



# FY 2025

## Draft Wake Transit Work Plan

January 26, 2024

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A COMMUNITY INVESTMENT IN TRANSIT





# FY 2025 Draft Wake Transit Work Plan

## Table of Contents

1. Introduction	3
2. FY 2025 Operating Budgets	7
2.1 FY 2025 Triangle Tax District, Wake Operating Fund Budget Summaries	8
2.2 FY 2025 Triangle Tax District, Wake Operating Fund Budget Narrative	10
2.3 FY 2025 Triangle Tax District, Wake Operating Fund Budget Details	13
2.4 FY 2025 Operating Project Sheet Summary	19
2.5 FY 2025 Operating Project Sheets	24
3. FY 2025 Capital Budgets	37
3.1 FY 2025 Triangle Tax District, Wake Capital Fund Budget Summaries	38
3.2 FY 2025 Triangle Tax District, Wake Capital Fund Budget Narrative	40
3.3 FY 2025 Triangle Tax District, Wake Capital Fund Budget Details	43
3.4 FY 2025 Capital Project Sheet Summary	47
3.5 FY 2025 Capital Project Sheets	51
4. FY 2025 Financial Model Assumptions Update	82
4.1 FY 2025 Financial Model Assumptions Narrative	83
4.2 FY 2025 Financial Model Assumptions Summary	86
A. Appendix: FYs 2025-2030 Multi-Year Operating Program and Capital Improvement Plan	94

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## 1. Introduction

# 1. Introduction

## Wake Transit Program Background

In 2016 the governing boards of GoTriangle, CAMPO, and Wake County adopted the Wake County Transit Plan, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement (ILA), which guides the ongoing planning, funding, expansion, and construction of projects in the Plan. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund improvements and the expansion of the county's public transportation network. Local sales tax went into effect on April 1, 2017 and is the primary funding source for the plan. This series of events set into motion a transformative vision for transit in Wake County. This vision, which is clearly defined within the Wake County Transit Plan, was built upon a comprehensive and participatory process that included an assessment of the type and scale of transit services needed in Wake County, as well as the values and priorities of residents, employers, and regional stakeholders.

Included in the ILA is creation of the Wake County 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. It 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 (NCSSU), and Research Triangle Park (RTP). One of the TPAC's most notable responsibilities is the production of the recommended annual Wake Transit Work Plan, which serves as the vehicle for more detailed and immediate transit plan investment decisions to be made for Wake County. Work Plans have been developed by the TPAC in cooperation with the two designated Wake Transit lead agencies, CAMPO and GoTriangle, since Fiscal Year (FY) 2018.

Wake Transit Work Plans are comprised of annual operating and capital budgets for transit investments, updates to financial assumptions guiding the solvency of the plan, multi-year operating and capital programs guiding the planning for investments to be made in future years, and project-level agreements. Work Plans are developed every winter and spring preceding the ensuing fiscal year that the Plans are intended to cover. Feedback received through the public review process is considered and incorporated into the final Work Plan that is recommended by the TPAC and considered for adoption by the CAMPO and GoTriangle governing boards before June 30<sup>th</sup> of each year.



## TPAC (Transit Planning Advisory Committee)



Wake Transit Program Organizational Flow Chart

## FY 2025 Wake Transit Work Plan Overview

As the next iteration of the annual Wake Transit Work Plan, the Fiscal Year (FY) 2025 Wake Transit Work Plan outlines the transit investment that will receive funding in the upcoming fiscal year, which runs from July 1<sup>st</sup> of calendar year 2024 to June 30<sup>th</sup> of calendar year 2025. The FY 2025 Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The Draft FY 2025 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 2025 and beyond, including:
  - The use of two financial models – one including the Wake County portion of the Regional Transit Authority Vehicle Rental Tax revenue in FY 2025 and one excluding the Wake County portion of the Regional Transit Authority Vehicle Rental Tax revenue in FY 2025 – because discussions are still ongoing between Wake County, CAMPO and GoTriangle about the inclusion of Vehicle Rental Tax revenue as a Wake Transit Plan revenue source in FY 2025 and beyond;
  - The continued use of a placeholder scenario for the Greater Triangle Commuter Rail Project because, at the time of publication of the Draft Work Plan, no decision on the project's future had been made (see Chapter IV for more information);
- Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), serve

as planning tools that detail future investments that are anticipated to receive funding in future Wake Transit Work Plans. Please note that project scopes and financial details associated with future-year projects will be refined during the annual development process associated with the appropriate future-year Work Plan.

Specific operating and capital funding agreements will be executed for each implementation element adopted within the FY 2025 Wake Transit Work Plan to 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 FY 2025 Wake Transit Work Plan was developed to implement the most recent version of the Wake County Transit Plan, which was adopted by the CAMPO and GoTriangle governing boards in April 2021. This update to the original Wake County Transit Plan extended the fiscally constrained horizon of the plan an additional three (3) years, out through FY 2030. It took stock of the transit investments and projects originally planned through FY 2027, considered the impacts and performance of investments accomplished to date, and reevaluated remaining programmed transit investments based upon:

- Available financial resources and schedule feasibility through the extended 2030 horizon;
- Priorities and 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.

One result of this process was the rescheduling and rebalancing of investments programmed for future years in previously adopted Work Plans to align with updated revenue assumptions that reflect the economic impacts of the COVID-19 pandemic, as well as the findings of further feasibility studies particularly for significant capital projects. All subsequent Work Plans, starting in FY 2022, reflect this rescheduling and rebalancing of investments through FY 2030; and have been designed to implement the vision detailed in the adopted Wake County Transit Plan.

The FY 2025 Wake Transit Work Plan includes operating and capital projects recommended for implementation in the FY 2025 – FY 2030 Wake Bus Plan, which was adopted in August 2023. The Wake Bus Plan includes Short Range Transit Plans for each transit agency operating in Wake County – these Short Range Transit Plans lay out operating and capital projects that are recommended to be implemented between FY 2025 and FY 2027.

## **Next Steps**

The Draft FY 2025 Wake Transit Work Plan will be released for public review and comment between February 26<sup>th</sup> and March 26<sup>th</sup>, 2024. Input received will be carefully considered by the TPAC for incorporation into the Recommended FY 2025 Wake Transit Work Plan. As specified in the Wake Transit Governance Agreement, the Work Plan will not be considered as officially put into action until it has been recommended by the TPAC and adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

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## 2. Fiscal Year 2025 Operating Budget



## 2.2 Wake Operating – Summary: Including Vehicle Rental Tax Revenue

### FY25 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 29,796,564
Vehicle Rental Tax	\$ 5,056,043
\$7.00 Vehicle Registration Tax	\$ 7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,025,000
Other Tax District Revenues	\$ 639,244
<b>Total Revenues</b>	<b>\$ 45,591,851</b>
<b>Expenditures</b>	
<b>Tax District Administration</b>	
Salaries and Benefits	\$ 481,750
Contracted Services	\$ 169,877
<b>Transit Plan Administration</b>	
GoTriangle	\$ 2,898,025
CAMPO	\$ 850,990
GoRaleigh	\$ 2,086,046
GoCary	\$ 1,045,171
<b>Bus Operations</b>	
GoTriangle	\$ 4,676,990
Raleigh	\$ 24,489,970
Cary	\$ 4,561,762
GoWake Access	\$ 804,615
Wendell	\$ 4,871
Zebulon	\$ 6,557
Reserve	\$ 893,168
<b>Community Funding Area</b>	
Apex	\$ 464,274
Morrisville	\$ 384,387
Wake Forest	\$ 425,180
Reserve	\$ 1,348,217
<b>Total Expenditures</b>	<b>\$ 45,591,851</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 2.2 Wake Operating – Summary: Excluding Vehicle Rental Tax Revenue

<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 34,852,607
\$7.00 Vehicle Registration Tax	\$ 7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,025,000
Other Tax District Revenues	\$ 639,244
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<b>Expenditures</b>	
<b>Tax District Administration</b>	
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GoTriangle	\$ 4,676,990
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<b>Community Funding Area</b>	
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<b>Total Expenditures</b>	<b>\$ 45,591,851</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 2.3 Wake Operating – Narrative

### Fiscal Year 2025 Revenues

A total of \$150.7 million of revenue is budgeted in the Draft FY 2025 Wake Transit Work Plan for fiscal year (FY) 2025. These dollars funded by the Wake County Tax District rely on a mixture of local funding sources, the largest of which is the half-cent local option sales tax. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax for the purpose of funding the county's public transportation systems. The Draft FY 2025 Work Plan assumes the eighth full year of sales tax revenue, totaling \$140.0 million.

In addition to the half-cent sales tax, the Draft FY 2025 Wake Transit Work Plan involves three other revenue sources which make up the additional \$10.7 million.

- A \$7 county vehicle registration tax to fund transportation systems (\$7.1 million is budgeted for FY 2025);
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax (\$3.0 million is budgeted for FY 2025)
- Other Tax District revenues (\$639,244 is budgeted for FY 2025)

The portion of the 5% vehicle rental tax allocated to Wake County was under discussion at the time of the development of the Draft FY 2025 Wake Transit Work Plan. If GoTriangle contributed \$5.1 million of their Article 50 NC G.S. 105-550 funding to the Wake Transit Plan, FY25 revenue would total \$155.8 million.

### Fiscal Year 2025 Expenditures

The Draft FY 2025 Wake Transit Work Plan includes approximately \$45.6 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations. The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and overall transit plan implementation. Finally, the third group, Total Tax District Administration, covers expenses related to the administration of the tax district.

#### I. Total Bus Operations -- \$38.1 Million

New Bus Operations - \$3.0 million

Continuation of Bus Operations Funded in Previous Work Plans - \$35.1 million

The Draft FY 2025 Wake Transit Work Plan includes \$38.1 million for Bus Operations, of which approximately \$3.0 million is for new operations, and approximately \$35.1 million is for the continuation of funding for services implemented in prior years.



A. New Bus Operations and Improvements : \$3.0 million

The Draft FY 2025 Wake Transit Work Plan continues to build on the previously approved work plans.

- *GoCary New Bus Operations and Improvements : \$1.6 million*  
\$806,299 for a new East Cary Route 11 and \$806,299 for conversion of Apex-Cary Express Route from Route ACX to Route 12.
- *GoRaleigh Bus Operations Improvements : \$1.4 million*  
\$759,690 for Avent Ferry Route 11; \$281,463 for Glascock Route 3, \$61,008 for Method Route 12 and \$25,330 for Carolina Pines Route 7L and \$296,000 for creation of the Rolesville Microtransit Service Zone
- *Wake County New Youth GoPass : \$4,295*  
\$4,295 will be allocated to Wake County to initiate a Youth GoPass program

B. Continuation of Existing Service Funded in Prior Years & Other Funds : \$35.1 million

- *Continuation of Existing Service Funded in Prior Years : \$31.7 Million*  
The Draft FY 2025 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.
- *Security, Operations and Maintenance of Bus Facilities : \$1.7 million*  
\$714,384 will be allocated to the City of Raleigh for Contract Security Services focused in the downtown area. \$787,255 is allocated to the City of Raleigh, \$101,475 allocated to GoTriangle, \$96,740 to the Town of Cary, \$6,557 to the Town of Zebulon and \$4,871 to the Town of Wendell to perform regular maintenance on bus facilities (bus stops, park and rides, etc.) and maintenance of bus facilities including cleaning, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit facilities ensure riders have clean and comfortable amenities when using the transit system.

- *Other Bus Operations : \$1.7 million*

Other funds for FY 2025 bus operations include an allocation of \$167,690 for fare collection initiatives associated with mobile ticketing and fare capping, and an allocation of \$186,580 will be authorized for the continuation of the Youth GoPass Program for GoRaleigh and GoTriangle. The Draft FY 2025 Wake Transit Work Plan also includes \$1,348,217 that will remain in the Community Funding Area Program's dedicated 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 -- \$6.9 Million**

New Transit Plan Administration - \$93,000 million

Continuous Transit Plan Administration - \$6.8 million

A. New Transit Plan Administration : \$93,000

\$93,000 is allocated to the Town of Cary to procure contract security services to patrol the Cary Depot that is used as a Transit Center for GoCary and GoTriangle buses.

B. Continuation of Existing Transit Plan Administration : \$6.8 million

The Draft FY 2025 Wake Transit Work Plan allocates approximately \$6.8 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle and CAMPO as designated lead agencies to continue to employ staff to direct and implement activities for the Wake Transit program. 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 -- \$651,627**

New Tax District Administration - \$0

Continuous Tax District Administration - \$651,627

Tax District Administration provides financial and regulatory oversight of the tax district. The Draft FY 2025 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.

## 2.4 Wake Operating – Detail

**Including Vehicle Rental Tax**



# FY25 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
<b>Revenues</b>												
<b>Tax District Revenues</b>												
Article 43 1/2 Cent Local Option Sales Tax	\$ 29,796,564											\$ 29,796,564
Vehicle Rental Tax	\$ 5,056,043											\$ 5,056,043
\$7.00 Vehicle Registration Tax	\$ 7,075,000											\$ 7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,025,000											\$ 3,025,000
Other Tax District Revenues	\$ 639,244											\$ 639,244
<b>Allocations from Tax District Revenues to Agencies</b>												
Transit Plan Administration		\$ 2,898,025	\$ 850,990	\$ 2,086,046	\$ 1,045,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 4,676,990	\$ -	\$ 24,489,970	\$ 4,561,762	\$ 804,615	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,274	\$ 384,387	\$ 425,180	\$ -	\$ -	
<b>Total Revenues</b>	<b>\$ 45,591,851</b>	<b>\$ 7,575,016</b>	<b>\$ 850,990</b>	<b>\$ 26,576,016</b>	<b>\$ 5,606,933</b>	<b>\$ 804,615</b>	<b>\$ 464,274</b>	<b>\$ 384,387</b>	<b>\$ 425,180</b>	<b>\$ 4,871</b>	<b>\$ 6,557</b>	<b>\$ 45,591,851</b>
<b>Expenditures</b>												
<b>Tax District Administration</b>												
Salaries and Benefits	\$ 481,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,750
Contracted Services	\$ 169,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,877
<b>Transit Plan Administration</b>												
Salaries and Benefits	\$ -	\$ 2,244,750	\$ 808,760	\$ 1,708,244	\$ 852,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,925
Contracted Services	\$ -	\$ 468,759	\$ -	\$ 172,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,561
Marketing, Printing and Publications	\$ -	\$ 157,594	\$ -	\$ 205,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,594
Security Services	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Other	\$ -	\$ 26,922	\$ 42,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,152
<b>Bus Operations</b>												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,031,538	\$ 609,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,323
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 562,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,132
Route 100 Improvements	\$ -	\$ 697,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,044
Route 300 Improvements	\$ -	\$ 849,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,541
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 298,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,224
Durham-Raleigh Express DRX	\$ -	\$ 355,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,475
Chapel Hill-Raleigh Express CRX	\$ -	\$ 77,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,818
Security Services	\$ -	\$ -	\$ -	\$ 714,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,384
310 RTC to Cary	\$ -	\$ 1,563,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,535
Route 305 improvements	\$ -	\$ 744,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744,120
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ 140,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,307
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,194,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,403
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,809,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,809,119
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ 794,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,380
Rolesville Microtransit	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,734
Routes 20: Garner	\$ -	\$ -	\$ -	\$ 2,719,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,719,805
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,581,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,581,687
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ 643,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,474
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 3,052,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,052,405
Biltmore Hills	\$ -	\$ -	\$ -	\$ 169,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,113
Multiple New Routes: 2L, 11, 12,3, 7L	\$ -	\$ -	\$ -	\$ 1,127,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,127,491
Route ACX: Apex-Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,517
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,224,267
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
New Route 12: Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 972,033
Complimentary ADA Allocation	\$ -	\$ 504,400	\$ -	\$ 2,889,558	\$ 576,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,970,415
Youth & Low Income Fare Pass	\$ -	\$ 55,252	\$ -	\$ 131,328	\$ -	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,875
GoWake Rural ADA Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000
GoWake Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320
Maint. of Bus Stops & P-and-R Facilities	\$ -	\$ 101,475	\$ -	\$ 787,255	\$ 96,740	\$ -	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	\$ 996,898
Regional Call Center	\$ -	\$ 28,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,019
Hold Harmless Strategy	\$ 129,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,146

**FY25 Wake County Transit Plan: Operating**

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
ADA/Paratransit Operations - Reserve	\$ 73,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,737
Unallocated Bus Maintenance - Reserve	\$ 690,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,286
Fare Strategy/Mobile Ticketing	\$ -	\$ 55,191	\$ -	\$ 109,499	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,690
<b>Community Funding Area</b>												
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,274	\$ -	\$ -	\$ -	\$ -	\$ 464,274
Smart Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,387	\$ -	\$ -	\$ -	\$ 384,387
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,180	\$ -	\$ -	\$ 425,180
Reserve / Previous Year Unused Funds	\$ 1,348,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,348,217
<b>Allocations from Tax District Revenues to Agencies</b>												
Transit Plan Administration	\$ 6,880,232											
Bus Operations	\$ 34,544,766											
Community Funding Area	\$ 1,273,841											
<b>Total Expenditures</b>	<b>\$ 45,591,851</b>	<b>\$ 7,575,016</b>	<b>\$ 850,990</b>	<b>\$ 26,576,016</b>	<b>\$ 5,606,933</b>	<b>\$ 804,615</b>	<b>\$ 464,274</b>	<b>\$ 384,387</b>	<b>\$ 425,180</b>	<b>\$ 4,871</b>	<b>\$ 6,557</b>	<b>\$ 45,591,851</b>
<b>Revenues over Expenditures</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2.4 Wake Operating – Detail

**Excluding Vehicle Rental Tax**



# FY25 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
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<b>Allocations from Tax District Revenues to Agencies</b>												
Transit Plan Administration		\$ 2,898,025	\$ 850,990	\$ 2,086,046	\$ 1,045,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 4,676,990	\$ -	\$ 24,489,970	\$ 4,561,762	\$ 804,615	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,274	\$ 384,387	\$ 425,180	\$ -	\$ -	
<b>Total Revenues</b>	<b>\$ 45,591,851</b>	<b>\$ 7,575,016</b>	<b>\$ 850,990</b>	<b>\$ 26,576,016</b>	<b>\$ 5,606,933</b>	<b>\$ 804,615</b>	<b>\$ 464,274</b>	<b>\$ 384,387</b>	<b>\$ 425,180</b>	<b>\$ 4,871</b>	<b>\$ 6,557</b>	<b>\$ 45,591,851</b>
<b>Expenditures</b>												
<b>Tax District Administration</b>												
Salaries and Benefits	\$ 481,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,750
Contracted Services	\$ 169,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,877
<b>Transit Plan Administration</b>												
Salaries and Benefits	\$ -	\$ 2,244,750	\$ 808,760	\$ 1,708,244	\$ 852,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,925
Contracted Services	\$ -	\$ 468,759	\$ -	\$ 172,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,561
Marketing, Printing and Publications	\$ -	\$ 157,594	\$ -	\$ 205,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 462,594
Security Services	\$ -	\$ -	\$ -	\$ -	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Other	\$ -	\$ 26,922	\$ 42,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,152
<b>Bus Operations</b>												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,031,538	\$ 609,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,323
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 562,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,132
Route 100 Improvements	\$ -	\$ 697,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,044
Route 300 Improvements	\$ -	\$ 849,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,541
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 298,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,224
Durham-Raleigh Express DRX	\$ -	\$ 355,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,475
Chapel Hill-Raleigh Express CRX	\$ -	\$ 77,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,818
Security Services	\$ -	\$ -	\$ -	\$ 714,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,384
310 RTC to Cary	\$ -	\$ 1,563,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,535
Route 305 improvements	\$ -	\$ 744,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 744,120
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ 140,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,307
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,194,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,403
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,809,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,809,119
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ 794,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,380
Rolesville Microtransit	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000
Routes 20: Garner	\$ -	\$ -	\$ -	\$ 2,719,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,719,805
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,581,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,581,687
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ 643,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,474
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 3,052,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,052,405
Biltmore Hills	\$ -	\$ -	\$ -	\$ 169,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,113
Multiple New Routes: 2L, 11, 12, 3, 7L	\$ -	\$ -	\$ -	\$ 1,127,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,127,491
Route ACX: Apex-Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,517
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,224,267
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
New Route 12: Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 972,033
Complimentary ADA Allocation	\$ -	\$ 504,400	\$ -	\$ 2,889,558	\$ 576,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,970,415
Youth & Low Income Fare Pass	\$ -	\$ 55,252	\$ -	\$ 131,328	\$ -	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,875
GoWake Rural ADA Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000
GoWake Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320
Maint. of Bus Stops & P-and-R Facilities	\$ -	\$ 101,475	\$ -	\$ 787,255	\$ 96,740	\$ -	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	\$ 996,898
Regional Call Center	\$ -	\$ 28,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,019
Hold Harmless Strategy	\$ 129,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,146
ADA/Paratransit Operations - Reserve	\$ 73,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,737

**FY25 Wake County Transit Plan: Operating**

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
Unallocated Bus Maintenance - Reserve	\$ 690,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,286
Fare Strategy/Mobile Ticketing	\$ -	\$ 55,191	\$ -	\$ 109,499	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,690
<b>Community Funding Area</b>												
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 464,274	\$ -	\$ -	\$ -	\$ -	\$ 464,274
Smart Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,387	\$ -	\$ -	\$ -	\$ 384,387
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,180	\$ -	\$ -	\$ 425,180
Reserve / Previous Year Unused Funds	\$ 1,348,217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,348,217
<b>Allocations from Tax District Revenues to Agencies</b>												
Transit Plan Administration	\$ 6,880,232											
Bus Operations	\$ 34,544,766											
Community Funding Area	\$ 1,273,841											
<b>Total Expenditures</b>	<b>\$ 45,591,851</b>	<b>\$ 7,575,016</b>	<b>\$ 850,990</b>	<b>\$ 26,576,016</b>	<b>\$ 5,606,933</b>	<b>\$ 804,615</b>	<b>\$ 464,274</b>	<b>\$ 384,387</b>	<b>\$ 425,180</b>	<b>\$ 4,871</b>	<b>\$ 6,557</b>	<b>\$ 45,591,851</b>
Revenues over Expenditures	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 2.5 Operating Project Sheet Summary New and Continuing Projects

Wake Transit Plan Implementation

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

**TO001 Tax District Administration**

<b><u>Agency</u></b>	<b><u>Project ID</u></b>	<b><u>Project</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026 Programmed</u></b>
<b>Contracted Services</b>		<b>Subcategory Total</b>	<b>\$148,072</b>	<b>\$151,774</b>	<b>\$155,569</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$148,072</i>	<i>\$151,774</i>	<i>\$155,569</i>
	TO001-C	Financial Consulting	\$148,072	\$151,774	\$155,569
<b>Staffing &amp; Administrative Expenses</b>		<b>Subcategory Total</b>	<b>\$487,661</b>	<b>\$499,853</b>	<b>\$512,349</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$487,661</i>	<i>\$499,853</i>	<i>\$512,349</i>
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$17,661	\$18,103	\$18,555
	TO001-F	3.0 FTE: Tax District Administration Finance Team	\$470,000	\$481,750	\$493,794
<b>Tax District Administration Total</b>			<b>\$635,733</b>	<b>\$651,627</b>	<b>\$667,917</b>

**TO002 Transit Plan Administration**

<b><u>Agency</u></b>	<b><u>Project ID</u></b>	<b><u>Project</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026 Programmed</u></b>
<b>Administrative Expenses</b>		<b>Subcategory Total</b>	<b>\$833,157</b>	<b>\$888,848</b>	<b>\$911,069</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$35,875</i>	<i>\$42,230</i>	<i>\$43,286</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$35,875	\$42,230	\$43,286
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$368,587</i>	<i>\$377,802</i>	<i>\$387,247</i>
	TO002-AK	Marketing for Bus System Expansion	\$200,000	\$205,000	\$210,125
	TO002-AS	Office Space Lease for Transit Staff	\$168,587	\$172,802	\$177,122
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$359,820</i>	<i>\$368,816</i>	<i>\$378,036</i>
	TO002-AA	Paratransit Office Space Lease	\$102,305	\$104,862	\$107,484
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$153,750	\$157,594	\$161,534
	TO002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$77,500	\$79,438	\$81,423
	TO002-J	Customer Feedback Management System	\$26,266	\$26,922	\$27,595
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$68,875</i>	<i>\$100,000</i>	<i>\$102,500</i>
	TO002-M	Marketing of New Bus Services	\$68,875	\$100,000	\$102,500
<b>Contracted Services</b>		<b>Subcategory Total</b>	<b>\$195,287</b>	<b>\$377,460</b>	<b>\$280,511</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$195,287</i>	<i>\$284,460</i>	<i>\$205,173</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$26,266	\$111,213	\$27,595
	TO002-C	Outside Legal Counsel	\$27,595	\$28,285	\$28,992
	TO002-F	Transit Customer Surveys	\$141,426	\$144,962	\$148,586
<i>Town of Cary</i>		<i>Agency Subtotal</i>		<i>\$93,000</i>	<i>\$75,338</i>
	TO002-BH	GoCary Security Services		\$93,000	\$75,338

Staffing		Subcategory Total	\$5,386,087	\$5,613,925	\$5,754,271
Capital Area MPO		Agency Subtotal	\$789,034	\$808,760	\$828,979
TO002-BE	4.0 FTE: CAMPO Wake Transit Staff		\$789,034	\$808,760	\$828,979
City of Raleigh		Agency Subtotal	\$1,591,579	\$1,708,244	\$1,750,950
TO002-AG	1.0 FTE: Transportation Analyst		\$131,618	\$134,909	\$138,281
TO002-AH	1.0 FTE: Transit Planner		\$138,185	\$141,639	\$145,180
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$140,869	\$144,391	\$148,000
TO002-AJ	1.0 FTE: Senior Engineer		\$149,747	\$153,490	\$157,327
TO002-AO	1.0 FTE: Procurement Analyst		\$119,844	\$122,840	\$125,911
TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)		\$139,449	\$142,935	\$146,509
TO002-AZ	1.0 FTE Fiscal Analyst		\$112,750	\$115,569	\$118,458
TO002-BA	1.0 FTE Engineering & Construction Management		\$153,750	\$157,594	\$161,534
TO002-BB	1.0 FTE Senior Real Estate Analyst		\$153,750	\$157,594	\$161,534
TO002-BF	1.0 FTE Transit Planner/Analyst		\$150,000	\$153,750	\$157,594
TO002-BG	1.0 FTE: Safety and Security Director		\$75,000	\$153,750	\$157,594
TO002-P	1.0 FTE: Service Planning		\$126,618	\$129,784	\$133,028
GoTriangle		Agency Subtotal	\$2,190,000	\$2,244,750	\$2,300,869
TO002-BD	Transit Plan Administration Staffing		\$2,190,000	\$2,244,750	\$2,300,869
Town of Cary		Agency Subtotal	\$815,474	\$852,171	\$873,474
TO002-AC	1.0 FTE: Transportation Analyst		\$129,663	\$135,498	\$138,885
TO002-AD	1.0 FTE: Transportation Program Coordinator		\$140,681	\$147,012	\$150,687
TO002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		\$82,000	\$85,690	\$87,832
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator		\$145,380	\$151,922	\$155,720
TO002-AV	1.0 FTE: Transit Planner		\$148,625	\$155,313	\$159,196
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		\$169,125	\$176,736	\$181,154
Transit Plan Administration Total			\$6,414,531	\$6,880,232	\$6,945,852

### TO005 Bus Operations

Agency	Project ID	Project	FY 2024	FY 2025	FY 2026 Programmed
Bus Infrastructure Maintenance		Subcategory Total	\$593,613	\$1,563,775	\$1,754,452
Agency To Be Determined		Agency Subtotal		\$690,286	\$816,083
TO005-AB		Unallocated Bus Infrastructure Maintenance		\$690,286	\$816,083
City of Raleigh		Agency Subtotal	\$593,613	\$776,749	\$839,210
TO005-V		Maintenance of Bus Stops & Park-and-Ride Facilities	\$593,613	\$776,749	\$839,210
Town of Cary		Agency Subtotal		\$96,740	\$99,159
TO005-CG		Bus Stop Maintenance		\$96,740	\$99,159

Bus Service		Subcategory Total	\$27,760,825	\$33,275,300	\$38,812,847
City of Raleigh		Agency Subtotal	\$19,904,977	\$22,747,504	\$25,048,610
TO003-A	Fuquay-Varina Express Route		\$593,395	\$298,224	\$305,680
TO004-D	Increase Frequency on Route 7 (South Saunders)		\$136,885	\$140,307	\$143,815
TO004-E	Increase Sunday Service Span		\$2,067,464	\$1,031,538	\$807,161
TO005-AD	New Route 9 - Hillsborough Street		\$1,663,623	\$2,581,687	\$2,646,230
TO005-AL	Improvements to Route 21 - Caraleigh		\$627,779	\$643,474	\$659,561
TO005-AM	Glenwood Route Package		\$2,977,956	\$3,052,405	\$3,128,715
TO005-AP	Biltmore Hills		\$164,988	\$169,113	\$173,341
TO005-BJ	GoRaleigh Complementary ADA Services		\$1,878,771	\$2,889,558	\$3,135,149
TO005-BU	Rolesville-Wake Forest Microtransit Connector			\$296,000	\$303,400
TO005-BV	Improvements to Route 7L: Carolina Pines			\$25,330	\$51,865
TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan			\$759,690	\$1,557,365
TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan			\$61,008	\$125,065
TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan			\$281,463	\$576,998
TO005-I	Southeast Raleigh Route Package (4 Routes)		\$2,791,854	\$3,194,403	\$3,615,335
TO005-J	NW Raleigh Route Package (4 Routes)		\$3,666,623	\$3,809,119	\$3,956,448
TO005-P	Route 33 / New Hope - Knightdale		\$527,109	\$794,380	\$1,074,684
TO005-Q	New Route 401 – Rolesville Express		\$155,062	\$0	\$0
TO005-R	Route 20: Garner		\$2,653,468	\$2,719,805	\$2,787,800
GoTriangle		Agency Subtotal	\$4,094,382	\$4,791,933	\$7,197,263
TO005-A	Route 100 Frequency and Sunday Span Improvements		\$622,180	\$697,044	\$0
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh		\$487,900	\$744,120	\$762,723
TO005-B	Route 300 Improvements		\$698,636	\$849,541	\$870,780
TO005-BH	GoTriangle Complementary ADA Services		\$492,097	\$504,400	\$517,010
TO005-C	Additional Trips for Durham-Raleigh Express		\$322,045	\$355,475	\$3,364,362
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		\$70,515	\$77,818	\$79,764
TO005-X	New Route 310: RTC-Cary		\$1,401,009	\$1,563,535	\$1,602,624
Town of Apex		Agency Subtotal	\$440,607	\$464,274	\$487,488
TO005-BF	GoApex Route 1: Fixed-Route Circulator		\$440,607	\$464,274	\$487,488
Town of Cary		Agency Subtotal	\$2,530,390	\$4,462,022	\$5,247,510
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes		\$487,414	\$609,785	\$682,493
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$586,887	\$562,132	\$587,428
TO005-BE	Apex-Cary Express		\$178,507	\$42,517	\$0
TO005-BI	GoCary Complementary ADA Services		\$172,597	\$576,457	\$602,398
TO005-BS	New GoCary Route 12 - Apex-Cary			\$806,299	\$1,134,530
TO005-BT	New GoCary Route 11 - East Cary			\$806,299	\$1,134,530
TO005-H	Weston Parkway Route		\$1,104,985	\$1,058,533	\$1,106,131
Town of Morrisville		Agency Subtotal	\$375,012	\$384,387	\$393,997
TO005-BG	Operation of Node-Based Smart Shuttle		\$375,012	\$384,387	\$393,997

<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$415,457</i>	<i>\$425,180</i>	<i>\$437,979</i>
TO005-AA	Wake Forest Loop: Reverse Circulator		\$415,457	\$425,180	\$437,979
<b>Other Bus Service</b>		<b>Subcategory Total</b>	<b>\$2,175,887</b>	<b>\$3,284,964</b>	<b>\$3,151,388</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$837,785</i>	<i>\$1,348,217</i>	<i>\$369,811</i>
TO005-Z	Community Funding Area Program Reserve		\$837,785	\$1,348,217	\$369,811
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$389,485</i>	<i>\$845,712</i>	<i>\$866,855</i>
TO005-BM	Contract Safety and Security Services		\$261,360	\$714,384	\$732,244
TO005-L3	Youth GoPass Program		\$128,125	\$131,328	\$134,611
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$81,500</i>	<i>\$83,537</i>	<i>\$85,625</i>
TO005-E	Extension of Regional Information Center Hours		\$27,596	\$28,285	\$28,992
TO005-L1	Youth GoPass Program		\$53,904	\$55,252	\$56,633
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$125,996</i>	<i>\$202,883</i>	<i>\$939,727</i>
TO005-AE	ADA / Paratransit Operations Expansion (Not Yet Allocated to Transit Providers)			\$73,737	\$807,352
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$125,996	\$129,146	\$132,375
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$15,759</i>	<i>\$0</i>	<i>\$16,557</i>
TO005-L2	Youth GoPass Program		\$15,759	\$0	\$16,557
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$725,361</i>	<i>\$804,615</i>	<i>\$872,813</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$687,000	\$761,000	\$828,000
TO005-G2	Wake County Transportation Call Center		\$38,361	\$39,320	\$40,303
TO005-L4	GoWakeAccess SmartRide Youth GoPass			\$4,295	\$4,510
<b>Technology</b>		<b>Subcategory Total</b>	<b>\$170,169</b>	<b>\$167,690</b>	<b>\$182,046</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$105,287</i>	<i>\$109,499</i>	<i>\$113,879</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$105,287	\$109,499	\$113,879
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$53,845</i>	<i>\$55,191</i>	<i>\$56,570</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$53,845	\$55,191	\$56,570
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$11,038</i>	<i>\$3,000</i>	<i>\$11,597</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$11,038	\$3,000	\$11,597
<b>Vehicle / Site Leasing</b>		<b>Subcategory Total</b>	<b>\$120,399</b>	<b>\$123,408</b>	<b>\$126,494</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$10,250</i>	<i>\$10,506</i>	<i>\$10,769</i>
TO005-S	Rolesville Park-and-Ride Lease		\$10,250	\$10,506	\$10,769
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$99,000</i>	<i>\$101,475</i>	<i>\$104,012</i>
TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M		\$99,000	\$101,475	\$104,012
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,752</i>	<i>\$4,871</i>	<i>\$4,992</i>
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,752	\$4,871	\$4,992
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$6,397</i>	<i>\$6,557</i>	<i>\$6,720</i>
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$6,397	\$6,557	\$6,720
<b>Bus Operations Total</b>			<b>\$30,820,892</b>	<b>\$38,415,137</b>	<b>\$44,027,227</b>



## 2.6 Operating Project Sheets - New Projects

Wake Transit Plan Implementation

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## Transit Plan Administration - TO002

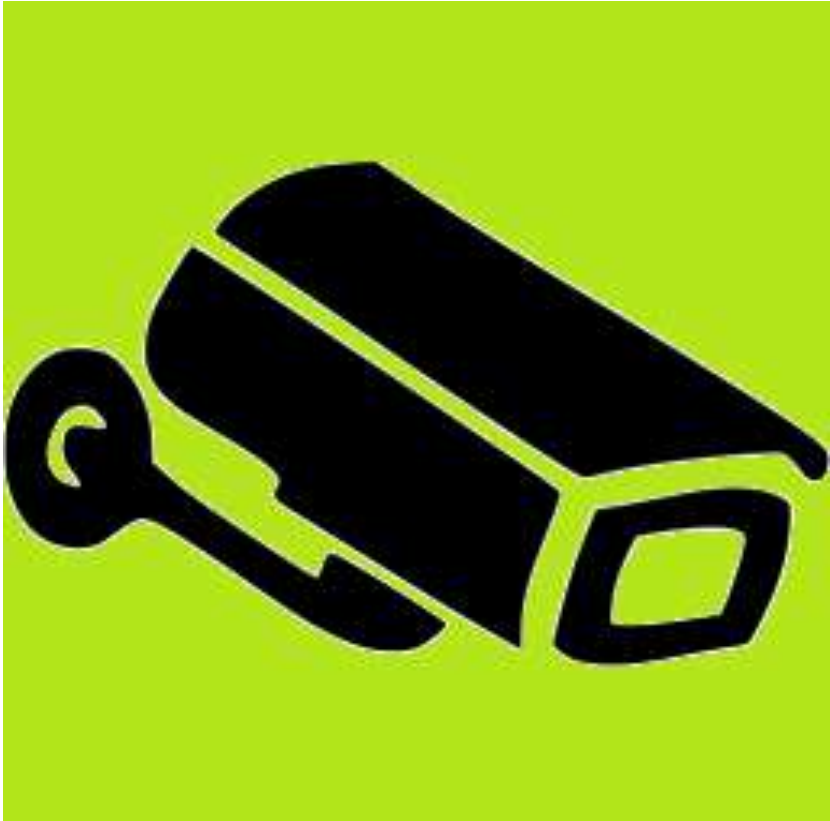
### New Projects

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

In FY 2022 the Town of Cary/GoCary began providing security at the Cary Depot. To deter criminal activity and damage to Wake Transit supported facilities, in FY25, the Wake Transit Program will begin funding 50% of the GoCary's security staffing costs in addition to funding the one-time installation costs of a new site monitoring camera system.

Project at a Glance	
Project Title	GoCary Security Services
Agency	Town of Cary
FY 2025 Costs	\$93,000
FY 2026 Programmed Cost	\$75,338
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



## Bus Operations - TO005, 004, 003

### New Projects

<b>Project ID</b>	TO005-CG	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of regular and ad-hoc maintenance, repairs, and trash pick-up for systemwide bus stops and bus-related facilities at a cost-share with the Town of Cary at 50%. As additional facilities are constructed, increased funding for maintenance may be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance	
Project Title	Bus Stop Maintenance
Agency	Town of Cary
FY 2025 Costs	\$96,740
FY 2026 Programmed Cost	\$99,159
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

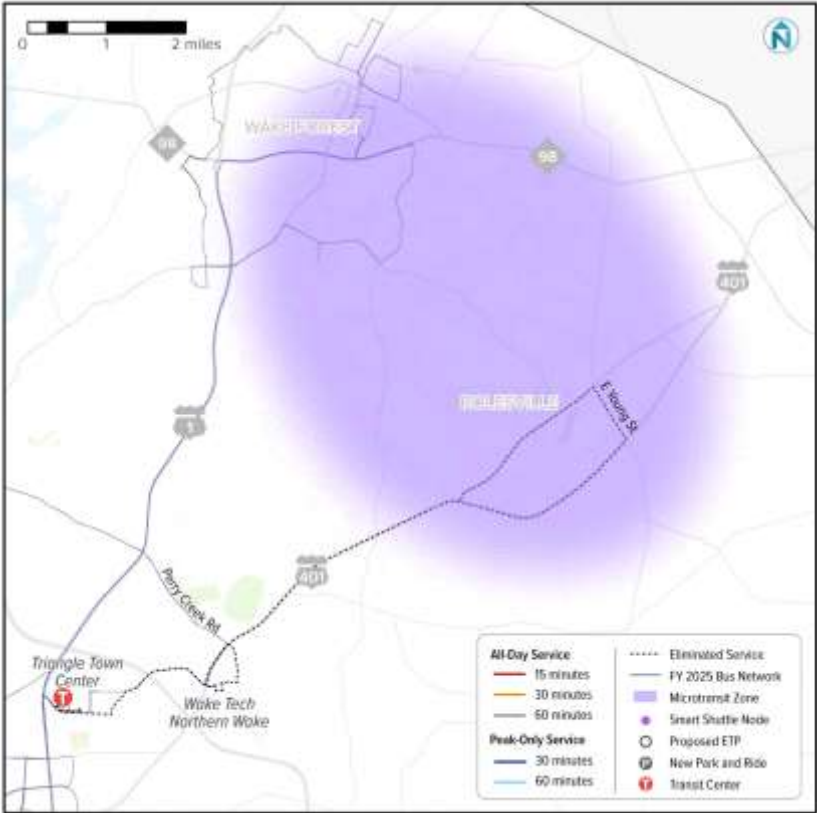


<b>Project ID</b>	TO005-BU	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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Project Description:

The Rolesville-Wake Forest Microtransit Connector, funded to commence in July 2024 (FY25 Q1), will provide an on-demand service to the region previously served by GoRaleigh's 401X: Rolesville Express and Wake County's GoWake Smartride NE pilot. This service is meant to provide a connection for residents of the Town of Rolesville to the greater regional fixed-route network which serves neighboring Wake Forest through the Wake Forest-Raleigh Express and the Wake Forest Circulators. This on-demand service is proposed to run one vehicle within the to be specified geofenced service area on weekdays from 8AM to 6PM.

Project at a Glance	
Project Title	Rolesville-Wake Forest Microtransit Connector
Agency	City of Raleigh
FY 2025 Costs	\$296,000
FY 2026 Programmed Cost	\$303,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Weekday: 8:00 AM to 6:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	On-Demand
Current Peak Frequency	N/A
Proposed Peak Frequency	On-Demand
Assets	TBD
Major Destinations	Town of Rolesville; Connections to the Town of Wake Forest; TBD
Transit Centers	Wake Forest Loop; WRX



<b>Project ID</b>	TO005-BV	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 7L: Carolina Pines, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 7L will receive increased investment via an updated alignment, span improvement, and frequency improvement. This investment will be implemented in FY 2025 Q3. This service, primarily located in south Raleigh, will serve Cross Link Road, Rush Street, Carolina Pines Avenue, and Lake Wheeler Road. Route 7L will terminate at Seabrook Road rather than its current eastern terminus at Rock Quarry Road. The newly supported service will increase its span on weekdays from 5:45AM – 10PM (16.25 hours) to 5:30AM – 12:30 AM (19 hours); its Saturday span from 6:45AM – 9PM (14.25 hours) to 5:30AM – 12:30 AM (19 hours); and its Sunday span from 6:45AM – 9PM (14.25 hours) to 6:30AM – 10:30 PM (16 hours). As a result of Wake Transit program support, midday weekday frequency will also improve from 60-minute to 30-minute.

The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.

### Project at a Glance

Project Title	Improvements to Route 7L: Carolina Pines
Agency	City of Raleigh
FY 2025 Costs	\$25,330
FY 2026 Programmed Cost	\$51,865
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Weekday: 5:30 AM - 12:30 AM; Saturdays: 5:30 AM - 12:30 AM; Sunday: 6:30 AM - 12:30 AM
Current Off-Peak Frequency	60 minutes
Proposed Off-Peak Frequency	Weekdays-Midday: 30 minutes Weekdays-Evenings; Weekends: 60 minutes
Current Peak Frequency	30 minutes
Proposed Peak Frequency	30 minutes
Assets	Two 40' Buses
Major Destinations	None (Crosstown Service)
Transit Centers	None (Crosstown Service)





<b>Project ID</b>	TO005-BW	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 11: Avent Ferry, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 11: Avent Ferry receive investment for frequent network expansion in FY 2026, which by the time of the Adopted FY2024 Wake Transit Work Plan, had been delayed to FY 2028.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 11 will receive increased investment via an updated span and frequency improvement, increasing span by 1 hour each day and including Route 11 in the expansion of the frequent network. On Mondays through Saturdays, span will change from 5:45 AM – 11:30 PM (17.75 hours) to 5:45 AM – 12:30 AM (18.75 hours). On Sundays, span will change from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 11:30 PM (17.75 hours). The bulk of the service investment for Route 11: Avent Ferry in FY25 will be with frequency. Weekday peak frequency will increase from 30-minute to 15-minute, with midday weekday frequency increasing from every 60-minutes to every 15-minutes. Weekend daytime frequency will also receive investment, increasing from 60-minutes to 30-minutes.

The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.

### Project at a Glance

Project Title	Improvements to Route 11: Avent Ferry - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$759,690
FY 2026 Programmed Cost	\$1,557,365
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Monday - Saturday; 5:45am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	15 min 30 min- Weekend Daytime 60 min- Weekend Evening
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	Five 40' buses
Major Destinations	Downtown Raleigh, NC State University
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-BX	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 12: Method, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 12: Method receive investment for frequent network expansion in FY 2026, which was the same programmed scheduled of investment in the Adopted FY2024 Wake Transit Work Plan.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 12 will receive an increased span investment to meet market need. In FY 2025 funding will be programmed to increase the span by 2 hours on weekdays from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 12:30 AM (18.75 hours).

The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.

Project at a Glance	
Project Title	Improvements to Route 12: Method - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$61,008
FY 2026 Programmed Cost	\$125,065
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	30 min
Proposed Peak Frequency	30 min
Assets	Three 40' buses
Major Destinations	Downtown Raleigh, William Peace University, Village District, Meredith College, North Carolina State University North Campus
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-BY	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 3: Glascock, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 3: Glascock receive investment for frequent network expansion in FY 2026, which was still programmed in the Adopted FY2024 Wake Transit Work Plan.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 3 will receive funding to provide service in an extended corridor, additional span, and increased frequency, although no longer classified as frequent network. The original service corridor of Route 3: Glascock's northern terminus was Crabtree Boulevard. The newly adopted Wake Bus Plan provides service north of I-440 along Raleigh Boulevard to Westinghouse Boulevard, and the headquarters for the NC Education Lottery in addition to multiple other government offices and services.

The new programmed funding includes an increase in span and frequency. On weekdays span is funded for an increase from 6:15 AM – 9:00 PM (14.75 hours) to 5:30 AM – 12:30 AM (19 hours) with a midday frequency improvement from 60 minutes to 30 minutes. Similarly on Saturday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 5:30 AM – 12:30 AM (19 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes. Likewise on Sunday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 7:00 AM – 10:00 PM (15 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes.

The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.

### Project at a Glance

Project Title	Improvements to Route 3: Glascock - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$281,463
FY 2026 Programmed Cost	\$576,998
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:30am - 12:30am- Monday - Saturday; 7am - 10am- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 min
Proposed Peak Frequency	30 min
Assets	Two 40' buses
Major Destinations	GoRaleigh Station, Downtown Raleigh
Transit Centers	GoRaleigh Station



Project ID	TO005-BS	Project Category	Bus Operations	Project Subcategory	Bus Service
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### Project Description:

Route 12: Apex-Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to downtown Apex (Compare Foods Park and Ride) along the Chatham Street, Old Apex Road, and Salem Street corridors. These are the same corridors as the Apex-Cary Express, which will conclude its service at the end of FY25 Q1. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will is accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

Project at a Glance	
Project Title	New GoCary Route 12 - Apex-Cary
Agency	Town of Cary
FY 2025 Costs	\$806,299
FY 2026 Programmed Cost	\$1,134,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	6 AM - 10 PM: Monday - Saturday, 7 AM - 9 PM: Sunday
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	60 minutes
Current Peak Frequency	
Proposed Peak Frequency	30 minutes
Assets	2 GoCary Vehicles
Major Destinations	Downtown Cary Depot, Downtown Apex
Transit Centers	Downtown Cary Depot



## Project Description:

Route 11: East Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to North Carolina State University and the North Carolina State Fairgrounds along Harrison Avenue, NE Maynard Road, Chapel Hill Road, Corporate Center Drive, and Trinity Road. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

[illegible]



<b>Project ID</b>	TO005-L4	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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## Project Description:

In 2020, Wake County was awarded a Federal Transit Administration's (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County Rural Microtransit Service as a pilot. This service was studied and eventually implemented in March of 2022.

The Community Funding Area Program (CFAP) participant municipalities of Knightdale, Wendell, and Zebulon, in partnership with Wake County's GoWakeAccess division have applied through the FY 2025 CFAP Call for Projects to receive a matching grant to move the SmartRide service out of its pilot phase by funding the project in FY 2025 and programming funding through the horizon of the FY 2025 Wake Transit Work Plan's Multi-Year Operating Program.

Wake County GoWakeAccess staff have found through the implementation of the pilot project, that students from the Wake County Public School System (WCPSS) are using this service for both non-school-based trips and to supplement the WCPSS school bus program, whose capacity has been curtailed after the COVID-19 pandemic. To better serve the community, and create the most reliable service possible, Wake County requested funding for the SmartRide project (if funded through the CFAP), to be integrated into the GoTriangle administered Youth GoPass program.

For youth ages 13-18, GoWakeAccess will begin offering a 'Youth GoPass' program to those students whose Middle and High schools are located within the geofenced area of the future iteration of the SmartRide service. These fare passes will now be issued by GoWakeAccess, 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 work with schools along Wake County's bus network, including the SmartRide service area to issue the passes. In previous fiscal years, passes have been 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.

While the GoWakeAccess SmartRide program will remain fare free in FY 2025, the implementation of the Youth GoPass project will allow (1) those qualifying youth aged riders to more seamlessly retain fare free service if and when the GoWakeAccess determines to initiate fares on the SmartRide service; (2) allow SmartRide staff a better understanding of how students use the service; and (3) implement measures for efficiency and safety if and when pass holders violate the rider code of conduct.

## Project at a Glance

Project Title	GoWakeAccess SmartRide Youth GoPass
Agency	Wake County
FY 2025 Costs	\$4,295
FY 2026 Programmed Cost	\$4,510
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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## 3: Fiscal Year 2025 Capital Budget



## 3.2 Wake Capital – Summary: Including Vehicle Rental Tax Revenue

### FY25 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 110,203,436
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 661,855
<b>Total Revenues</b>	<b>\$ 196,780,083</b>
<b>Expenditures</b>	
<b>Capital Planning</b>	
CAMPO	\$ 430,000
<b>Bus Rapid Transit (BRT)</b>	
Raleigh	\$ 65,000,000
Raleigh (Federal Share)	\$ 85,914,792
<b>Bus Infrastructure</b>	
Cary	\$ 938,000
Raleigh	\$ 25,130,000
GoTriangle	\$ 2,465,664
NC State University	\$ 99,360
Reserve	\$ 337,859
<b>Vehicle Acquisition</b>	
Raleigh	\$ 13,843,001
GoTriangle	\$ 2,300,000
Reserve	\$ 321,407
<b>Allocation to Wake Capital Fund Balance</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 196,780,083</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 3.2 Wake Capital – Summary: Excluding Vehicle Rental Tax Revenue

### FY25 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
<b>Revenues</b>	
<b>Tax District Revenues</b>	
Article 43 1/2 Cent Local Option Sales Tax	\$ 105,147,393
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 5,717,898
<b>Total Revenues</b>	<b>\$ 196,780,083</b>
<b>Expenditures</b>	
<b>Capital Planning</b>	
CAMPO	\$ 430,000
<b>Bus Rapid Transit (BRT)</b>	
Raleigh	\$ 65,000,000
Raleigh (Federal Share)	\$ 85,914,792
<b>Bus Infrastructure</b>	
Cary	\$ 938,000
Raleigh	\$ 25,130,000
GoTriangle	\$ 2,465,664
NC State University	\$ 99,360
Reserve	\$ 337,859
<b>Vehicle Acquisition</b>	
Raleigh	\$ 13,843,001
GoTriangle	\$ 2,300,000
Reserve	\$ 321,407
<b>Allocation to Wake Capital Fund Balance</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 196,780,083</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 3.3 Wake Capital – Narrative

The Draft FY 2025 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 outside of the Wake Transit Program, including successful receipt of federal and/or state grant awards.

### **Fiscal Year 2025 Revenues**

The Draft FY 2025 Wake Transit Work Plan includes \$196.8 million for capital projects. These projects are funded by a combination of local revenues, allocation from the Wake capital fund balance, and federal funds.

### **FY 2025 EXPENDITURES**

#### **I. Bus Infrastructure -- \$29.0 Million**

The Wake County Transit Plan envisioned capital infrastructure to support a 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 2025 Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plans to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2025 Wake Transit Work Plan was adopted in 2023 and includes bus service expansion investments through 2030. FY 2025 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.

#### **A. Operations and Maintenance Facilities : \$22.4 million**

The Draft FY 2025 Work Plan allocates the following for operations and maintenance facilities:

- \$21.3 million allocated to the City of Raleigh for construction of a new Paratransit Operations and Maintenance Facility to accommodate the operations of both GoRaleigh Access and GoWake Access. The new facility is designed to provide both services with adequate space for the current and future growth of their paratransit.
- \$1.9 million allocated to GoTriangle to cover the Wake County share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville.

- \$1.4 million allocated to GoTriangle to cover the Wake County share of the Regional Transit Center which is expected to be built on land owned by the Regional Triangle Foundation.
- GoTriangle is scheduled to refund the Wake Transit Plan the first tranche of \$2.2 million of funds received through the North Carolina Department of Transportation State Transportation Improvement Program (NCDOT-STIP) for Wake Transit Plan for the Raleigh Union Station Bus Facility project.

**B. Bus Stops, Park & Ride Facilities, and Transit Centers Improvements : \$6.2 million**

The Draft FY 2025 Wake Transit Work Plan provides the following funds for bus stops, park and ride facilities, and transit centers:

- \$3.8 million allocated to the City of Raleigh for bus stop improvements, Midtown Transit Center and system wide transfer point improvements.
- \$1.4 million allocated to GoTriangle and slated to design and construct bus stops for existing and future services and make improvements to existing park-and-ride facilities within Wake County.
- \$938,000 million allocated to the Town of Cary for bus stop improvements and for the Park West Village Transfer Point Improvements.
- \$99,360 million allocated to the North Carolina State University for bus stop improvements.

**C. Technology Improvements : \$337,859**

The Draft FY 2025 Wake Transit Work Plan reserves approximately \$337,859 for funding technology initiatives that support the Transit Plan Four (4) Big Moves:

(1) connect regionally, (2) connect all Wake County communities  
(3) frequent and reliable urban mobility, (4) Enhanced Access to Transit

**II. Vehicle Acquisition -- \$16.5 Million**

The Draft FY 2025 Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services:

- \$13.8 million is allocated to the City of Raleigh for the purchase of GoRaleigh buses, support vehicles, and paratransit vehicles
- \$2.3 million in Wake Transit funds are allocated to GoTriangle to replace and repower existing buses
- \$321,407 of Wake Transit funds in reserve

### **III. Bus Rapid Transit -- \$150.9 Million**

The City of Raleigh is allocated an additional \$45.0 million in FY25 for Wake BRT: Southern Corridor. The project scope would finalize design and provide the local match for construction, right of way, and vehicle acquisition for Federal Transit Administration (FTA) Small Starts Grant of \$85.9 million. The Wake BRT: Southern Corridor will provide frequent (10-15 min peak and 20 min weekend) and reliable transit service along the corridor that will include 50% dedicated transit lanes and BRT branded stations.

\$15 million of additional funding will be used toward the Wake BRT: Western Corridor between Moore Square and Cary Depot.

\$5.0 million of additional funding will be used toward the feasibility and planning of the Wake BRT: Northern Corridor.

### **IV. Community Funding Area Program -- \$0**

There is no funding allocated to Community Funding Area in the Draft FY 2025 Wake Transit Work Plan. Funds are expected to be allocated in the FY 2025 Recommended Wake Transit Work Plan after municipalities submit their Community Funding requests in February 2024.

### **V. Capital Planning -- \$430,000**

\$430,000 has been allocated to the Capital Area Metropolitan Planning Organization (CAMPO) in FY 2025 to be used to complete the Wake Transit Vision Plan Update that will extend the planning horizon and guide Wake Transit projects through FY 2035

### **VI. Reserve for Future Projects and Debt Service – N/A**

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 5% 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.

### **VII. Reserve from Future Projects – \$5.7 Million**

The Draft FY 2025 Wake Transit Work Plan includes an allocation of \$5.7 million from the previous year's capital fund balance to fund capital projects included in the Draft FY 2025 Wake Transit Work Plan. If GoTriangle contributed \$5.1 million of their Article 50 NC G.S. 105-550 funding to the Wake Transit Plan, FY25 allocation would be \$0.6 million.

## 3.4 Wake Capital – Detail

**Including Vehicle Rental Tax**

# FY25 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	GoRaleigh	GoCary	CAMPO	NCSU	Total Wake County Transit Plan: Capital
<b>Revenues</b>							
Article 43 1/2 Cent Local Option Sales Tax	\$ 110,203,436						\$ 110,203,436
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792						\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 661,855						\$ 661,855
<b>Allocations from Tax District Revenues to Agencies</b>							
Capital Planning		\$ -	\$ -	\$ -	\$ 430,000	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ 150,914,792	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 2,465,664	\$ 25,130,000	\$ 938,000	\$ -	\$ -	
Vehicle Acquisitions		\$ 2,300,000	\$ 13,843,001	\$ -	\$ -	\$ 99,360	
<b>Total Revenues</b>	<b>\$ 196,780,083</b>	<b>\$ 4,765,664</b>	<b>\$ 189,887,793</b>	<b>\$ 938,000</b>	<b>\$ 430,000</b>	<b>\$ 99,360</b>	<b>\$ 196,780,083</b>
<b>Expenditures</b>							
<b>Capital Planning</b>							
Ext. of Planning Horizon for Vision Plan	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
<b>Bus Rapid Transit (BRT)</b>							
Raleigh BRT - Southern Corridor	\$ -	\$ -	\$ 45,000,000	\$ -	\$ -	\$ -	\$ 45,000,000
Raleigh BRT - Southern Corridor (Federal)	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ 85,914,792
Raleigh BRT - Western Corridor	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Raleigh BRT - Northern Corridor	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Bus Infrastructure</b>							
Park West Village Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
Systemwide Transfer Point Improvements	\$ -	\$ -	\$ 524,000	\$ -	\$ -	\$ -	\$ 524,000
ADA Facility (Feasibility & Design)	\$ -	\$ -	\$ 21,320,000	\$ -	\$ -	\$ -	\$ 21,320,000
Midtown Transit Center	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ 569,000
Raleigh Union Station Bus Facility	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000
Park & Ride Improvements	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Regional Transit Facility	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Bus Stop Improvements	\$ -	\$ 1,298,664	\$ 2,717,000	\$ 676,000	\$ -	\$ 99,360	\$ 4,791,024
Technology Initiatives	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,859
<b>Vehicle Acquisitions</b>							
Bus Purchases	\$ -	\$ 2,300,000	\$ 13,244,001	\$ -	\$ -	\$ -	\$ 15,544,001
GoRaleigh Support Vehicles	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ 147,000
Paratransit Vehicles	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ 452,000
Paratransit Vehicles - Reserve	\$ 321,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,407
<b>Allocations from Tax District Revenues to Agencies</b>							
Capital Planning	\$ 430,000						
Bus Rapid Transit (BRT)	\$ 150,914,792						
Bus Infrastructure	\$ 28,633,024						
Vehicle Acquisitions	\$ 16,143,001						
<b>Total Expenditures</b>	<b>\$ 196,780,083</b>	<b>\$ 4,765,664</b>	<b>\$ 189,887,793</b>	<b>\$ 938,000</b>	<b>\$ 430,000</b>	<b>\$ 99,360</b>	<b>\$ 196,780,083</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 3.4 Wake Capital – Detail

**Excluding Vehicle Rental Tax**



**FY25 Wake County Transit Plan: Capital**

	Triangle Tax District: Wake Capital	GoTriangle	GoRaleigh	GoCary	CAMPO	NCSU	Total Wake County Transit Plan: Capital
<b>Revenues</b>							
Article 43 1/2 Cent Local Option Sales Tax	\$ 105,147,393						\$ 105,147,393
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792						\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 5,717,898						\$ 5,717,898
<b>Allocations from Tax District Revenues to Agencies</b>							
Capital Planning		\$ -	\$ -	\$ -	\$ 430,000	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ 150,914,792	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 2,465,664	\$ 25,130,000	\$ 938,000	\$ -	\$ -	
Vehicle Acquisitions		\$ 2,300,000	\$ 13,843,001	\$ -	\$ -	\$ 99,360	
<b>Total Revenues</b>	<b>\$ 196,780,083</b>	<b>\$ 4,765,664</b>	<b>\$ 189,887,793</b>	<b>\$ 938,000</b>	<b>\$ 430,000</b>	<b>\$ 99,360</b>	<b>\$ 196,780,083</b>
<b>Expenditures</b>							
<b>Capital Planning</b>							
Ext. of Planning Horizon for Vision Plan	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
<b>Bus Rapid Transit (BRT)</b>							
Raleigh BRT - Southern Corridor	\$ -	\$ -	\$ 45,000,000	\$ -	\$ -	\$ -	\$ 45,000,000
Raleigh BRT - Southern Corridor (Federal)	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ 85,914,792
Raleigh BRT - Western Corridor	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000
Raleigh BRT - Northern Corridor	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Bus Infrastructure</b>							
Park West Village Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ 262,000
Systemwide Transfer Point Improvements	\$ -	\$ -	\$ 524,000	\$ -	\$ -	\$ -	\$ 524,000
ADA Facility (Feasibility & Design)	\$ -	\$ -	\$ 21,320,000	\$ -	\$ -	\$ -	\$ 21,320,000
Midtown Transit Center	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ 569,000
Raleigh Union Station Bus Facility	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000
Park & Ride Improvements	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Regional Transit Facility	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Bus Stop Improvements	\$ -	\$ 1,298,664	\$ 2,717,000	\$ 676,000	\$ -	\$ 99,360	\$ 4,791,024
Technology Initiatives	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 337,859
<b>Vehicle Acquisitions</b>							
Bus Purchases	\$ -	\$ 2,300,000	\$ 13,244,001	\$ -	\$ -	\$ -	\$ 15,544,001
GoRaleigh Support Vehicles	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ 147,000
Paratransit Vehicles	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -	\$ 452,000
Paratransit Vehicles - Reserve	\$ 321,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,407
<b>Allocations from Tax District Revenues to Agencies</b>							
Capital Planning	\$ 430,000						
Bus Rapid Transit (BRT)	\$ 150,914,792						
Bus Infrastructure	\$ 28,633,024						
Vehicle Acquisitions	\$ 16,143,001						
<b>Total Expenditures</b>	<b>\$ 196,780,083</b>	<b>\$ 4,765,664</b>	<b>\$ 189,887,793</b>	<b>\$ 938,000</b>	<b>\$ 430,000</b>	<b>\$ 99,360</b>	<b>\$ 196,780,083</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 3.5 Capital Project Sheet Summary

Wake Transit Plan Implementation

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

## TC001   Vehicle Acquisition

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2025</u>	<u>FY 2026 Programmed</u>
<b>Fixed Route Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$12,470,590</b>	<b>\$3,116,236</b>	
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$12,470,590</i>	<i>\$3,116,236</i>	
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$12,470,590	\$3,116,236	
<b>Fixed Route Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$31,859,846</b>	<b>\$12,427,765</b>	<b>\$10,612,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$24,691,066</i>	<i>\$10,127,765</i>	<i>\$8,212,000</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$24,691,066	\$10,127,765	\$8,212,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$7,168,780</i>	<i>\$2,300,000</i>	<i>\$2,400,000</i>
	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	\$7,168,780	\$2,300,000	\$2,400,000
<b>Paratransit Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$113,879</b>	<b>\$113,000</b>	<b>\$118,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$113,879</i>	<i>\$113,000</i>	<i>\$118,000</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$113,879	\$113,000	\$118,000
<b>Paratransit Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$1,613,656</b>	<b>\$660,407</b>	<b>\$680,252</b>
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>		<i>\$321,407</i>	<i>\$326,252</i>
	TC001-I	Countywide Paratransit Replacement Vehicles		\$321,407	\$326,252
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,613,656</i>	<i>\$339,000</i>	<i>\$354,000</i>
	TC001-J	Paratransit Replacement Vehicles	\$1,613,656	\$339,000	\$354,000
<b>Support Vehicles</b>		<b>Subcategory Total</b>	<b>\$380,000</b>	<b>\$147,000</b>	<b>\$255,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$380,000</i>	<i>\$147,000</i>	<i>\$255,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$380,000	\$147,000	\$255,000
<b>Vehicle Acquisition Total</b>			<b>\$46,437,971</b>	<b>\$16,464,408</b>	<b>\$11,665,252</b>

## TC002   Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2025</u>	<u>FY 2026 Programmed</u>
<b>Bus Stop Improvements</b>		<b>Subcategory Total</b>	<b>\$12,782,881</b>	<b>\$4,691,664</b>	<b>\$3,484,330</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$6,647,757</i>	<i>\$2,717,000</i>	<i>\$2,743,000</i>
	TC002-I	Systemwide Bus Stop Improvements	\$4,806,323	\$1,217,000	\$1,266,000
	TC002-S	Bus Stop Improvements for New Stop Locations	\$1,841,434	\$1,500,000	\$1,477,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$3,945,784</i>	<i>\$1,298,664</i>	<i>\$533,330</i>
	TC002-M	Bus Stop Improvements for New Stop Locations	\$2,786,903	\$994,500	\$217,000
	TC002-Y	Systemwide Bus Stop Improvements	\$1,158,881	\$304,164	\$316,330
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,189,340</i>	<i>\$676,000</i>	<i>\$208,000</i>
	TC002-R	Bus Stop Improvements for New and Existing Routes	\$2,189,340	\$676,000	\$208,000

<b>Maintenance Facility Improvements</b>		<b>Subcategory Total</b>	<b>\$51,100,000</b>	<b>\$21,030,000</b>	<b>\$535,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$29,100,000</i>	<i>\$21,320,000</i>	
TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility		\$29,100,000	\$21,320,000	
	Planning / Feasibility		\$350,000		
	Land Acquisition		\$2,750,000		
	Design		\$6,000,000		
	Construction		\$20,000,000	\$21,320,000	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$22,000,000</i>	<i>-\$290,000</i>	<i>\$535,000</i>
TC002-A	Raleigh Union Station Bus Facility		\$19,800,000	-\$2,215,000	-\$2,215,000
	Design		\$7,030,000		
	Art Installation		\$2,950,000		
	Construction		\$23,490,000	-\$2,215,000	-\$2,215,000
	Artist Retention		\$30,000		
TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County Share)		\$2,200,000	\$1,925,000	\$2,750,000
	Planning and Design		\$2,200,000	\$1,925,000	
	Construction				\$2,750,000
<b>Park-and-Ride Improvements</b>		<b>Subcategory Total</b>	<b>\$1,455,000</b>	<b>\$57,000</b>	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,455,000</i>	<i>\$57,000</i>	
TC002-K	Existing Park-and-Ride Lot Improvements		\$1,455,000	\$57,000	
<b>Transit Center / Transfer Point Improvements</b>		<b>Subcategory Total</b>	<b>\$9,471,028</b>	<b>\$2,854,360</b>	<b>\$7,500,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$3,158,528</i>	<i>\$1,093,000</i>	<i>\$4,000,000</i>
TC002-AC	New Midtown Transit Center		\$2,613,728	\$569,000	\$4,000,000
	Planning / Design		\$364,000	\$569,000	
	Land Acquisition		\$2,249,728		
	Final Design and Construction				\$4,000,000
TC002-BG	GoRaleigh Systemwide Transfer Point Improvements		\$544,800	\$524,000	
	Design, Land Acquisition		\$266,400		
	Construction		\$278,400	\$524,000	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$6,312,500</i>	<i>\$1,400,000</i>	<i>\$3,500,000</i>
TC002-N	New Regional Transit Facility (Wake County Share)		\$6,312,500	\$1,400,000	\$3,500,000
	Planning/Feasibility		\$312,500		
	Design		\$2,500,000		
	Land Acquisition		\$3,500,000		
	Construction			\$1,400,000	\$3,500,000
<i>NCSU</i>		<i>Agency Subtotal</i>		<i>\$99,360</i>	
TC002-BN	NCSU Bus Stop Improvements			\$99,360	
<i>Town of Cary</i>		<i>Agency Subtotal</i>		<i>\$262,000</i>	
TC002-AW	Park West Village Transfer Point Improvements			\$262,000	
<b>Bus Infrastructure Total</b>			<b>\$74,808,909</b>	<b>\$28,633,024</b>	<b>\$11,519,330</b>

**TC003   Other Capital**

<b><u>Agency</u></b>	<b><u>Project ID</u></b>	<b><u>Project</u></b>	<b><u>Prior Years</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026 Programmed</u></b>
<b>Capital Planning</b>		<b>Subcategory Total</b>	<b>\$420,000</b>	<b>\$430,000</b>	
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$420,000</i>	<i>\$430,000</i>	
	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	\$420,000	\$430,000	
<b>Technology</b>		<b>Subcategory Total</b>	<b>\$4,246,464</b>	<b>\$337,859</b>	
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$4,246,464</i>	<i>\$337,859</i>	
	TC003-M	Unallocated Technology	\$4,246,464	\$337,859	
<b>Other Capital Total</b>			<b>\$4,666,464</b>	<b>\$767,859</b>	

**TC005   Bus Rapid Transit**

<b><u>Agency</u></b>	<b><u>Project ID</u></b>	<b><u>Project</u></b>	<b><u>Prior Years</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026 Programmed</u></b>
<b>BRT Planning / Design</b>		<b>Subcategory Total</b>	<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$107,240,561</i>	<i>\$150,914,792</i>	<i>\$105,000,000</i>
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$86,672,525	\$130,914,792	
		Project Development and Final Design	\$12,780,040		
		Design/Artist Retention Fee	\$30,000		
		Right-of-Way, Construction, Vehicles, Other (FTA	\$73,862,485	\$45,000,000	
		Federal - All Phases		\$85,914,792	
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$18,960,040	\$15,000,000	\$105,000,000
		Project Development and Final Design	\$18,930,040	\$15,000,000	
		Design/Artist Retention Fee	\$30,000		
		Right-of-Way, Construction, Vehicles			\$105,000,000
		Federal - All Phases			
	TC005-A4	Northern Corridor Bus Rapid Transit Facility	\$1,607,996	\$5,000,000	
		Right-of-Way, Construction, Vehicles			
		Project Development and Final Design	\$1,607,996	\$5,000,000	
<b>Bus Rapid Transit Total</b>			<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>

## 3.6 Capital Project Sheets - New Projects

Wake Transit Plan Implementation

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

# 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 four (4) new 40-foot compressed natural gas (CNG) transit vehicles to align with the City's capacity to produce renewable natural gas through its upcoming biogas facility, and the services planned in the Wake Bus Plan Update.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$3,116,236
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





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

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. For FY25, the City of Raleigh will be replacing 13 GoRaleigh 40' diesel buses that are 12 or more years old. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and/or 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 Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$10,127,765
FY 2026 Programmed Cost	\$8,212,000
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:**

GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes purchasing approximately six (6) vehicles per year and repowering approximately ten (10) vehicles per year with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition of Wake Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate, but the proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents of Wake County. GoTriangle will continue to utilize previously adopted funds and partial new funds to continue the level buying strategy. In the past there has been success with obtaining discretionary grants for vehicle purchases and GoTriangle will continue to submit for similar grants, which can help alleviate the costs for all funding partners involved.

Project at a Glance	
Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2025 Costs	\$2,300,000
FY 2026 Programmed Cost	\$2,400,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC001-M	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Expansion Vehicles
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Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be expanding its paratransit fleet by one (1) vehicle.

In FY24, the allocations for FY24 through FY27 of TC001-H were re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance	
Project Title	City of Raleigh's Paratransit Expansion Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$113,000
FY 2026 Programmed Cost	\$118,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC001-I	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Replacement Vehicles
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Project Description:

Thirteen (13) paratransit vehicles will be replaced to enhance countywide paratransit service

Project at a Glance	
Project Title	Countywide Paratransit Replacement Vehicles
Agency	Agency To Be Determined
FY 2025 Costs	\$321,407
FY 2026 Programmed Cost	\$326,252
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be replacing three (3) of its paratransit fleet with one (1) vehicle.

In FY24, the allocations for FY24 through FY27 of TC001-H were re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$339,000
FY 2026 Programmed Cost	\$354,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	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. In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 3 support vehicles are needed in FY25. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.

Project at a Glance	
Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$147,000
FY 2026 Programmed Cost	\$255,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



## 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 FY 2025, City of Raleigh/GoRaleigh will continue to 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.

In addition, the City of Raleigh/GoRaleigh may make improvements to high-volume bus stop(s). Enhancements may include larger shelters, additional seating, additional lighting, and bike racks. City staff also anticipate utilizing funds for "pedestal seat" improvements, which provide affordable and quickly deployable seating at active stops served by existing sidewalks.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2025 Costs	\$1,217,000
FY 2026 Programmed Cost	\$1,266,000
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:

In FY25 and future years, GoRaleigh will install new bus stops as new and enhanced routes come into service. Bus stop locations will have clear signage, meet Americans with Disabilities (ADA) standards (where feasible), improve site conditions (as practical), and be provided with passenger amenities such as shelters and seating (depending on daily passenger boardings and in conjunction with adopted City policies). 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	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2025 Costs	\$1,500,000
FY 2026 Programmed Cost	\$1,477,000
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. Possible features could include: concrete pads, benches, shelters, signage, landing pads, access ramps, or sidewalk improvements. This project is part of a multi-year effort to improve GoTriangle bus stops throughout Wake County and will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on installing high quality bus stops for new or redesigned routes, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process.

The FY25 allocation will provide funding for amenities and accessibility stop improvements at stops for expansion services for Route 305 and Route 100.

Project at a Glance	
Project Title	Bus Stop Improvements for New Stop Locations
Agency	GoTriangle
Phase	Design, Construction
FY 2025 Costs	\$994,500
FY 2026 Programmed Cost	\$217,000
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 FY25 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. This project will provide amenities and accessibility stop improvements at stops throughout the GoTriangle system in Wake County, serving routes such as the 100, CRX, DRX, 300, 305, and 310, all of which are routes that have been improved through Wake Transit.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2025 Costs	\$304,164
FY 2026 Programmed Cost	\$316,330
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

Through FY 2030, the current horizon of the Wake Transit Plan, the Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans.

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2025 Costs	\$676,000
FY 2026 Programmed Cost	\$208,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC002-V	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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**Project Description:**

The City of Raleigh will continue the two-year construction phase of the 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 a Rough Order of Magnitude (ROM) cost estimate received in the beginning of FY 2022, it was determined that approximately \$42M will be needed for construction funding. A total of \$41,320,000 of Wake Transit funding was allocated towards construction funding in FY24 and FY25, out of which \$21,320,000 will be allocated in FY25. Wake County has committed \$1 million of their 5337 federal grant funding to cover the remaining costs of construction.

Project at a Glance	
Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$21,320,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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 allocated \$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. In FY 2025, the amount to be returned to the tax district is \$2,215,000. The facility is currently in the construction phase.

Project at a Glance	
Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2025 Costs	(\$2,215,000)
FY 2026 Programmed Cost	(\$2,215,000)
Funding Source	Wake Transit Tax Proceeds - \$9,110,000 Federal - \$6,370,000
Start Date	July 2022



<b>Project ID</b>	TC002-B	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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### 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 site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.

GoTriangle will design, renovate, and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost was 40% based upon previous planning estimates. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%, with Durham County and Orange County responsible for 30% and 15% respectively. This 55% cost share was refined during the capital improvements phase of the ongoing Wake County Bus Plan and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

The project is currently in design phase with the construction phase set to be funded in FY26.

Project at a Glance	
Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Planning and Design
FY 2025 Costs	\$1,925,000
FY 2026 Programmed Cost	\$2,750,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	July 2022



<b>Project ID</b>	TC002-K	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
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Project Description:

In FY25, GoTriangle will make improvements to existing park-and-ride facilities within Wake County. These improvements will be based on the results of a feasibility study identifying which park-and-ride facilities will need improvements based on their existing conditions and ridership, which is currently being completed by GoTriangle. In some cases, expansion or relocation of the park-and-ride lots is being studied further. 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 2025 Costs	\$57,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





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

A new transit center will be constructed in Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While 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. The new 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.

This project is scheduled to move into the design phase in FY25. A planning and feasibility study and the land acquisition phases were funded fin prior fiscal years. Final design and construction are planned for FY26.

Project at a Glance	
Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design
FY 2025 Costs	\$569,000
FY 2026 Programmed Cost	\$4,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TC002-BG	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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### Project Description:

The Multi-Year CIP programs new transit connections throughout the county through the Wake Transit planning horizon (FY 2030) to be supported by enhanced transfer points. These transfer points will include:

- Large shelter(s);
- Lighting
- Passenger information, including real-time information systems.
- 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. Wake Bus Plan assumes GoRaleigh will develop up to two ETPs every other year during the SRTP time frame. The Bus Plan identified a list of candidate sites; GoRaleigh will determine the timeframe for individual site development. These candidate site include: Falls of Neuse /Durant; Falls of Neuse/Spring Forest; Franklin/Blount; Hillsborough/Oberlin; Oberlin/Clark; Capital/Westinghouse; St. Albans/Wake Forest; and NC State Fairgrounds.

The project will continue its construction phase, with \$524,000 programmed in FY25.

Project at a Glance	
Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$524,000
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



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

Phase II of the new Regional Transit Center (RTC) will continue in FY 2025. Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.

The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development. The study concluded that the location of the RTC be the SW quadrant of the intersection of NC 54 and Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

In the FY24 Work Plan, construction was delayed from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY26's \$3.5M.

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2025 Costs	\$1,400,000
FY 2026 Programmed Cost	\$3,500,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC002-BN	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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**Project Description:**

The North Carolina State University (NCSU) transportation department manages and operates a fixed-route transit system branded as “Wolfline”. This system operates ten (10) fixed routes, two park & ride locations, and numerous bus stops that serve transit markets both on and off of NCSU’s campuses.

This funding allocation is to enhance existing, on-campus bus stops with possible improvements such as landing pads (concrete or brick); benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.

Project at a Glance	
Project Title	NCSU Bus Stop Improvements
Agency	NCSU
Phase	Design, Construction, Equipment, Other (F&A)
FY 2025 Costs	\$99,360
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

<b>Project ID</b>	TC002-AW	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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Project Description:

An Enhanced Transfer Point (ETP) has been envisioned for the Park West Village mixed-use development to support transfers between existing and future services for GoCary, GoTriangle and the Morrisville Smart Shuttle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.

Project at a Glance	
Project Title	Park West Village Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2025 Costs	\$262,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2022



## Other Capital - TC003

### New Projects

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

This first update to the Wake County Transit Plan, published in 2021, extended the financially constrained horizon of the plan an additional three (3) years through 2030.

The 2021 Wake Transit Plan update stated that the plan be updated every four (4) years to continue to extend its planning horizon during which further investments that have been identified as needs can be made. This second update to the Wake County Transit Plan will likely be a more significant update which will push the horizon year out an additional five (5) years to 2035. The planning process will take place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25.

Through the update process, this plan will take stock of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2035 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;
- Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and
- The current and future market demand and associated need for transit investments.

Due to scope refinement and rolling the Community Funding Area Program Management Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update, the cost of the Vision Plan Update has increased from an estimated \$300,000 to \$600,000, spread over FY24 and FY25.

Project at a Glance	
Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
Agency	Capital Area MPO
FY 2025 Costs	\$430,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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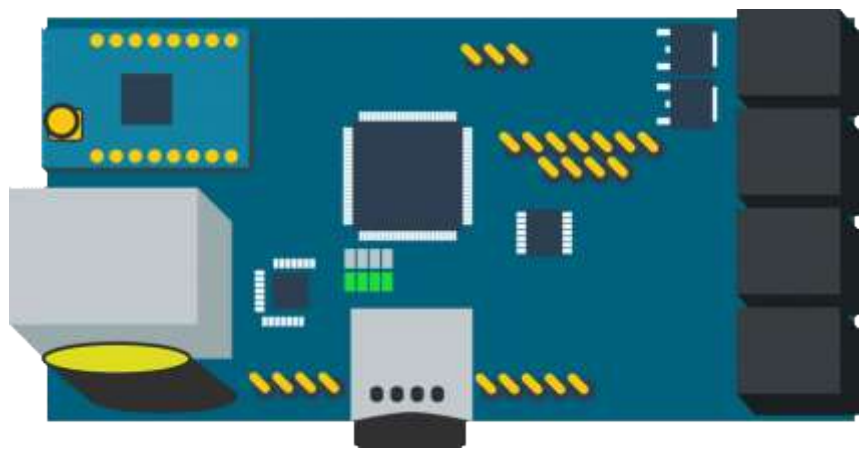
### Project Description:

The FY 2025 Wake Transit Work Plan includes an additional allocation of approximately \$337,859 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 2025.

Project at a Glance	
Project Title	Unallocated Technology
Agency	TBD
FY 2025 Costs	\$337,859
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 FY25, the Wake Bus Rapid Transit (BRT): Southern Corridor project will advance into the final design phase. The funding provided by Wake Transit will increase its local match for construction, right of way, and vehicle acquisition ahead of the FTA Small Starts Grant risk and readiness review to meet Federal Transit Administration P65 costs for BRT projects.

The Wake BRT: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves various developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown South, Renaissance Park, North-South Station and Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 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	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)
FY 2025 Costs	\$130,914,792
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

In FY 2025, Wake Transit program funding of \$15,000,000 will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor project identified in Wake Transit Plan to complete final design (30-100%) and ProjectDevelopment coordination for FTA Small Starts Grant. This funding also includes the advancement of the project into final design and procurement of vehicles.

Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$15,000,000
FY 2026 Programmed Cost	\$105,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2019



<b>Project ID</b>	TC005-A4	<b>Project Category</b>	Bus Rapid Transit	<b>Project Subcategory</b>	BRT Planning / Design
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### Project Description:

Previous fiscal years have supported the Northern Corridor Major Investment Study. This study will produce the Locally Preferred Alternatives (LPA) for providing service between Downtown Raleigh and Midtown, and between Downtown Raleigh and Triangle Town Center.

The \$5,000,000 in FY 2025 funding for the City of Raleigh will advance the LPAs into preliminary design and develop an implementation path forward with an approach for federal grant consideration under the FTA CIG Small Starts process.

Project at a Glance	
Project Title	Northern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$5,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 4. FY 2025 Financial Model Assumptions Update

# 4.1 Financial Model Assumptions – Narrative

## Background

The Wake Transit Plan is a combined investment strategy which reflects a vision for transit service development governed by the “Four Big Moves”: to connect regionally; to connect all Wake County communities; to provide frequent and reliable urban mobility; and to provide enhanced access to transit. As part of this effort, 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 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 Wake Transit Plan’s strategic approach in leveraging federal and state funds combined with existing and new sources of local funding in order to deliver projects that work towards the plan’s overarching goals. Additionally, 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 while adhering to the policies of the Wake Transit Financial Guidelines approved by CAMPO and GoTriangle.

For more detail on the policies that govern Wake Transit visit:  
[www.goforwardnc.com/wake-county](http://www.goforwardnc.com/wake-county)

## FY 2025 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2025 Draft Wake Transit Work Plan is fiscally constrained and contingent upon a variety of assumptions that will evolve as critical information is modified and projections are updated to reflect actual results. As such, the FY 2025 Draft Work Plan:

- Incorporates relevant projects from the FY 2024 Adopted Work Plan’s Multi-Year and Capital Improvement programs based on the further review conducted as part of the FY 2025 Draft Wake Transit Work Plan process.
- Includes assumptions of competitive grant revenue for some Bus Infrastructure projects.
- Incorporates continued investments in the Community Funding Area Program.
- Includes in the financial model funding allocated to select capital projects programmed past the current 2030 horizon of both the Capital Improvement Plan (CIP) and the Wake Transit Plan<sup>1</sup>. Two specific projects falling into this category include a multi-phased approach totaling \$2.12

<sup>1</sup> The Wake Transit Plan must be updated every four (4) years to continue to extend its planning and incorporate further investment needs. This second update, currently underway, will push the horizon year out an additional five (5) years to 2035.

Billion for a future Commuter Rail project (for more information see the call-out box below) and \$83 Million for the Wake BRT: Northern Corridor.

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 FY 2025 Draft Wake Transit Work Plan does assume some changes in the FY 2025 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year. Due to the continuing impact of uncontrollable challenges faced by transit providers and partners, 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 2025 Financial Model Assumptions Template details the assumptions made in the Wake Transit Financial Plan adopted by GoTriangle, CAMPO, and the Wake County Board of Commissioners and compares those to the assumptions used to prepare the FY 2025 Draft Wake Transit Work Plan. Operating and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2025 Draft Transit Work Plan Appendix.

**Regional Transit Authority Vehicle Rental Tax:** On April 21, 2023, GoTriangle’s leadership, acting through approval by the GoTriangle Board of Trustees, delivered correspondence to the Capital Area Metropolitan Planning Organization (CAMPO) and Wake County leadership describing their intent to no longer contribute 50% of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556, to the Orange, Durham, and Wake County Transit Program(s) for the FY 2024 budget, effective July 21, 2023. As a result, \$275,504 of Regional Transit Authority Vehicle Rental Tax was included in the FY24 Adopted Wake Transit Plan.

The Wake Transit Governance ILA parties (GoTriangle, CAMPO, and Wake County) continue to have discussions on the Regional Transit Authority Vehicle Rental Tax and anticipate more guidance on the outcome of the conversations as part of the FY 25 Wake Transit Recommended Plan.

As identified in the following templates, Tax District Administration includes financial assumptions that show both the inclusion and exclusion of the Regional Transit Authority Vehicle Rental Tax.

**Commuter Rail Process and Assumptions:** As of the publication of the Draft FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in previous Adopted Wake Transit Work Plans. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption. While the Study recommended that no matching federal grants be programed for the commuter rail project, there is potential for federal funding in subsequent phases of the project or a different regional rail project. To reflect that no decision has been made on how (or if) the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2025 Wake Transit Work Plan includes capital and operating “place-holder scenarios” for rail funding.

Financials included in the FY25 Draft Work Plan include the similar metrics included in the Adopted FY24 Wake Transit Work Plan. The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs. This assumption is the current basis of the “place-holder scenario”:

- Western (End Points: West Durham to RTP | Miles: ~12 | Capital Cost: \$1.6B);
- Central (End Points: Ellis Road or RTP to Raleigh Union Station | Miles: ~20 | Capital Cost: \$800M - \$1B); and
- Eