$ 44,037,451

*The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.

**GoRaleigh Route 31 is currently proposed to be implemented without the assistance of Wake Transit revenues. However, it is included in the multi-year operating program to provide the full picture of route improvements and adjustments that will be made for the bus service expansion tier of the Wake Transit investment portfolio.

Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
<p>***In FY 2024, in substantial accordance with the adopted Wake Bus Plan, it is anticipated that GoTriangle will relinquish its project sponsorship of the Zebulon-Wendell Express (ZWX) and Wake Forest Express (WFX) routes, and the City of Raleigh will become the new project sponsor for those routes. The cost figures for the routes reflected in the above table are placeholders until more refined cost figures are determined for FY 24 and subsequent fiscal years.</p>											
<p>Notes: New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. Further, additional funding limitations identified during the development of the Draft FY 2023 Wake Transit Work Plan, primarily as a result of steep increases to cost assumptions for important capital facilities projects, financial capacity for the originally planned full buildout with extended service hours for GoTriangle Route 100, the addition of weekend service to Route 33 (Raleigh-Knightdale), and frequency improvements that would include GoRaleigh Route 27 (Blue Ridge) in the planned high-frequency network could not be identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding. While Routes 29 and 34 could not be included, the Wake Tech North campus is currently served and will continue to be served by GoRaleigh Route 25L: Triangle Town Link. The Wake Tech South campus is currently served and will continue to be served by GoRaleigh Route 40X: Wake Tech Express. The new Route 29: Garner-Wake Tech would only operate when Route 40X is not otherwise operating due to campus closures for breaks, holidays, weather events, etc.</p>											

TO006 – BRT Operations*											
Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TO006-A	New Bern Corridor	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017
*The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.											

Bus Operations - T0005, 004, 003

Future Year Projects

Project ID:	TO005-AP	Project Type:	Bus Operations
			Bus Service

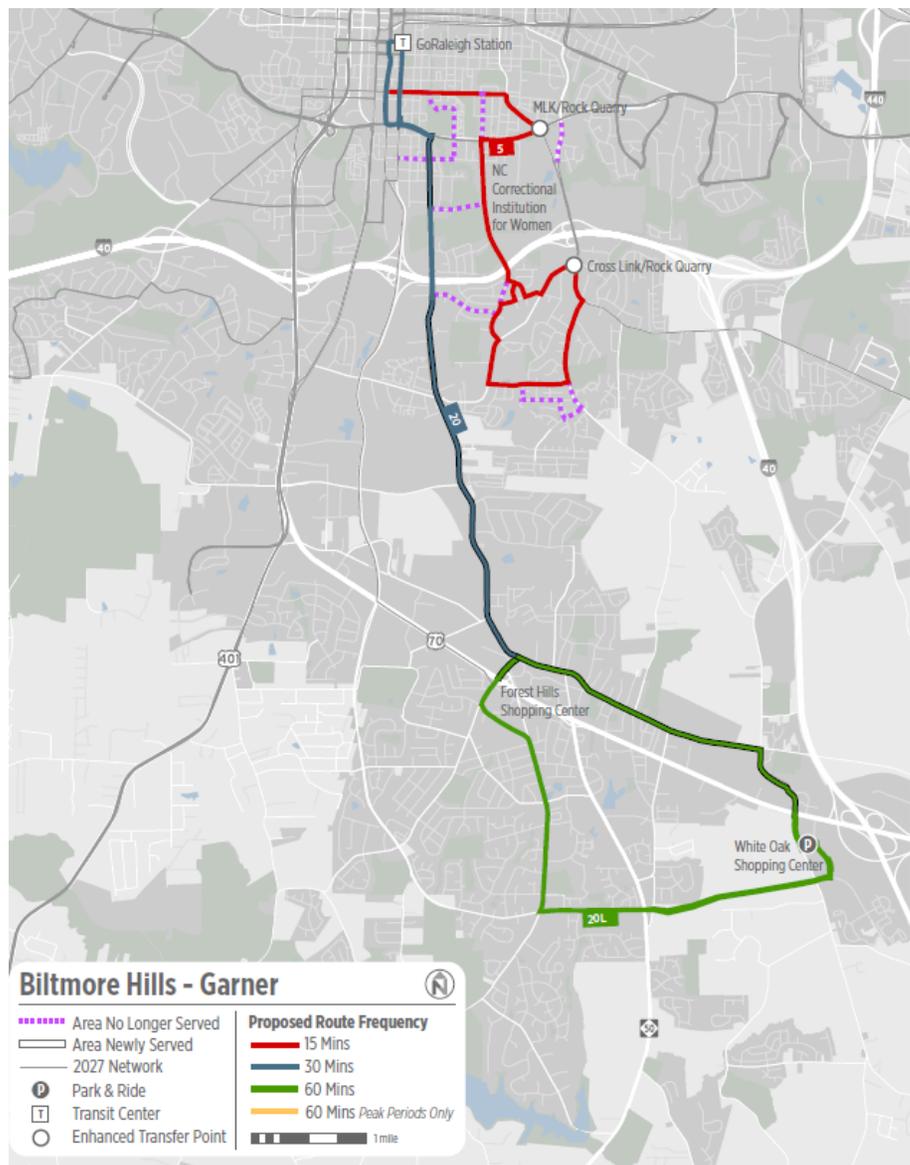
Project Description:

GoRaleigh will implement a change in route alignment for the existing Biltmore Hills route, and the new route will be part of the frequent network. The intent of the route realignment is to focus the frequent service on a shorter and more direct path. This route will continue to serve downtown Raleigh.

In August 2023, weekday frequency will increase, and weekend service will be added on Route 20-Garner.

Project At A Glance

Project Description	Biltmore Hills/Garner Route Package: -Improvements to Route 5-Biltmore Hills -Increased Frequency and Weekend Service on Route 20
Start Date	August 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2024 Cost	\$839,530
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM
Frequency Off Peak (min)	<u>Route 5-Biltmore Hills: 15-30</u> <u>Improvements to Route 20: 30</u>
Frequency Peak (min)	<u>Route 5-Biltmore Hills: 15</u> <u>Improvements to Route 20: 30</u>
Major Destinations	North Carolina Correctional Institution for Women, Downtown Raleigh, Forest Hills Shopping Center, Shaw University, Forest Hills Shopping Center, White Oak Shopping Center
Connection Points	Cross Link/Rock Quarry, MLK/Rock Quarry, GoRaleigh Station



Project ID	TO005-BK	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle has served as the project sponsor for the WRX since before the onset of the Wake Transit Plan. In FY24, in accordance with the adopted Wake Bus Plan: 10-Year Bus Operating and Capital Plan, the City of Raleigh will begin serving as the project sponsor for the route, which provides peak-period express service between Wake Forest and Downtown Raleigh. The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4:20-7:20 PM).

Project at a Glance	
Project Title	Wake Forest Express Route
Agency	City of Raleigh
FY 2024 Costs	\$313,878
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:20 PM - 7:20 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	
Current Peak Frequency	60 Minutes
Proposed Peak Frequency	
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Triangle Town Center, Downtown Wake Forest
Transit Centers	GoRaleigh Station



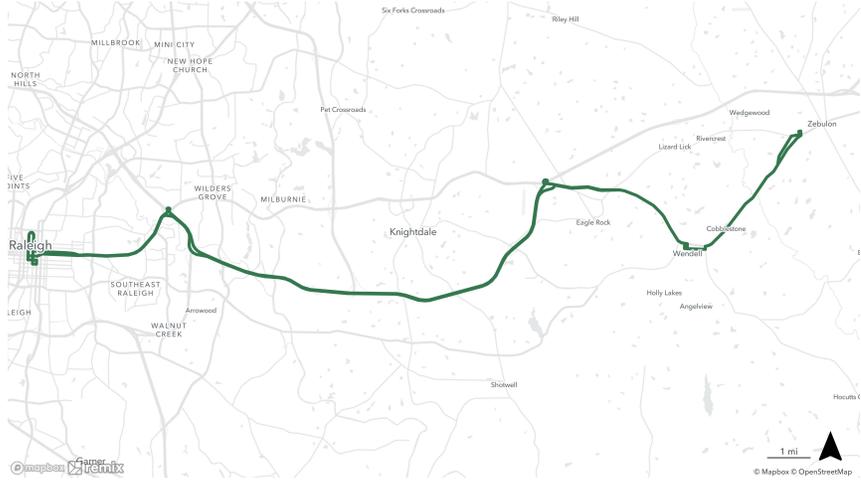
Project ID	TO005-BL	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle has served as the project sponsor for the ZWX since before the onset of the Wake Transit Plan. In FY24, in accordance with the adopted Wake Bus Plan: 10-Year Bus Operating and Capital Plan, the City of Raleigh will begin serving as the project sponsor for the route, which provides peak-period express service between the Town of Zebulon, the Town of Wendell, the WakeMed Campus in eastern Raleigh and Downtown Raleigh. The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-7 PM).

Project at a Glance

Project Title	Zebulon Wendell Express Route
Agency	City of Raleigh
FY 2024 Costs	\$247,154
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 7:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	
Current Peak Frequency	60 Minutes
Proposed Peak Frequency	
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, WakeMed Campus, Town of Wendell, Town of Zebulon
Transit Centers	GoRaleigh Station



Bus Rapid Transit Operations - TO006

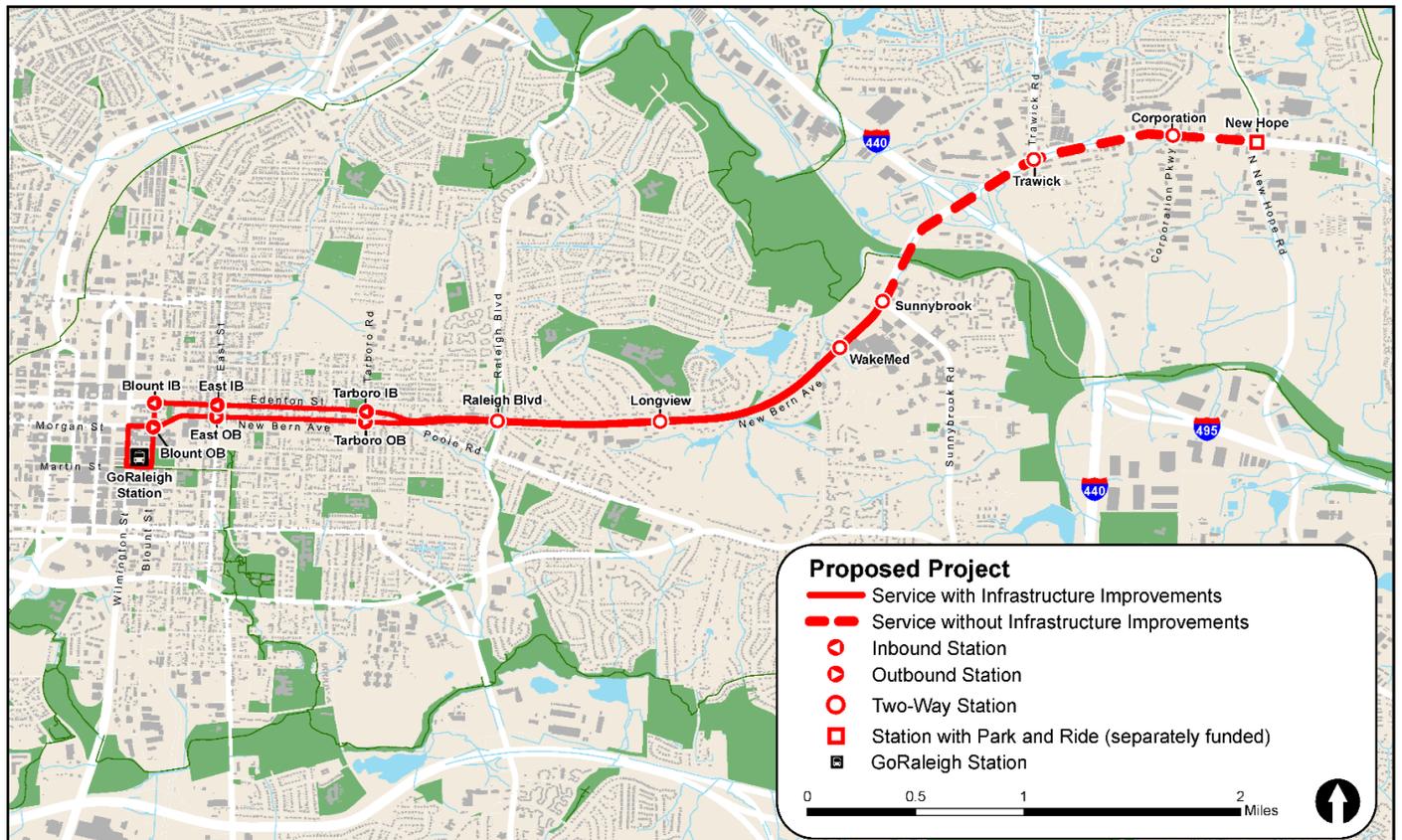
Future Year Projects

Project ID	TO006-A	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:
 In FY 2024, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes.

Project at a Glance	
Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2024 Costs	\$1,387,443
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024
Service Span	Weekdays and Weekends: 5:30AM-12:30 AM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 minutes
Current Peak Frequency	N/A
Proposed Peak Frequency	10-15 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Downtown Raleigh, WakeMed, Tower Shopping Center, Downtown Raleigh
Transit Centers	GoRaleigh Station, East Raleigh Community Transit Center

Wake BRT: New Bern Avenue



FYs 2023-2030 Wake Transit Multi-Year Operating Program Summary

Project ID Group	Operating Funding Category	Prior Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)	
TO001	Tax District Administration	\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,217	\$ 581,398	\$ 595,933	\$ 610,831	\$ 4,990,575	
TO002	Transit Plan Administration/Implementation	\$ 4,572,964	\$ 5,171,764	\$ 5,301,057	\$ 5,433,584	\$ 5,569,425	\$ 5,708,659	\$ 5,851,375	\$ 5,997,659	\$ 6,147,601	\$ 49,754,088	
TO003, 004, 005	New Bus Operations	\$ 18,790,424	\$ 24,102,125	\$ 26,030,635	\$ 31,216,653	\$ 34,014,364	\$ 36,491,609	\$ 40,456,431	\$ 44,773,833	\$ 44,037,451	\$ 299,913,526	
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017	\$ 19,555,814	
Base Contributions From Providers			\$ 27,203,273	\$ 27,800,077	\$ 28,411,801	\$ 29,038,818	\$ 29,681,510	\$ 30,340,270	\$ 31,015,499	\$ 31,707,609	\$ 235,198,857	
TOTAL PROGRAMMED OPERATING EXPENSES			\$ 23,864,726	\$ 56,991,032	\$ 61,045,929	\$ 68,446,182	\$ 72,091,354	\$ 75,437,244	\$ 80,292,429	\$ 85,522,453	\$ 85,721,509	\$ 609,412,860
<p style="text-align: center;">The amounts provided above are expenses associated with programmed operating projects by funding category in the FY 2023 Recommended Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to operating projects in each of the operating funding categories.</p>												
Project ID Group	Operating Funding Category	Prior Year	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)	
TO001	Tax District Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TO002	Transit Plan Administration/Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TO003, 004, 005	Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,317,039	\$ 2,699,931	\$ 10,731,929	\$ 14,748,899	
TO007	Commuter Rail Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,645,702	\$ 13,645,702	
	Other Future Operating	\$ -	\$ -	\$ 783,000	\$ 808,000	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 919,000	\$ 5,971,000	
SUBTOTAL ADDITIONAL MODELED OPERATIONS			\$ -	\$ -	\$ 783,000	\$ 808,000	\$ 834,000	\$ 855,000	\$ 2,192,039	\$ 3,596,931	\$ 25,296,631	\$ 34,365,601
TOTAL OPERATIONS			\$ 23,864,726	\$ 56,991,032	\$ 61,828,929	\$ 69,254,182	\$ 72,925,354	\$ 76,292,244	\$ 82,484,468	\$ 89,119,384	\$ 111,018,140	\$ 643,778,461

FYs 2023-2030 Multi-Year Capital Improvement Plan

TC001 – VEHICLE ACQUISITION*											
Fixed Route Expansion Vehicles											
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 11,068,544	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Expansion Vehicles Subtotal			\$ 11,068,544	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Replacement Vehicles											
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	\$ 4,406,280	\$ 1,000,000	\$ 1,715,500	\$ 1,900,000	\$ 1,975,000	\$ 2,055,000	\$ 2,135,500	\$ 2,221,000	\$ 2,310,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	\$ 28,399,924	\$ 1,374,555	\$ -	\$ 8,920,312	\$ 6,957,843	\$ -	\$ 7,150,000	\$ 2,700,000	\$ 11,475,000
Fixed Route Replacements Vehicles Subtotal			\$ 32,806,204	\$ 2,374,555	\$ 1,715,500	\$ 10,820,312	\$ 8,932,843	\$ 2,055,000	\$ 9,285,500	\$ 4,921,000	\$ 13,785,000
Paratransit Expansion Vehicles											
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	\$ -	\$ -	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Expansion Vehicles Subtotal			\$ -	\$ -	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Replacement Vehicles											
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 775,200	\$ 411,008	\$ 427,448	\$ 444,546	\$ 462,328	\$ 480,821	\$ 500,054	\$ 520,056	\$ 540,858
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 213,724	\$ 222,273	\$ 231,164	\$ 240,410	\$ 250,027	\$ 260,028	\$ 270,429
Paratransit Replacement Vehicles Subtotal			\$ 775,200	\$ 411,008	\$ 641,172	\$ 666,819	\$ 693,492	\$ 721,231	\$ 750,081	\$ 780,084	\$ 811,287
Support Vehicles											
City of Raleigh	TC001-L	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	\$ -	\$ 180,000	\$ 150,000	\$ 90,000	\$ 150,000	\$ 210,000	\$ 210,000	\$ 280,000	\$ 280,000
Support Vehicles Subtotal			\$ -	\$ 180,000	\$ 150,000	\$ 90,000	\$ 150,000	\$ 210,000	\$ 210,000	\$ 280,000	\$ 280,000
			\$ 44,649,948	\$ 3,652,840	\$ 3,335,319	\$ 18,385,799	\$ 14,538,069	\$ 5,526,382	\$ 19,576,762	\$ 8,728,511	\$ 15,020,380

*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

TC002 – BUS INFRASTRUCTURE*

Bus Stop Improvements

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	\$ 894,110	\$ 1,000,000	\$ 466,903	\$ 485,579	\$ 505,002	\$ 525,202	\$ 546,210	\$ 568,059	\$ 590,781
	TC002-R	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,672,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 2,511,600	\$ 1,124,864	\$ 1,169,859	\$ 1,216,653	\$ 1,265,319	\$ 1,315,932	\$ 1,368,569	\$ 1,423,312	\$ 1,480,245
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,692,952	\$ 148,482	\$ -	\$ 1,953,945	\$ 1,336,177	\$ 521,109	\$ 1,776,403	\$ 3,068,660	\$ -
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 314,800	\$ 551,616	\$ 292,465	\$ 304,164	\$ 316,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 919,000	\$ 1,289,993	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Research Triangle Foundation	TC002-BH	Research Triangle Park Mobility Hub Improvements	Construction	\$ 263,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Stop Improvements Subtotal				\$ 8,267,925	\$ 4,114,955	\$ 2,507,137	\$ 3,960,340	\$ 3,422,828	\$ 2,691,226	\$ 4,033,324	\$ 5,415,859	\$ 2,441,087

Park-and-Ride Improvements

GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 460,500	\$ 639,500	\$ 355,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Land Acquisition	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	
GoTriangle Subtotal				\$ 2,680,500	\$ 5,839,500	\$ 1,455,000	\$ 57,000	\$ 1,500,000	\$ 57,000	\$ -	\$ -	\$ -
City of Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ 1,432,481	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,613,927	\$ -	\$ -	\$ -
Park-and-Ride Improvements Subtotal				\$ 2,680,500	\$ 5,839,500	\$ 1,455,000	\$ 1,489,481	\$ 1,500,000	\$ 1,670,927	\$ -	\$ -	\$ -

Transit Center/Transfer Point Improvements

GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 4,900,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
GoTriangle Subtotal				\$ 6,312,500	\$ -	\$ 4,900,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	
TC002-BB	Cary Towne Center Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Town of Cary Subtotal				\$ 17,500,000	\$ -	\$ 65,360,000	\$ 692,000	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-T	New East Raleigh Community Transit Center	Planning/Design	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ 3,157,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ -	\$ 546,684	\$ -	\$ -	\$ -	\$ -	\$ -	
			Land Acquisition	\$ -	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AX	Relocation of Triangle Town Center Transit Center	Construction	\$ -	\$ -	\$ -	\$ 2,989,360	\$ -	\$ -	\$ -	\$ -	\$ -
Feasibility/Design			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	
Land Acquisition			\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Raleigh Subtotal				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617	

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ 77,913	\$ -	\$ 80,980	\$ 87,560	\$ -
			Construction	\$ 278,400	\$ -	\$ -	\$ -	\$ 299,664	\$ -	\$ -	\$ 336,879	\$ 350,240
	Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)											
City of Raleigh Subtotal				\$ 3,258,800	\$ 7,407,258	\$ 546,684	\$ 2,989,360	\$ 377,577	\$ -	\$ 80,980	\$ 874,439	\$ 4,778,857
Transit Center/Transfer Point Improvements Subtotal				\$ 27,071,300	\$ 7,407,258	\$ 70,806,684	\$ 13,481,360	\$ 5,277,577	\$ -	\$ 80,980	\$ 874,439	\$ 4,778,857
Maintenance Facility Improvements												
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 41,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BI	Expansion of GoRaleigh Operations Facility	Design	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 4,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh Subtotal				\$ 7,100,000	\$ 7,800,000	\$ 41,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 8,860,000	\$ -	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)		
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,717,464	\$ -	\$ -	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 7,330,000	\$ 16,910,000	\$ 43,280,000	\$ 10,862,696	\$ 6,502,464	\$ (2,215,000)	\$ (2,215,000)	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 45,349,725	\$ 34,271,713	\$ 118,048,821	\$ 29,793,876	\$ 16,702,869	\$ 2,147,153	\$ 1,899,304	\$ 6,290,298	\$ 7,219,944

*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

TC003 – OTHER CAPITAL*

Capital Planning											
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$ 250,000	\$ -	\$ 281,377	\$ -	\$ -	\$ -	\$ 316,692	\$ -	\$ -
Capital Planning Subtotal			\$ 1,000,000	\$ -	\$ 281,377	\$ -	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Technology											
TBD	TC003-M	Unallocated Technology Reserve	\$ 2,040,000	\$ 1,081,600	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ 2,040,000	\$ 1,081,600	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 3,040,000	\$ 1,081,600	\$ 1,406,241	\$ 337,859	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400

*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.

TC004 – COMMUTER RAIL TRANSIT*

Project Sponsor	Project ID	Project	Phase	Prior Years	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	\$ 24,610,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUTER RAIL TRANSIT TOTAL				\$ 31,710,371	\$ -							

*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and federal discretionary grants.

Note: The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

TC005 – BUS RAPID TRANSIT*

Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
City of Raleigh	TC005-A2	Southern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 6,539,515	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Design/Artist Retention Fee	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
			Federal	Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ 35,000,000	\$ 22,252,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				All Phases	\$ -	\$ -	\$ -	\$ 71,392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 20,289,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Federal	Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				All Phases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC005-A4	Northern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
BUS RAPID TRANSIT TOTAL					\$ 32,398,545	\$ 7,630,000	\$ 35,000,000	\$ 93,644,485	\$ -					

*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and federal discretionary grants.

Note: The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

Vehicle Acquisition - TC001

Future Year Projects

Project IDs:	TC001-E	Project Type:	Vehicle Acquisition
			Fixed Route Expansion Vehicles

Project Description:

GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at A Glance

Project Description	Purchase 40-foot Diesel, CNG, or Electric Buses
Start Date	Various (See CIP Project Sheet Summary)
Agency	GoRaleigh
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds, Federal Formula Funds



Project IDs:	TC001-D and TC001-F	Project Type:	Vehicle Acquisition
			Fixed Route Replacement Vehicles

Project Description:

GoTriangle and GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

**Some of GoTriangle's fleet may be repowered rather than replaced.

Project at A Glance

Project Description	Purchase 40-foot Diesel, CNG, or Electric Buses
Start Date	Various (See CIP Project Sheet Summary)
Agency	GoTriangle and GoRaleigh
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds, Federal Formula Funds



Project IDs	TC001-H, -J, and -I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement & Expansion Vehicles
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Project Description:

Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/ paratransit operations in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

Project at a Glance	
Project Title	Paratransit Vehicles
Agency	City of Raleigh, GoTriangle, Wake County
Costs	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



Project IDs	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
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Project Description:

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

Project at a Glance	
Project Title	Replacement & Expansion of Support Vehicles
Agency	City of Raleigh
Costs	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



Bus Infrastructure - TC002

Future Year Projects

Project ID	TC002-C	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

The Town of Cary / GoCary will design and construct improvements to make a number of existing bus stops compliant with Americans with Disabilities Act (ADA) standards. Additional improvements going beyond compliance with ADA standards may also be included.

Improvements may include:

- Signage
- Installation of concrete pads
- Benches
- Bike racks
- Access ramps
- Sidewalks, and other associated amenities

Specific site determination and prioritization will be determined through the design phase of this project and in accordance with GoCary's bus stop improvement prioritization framework.

Project at a Glance

Project Title	Systemwide Bus Stop Improvements / ADA Enhancements
Agency	Town of Cary
Phase	Design, Construction
FY 2023 Costs	\$1,000,000
FY 2024 Programmed Cost	\$466,903
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-Y	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

In FY24 and future years, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2023 Costs	\$551,616
FY 2024 Programmed Cost	\$292,465
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-M	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

This project will create new bus stops for new or redesigned routes.

Improvements may include:

- Concrete pads
- Benches
- Shelters
- Signage
- Access ramps
- Sidewalk improvements

Project at a Glance	
Project Title	Bus Stop Improvements for New Stop Locations
Agency	GoTriangle
Phase	Design, Construction
FY 2023 Costs	\$1,289,993
FY 2024 Programmed Cost	\$577,910
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC002-AJ	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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Project Description:

GoTriangle will design and acquire land for a new, approximately 100-space park-and-ride facility for use by GoTriangle NRX-North Raleigh Express service, which will provide weekday commuter service between Triangle Town Center and the Regional Transit Center (RTC) near Research Triangle Park. The park-and-ride facility will serve commuters originating in north Raleigh neighborhoods with destinations in RTP and connections to other regional destinations. The new park-and-ride facility will be located at either Creedmoor Road and I-540 or Falls of Neuse Road and I-540. The park-and-ride facility may also be used to support the future GoRaleigh Falls of Neuse route.

The park-and-ride facility could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

Project at a Glance	
Project Title	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2023 Costs	
FY 2024 Programmed Cost	\$1,100,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID:	TC002-B	Project Type:	Bus Infrastructure
			Maintenance Facility Improvements

Project Description:

The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of the site. The site does not have sufficient maintenance bays and administrative space and is unable to accommodate GoTriangle's service vans fleet (66 vehicles).

GoTriangle will plan, design and construct a new Operations and Maintenance Facility. Recommendations call for building a facility with capacity for 150 buses, large enough to accommodate GoTriangle's fleet needs, including vehicles needed for operations in Orange and Durham Counties. Facility costs will be shared across GoTriangle's service areas. The Wake County share of the facility cost is 40%.

Project at A Glance	
Project Description	Expansion of Bus Operations and Maintenance Facility (Wake County share)
Start Date	FY 21 - Planning; FY 24 - Design
Agency	GoTriangle
Prior Years Cost	Planning: \$200,000
FY 2024 Cost	Design: \$2,280,000
FY 2025 Cost	Construction: \$13,077,696
FY 2026 Cost	Construction: \$8,717,464
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds



Project ID:	TC002-F	Project Type:	Bus Infrastructure
			Transit Center/Transfer Point Improvements

Project Description:

The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service.

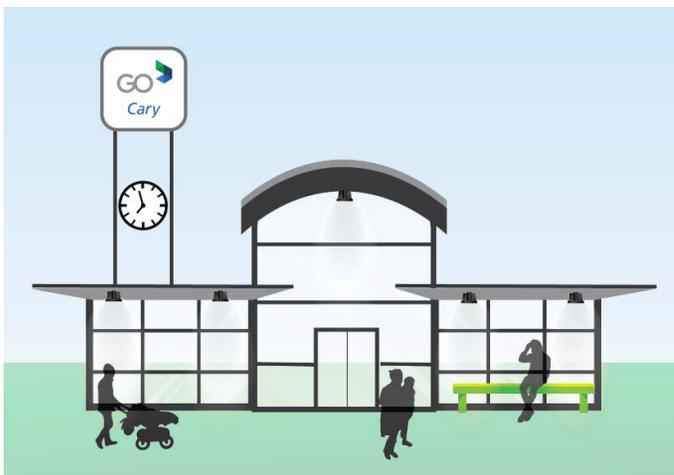
The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards.

Site features will be developed, and costs will be shared across site functions/users.

Services anticipated to use the facility by FY 2030 include:

- GoCary 1 Crossroads
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6/9B Buck Jones
- GoCary 7 Weston Parkway
- GoCary 9A Trinity
- Apex-Cary Express
- GoTriangle 310 RTC-Morrisville-Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Commuter Rail
- Amtrak

Project at A Glance	
Project Description	New Downtown Multimodal Transit Facility
Start Date	FY 2024
Agency	Town of Cary/GoCary
FY 2024 Cost	\$65,000,000
Funding Source	Wake Transit Tax Proceeds



Project ID	TC002-AC	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

GoRaleigh currently serves MidTown with two (2) routes using existing easements at two (2) stops with benches and shelters. Both sites have limited access without any room for expansion. A transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.

A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility will be funded in FY23. The next phase of work is scheduled to begin in FY24 and will involve design, with final design and construction of the new facility planned for FY25.

Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design and Construction
FY 2024 Costs	\$546,684
FY 2025 Cost	\$2,989,360
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2024



Project ID	TC002-BB	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

In FY 2024, the Town of Cary will design, acquire land for, and construct a new enhanced transfer point at Cary Towne Center.

When constructed, the improvements will result in the following types of amenities:

- Larger shelters
- Lighting
- Passenger information systems
- Public Wi-Fi
- Benches
- Trash cans
- Bike racks

Project at a Glance

Project Title	Cary Towne Center Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2024 Costs	\$360,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2024



Project ID:	TC002-BG	Project Type:	Bus Infrastructure
			Transit Center/Transfer Point Improvements

Project Description:

The Multi-Year CIP programs new transit connections throughout the county in future fiscal years to be supported by enhanced transfer points. These transfer points will include:

- Larger shelter(s)
- Lighting
- Passenger information, including real-time information systems; and
- Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)

Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.

Project At A Glance

Project Description	Countywide Enhanced Transfer Point Improvements
Start Date	Various (See Schedule in CIP Project Sheet Summary)
Agency	Various (See Schedule in CIP Project Sheet Summary)
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds



Other Capital - TC003

Future Year Projects

Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:

The most recently updated Wake County Transit Plan has a horizon year of FY 2030, which will need to be extended in FY 2024 to effectively plan for continued investments in transit in Wake County.

Updating the Wake County Transit Plan in FY24 will synchronize the plan with the update cycle for the Capital Area MPO's Metropolitan Transportation Plan (MTP). By synchronizing these update cycles, the Plan can better inform the MTP's longer-range vision, and it can inform the deficiency and alternatives analysis phases, as well as the fiscal constraint component, of the 2055 MTP. It is anticipated that the Wake County Transit Plan Update effort in FY 24 will extend the planning horizon from FY 2030 to FY 2035.

Project at a Glance

Project Title	Extension of Planning Horizon for Wake County Transit Plan
Agency	Capital Area MPO
FY 2024 Cost	\$281,377
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2024



Bus Rapid Transit - TC005

Future Year Projects

Project ID	TC005-A2	Project Category	Bus Rapid Transit	Project Subcategory	BRT Construction
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Project Description:

With an appropriate environmental clearance from the Federal Transit Administration and completion of final design for the corridor, the City of Raleigh will proceed to right-of-way acquisition, construction, and procurement of vehicles for the Wake BRT: Southern Corridor Bus Rapid Transit (BRT) facility from Downtown Raleigh to Garner.

This phase of the Wake BRT: Southern Corridor is anticipated to be funded by a combination of Wake Transit tax proceeds (\$57.3 million) and federal grant funds (\$71.4 million). A total of \$35 million is programmed for FY 2024, and a total \$93.6 million is programmed for FY 2025. This future phase of work for the Wake BRT: Southern Corridor is anticipated to bring the capital infrastructure components of the corridor to completion.

Project at a Glance

Project Title	Wake BRT: Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles
FY 2024 Costs	\$35,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	FY 2024



FYs 2023-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*

Project ID Group	Capital Funding Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TC001	Vehicle Acquisition	\$ 53,399,669	\$ 3,652,840	\$ 3,335,319	\$ 18,385,799	\$ 14,538,069	\$ 5,526,382	\$ 19,576,762	\$ 8,728,511	\$ 15,020,380	\$ 142,163,731
TC002	Bus Infrastructure	\$ 103,207,152	\$ 34,271,713	\$ 118,048,821	\$ 29,793,876	\$ 16,702,869	\$ 2,147,153	\$ 1,899,304	\$ 6,290,298	\$ 7,219,944	\$ 319,581,130
TC003	Other Capital	\$ 9,471,249	\$ 1,081,600	\$ 1,406,241	\$ 337,859	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400	\$ 14,168,621
TC004	Commuter Rail Transit**	\$ 31,710,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,710,371
TC005	Bus Rapid Transit**	\$ 123,380,593	\$ 7,630,000	\$ 35,000,000	\$ 93,644,485	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,655,078
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 321,169,034	\$ 46,636,153	\$ 157,790,381	\$ 142,162,019	\$ 31,972,518	\$ 7,673,535	\$ 21,792,758	\$ 15,018,809	\$ 23,063,724	\$ 767,278,931

The amounts provided above are expenses associated with programmed capital projects by funding category in the Draft FY 2023 Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to capital projects in each of the capital funding categories.

Project ID Group	Capital Funding Category	Prior Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TC001	Vehicle Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC002	Bus Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC003	Other Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC004	Commuter Rail Transit**	\$ -	\$ -	\$ 14,301,948	\$ 44,284,550	\$ 204,567,790	\$ 302,544,780	\$ 284,479,530	\$ 262,152,520	\$ 156,306,240	\$ 1,268,637,358
TC005	Bus Rapid Transit**	\$ -	\$ -	\$ -	\$ 1,916,750	\$ 1,916,750	\$ 30,038,350	\$ 245,979,475	\$ 8,050,000	\$ 23,000,000	\$ 310,901,325
SUBTOTAL ADDITIONAL MODELED CAPITAL		\$ -	\$ -	\$ 14,301,948	\$ 46,201,300	\$ 206,484,540	\$ 332,583,130	\$ 530,459,005	\$ 270,202,520	\$ 179,306,240	\$ 1,579,538,683
TOTAL CAPITAL		\$ 321,169,034	\$ 46,636,153	\$ 172,092,329	\$ 188,363,319	\$ 238,457,058	\$ 340,256,665	\$ 552,251,763	\$ 285,221,329	\$ 202,369,964	\$ 2,346,817,614

*Expenditures reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; and additional Federal and State discretionary grants.

**The adopted Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

END OF DRAFT FY 2023 WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT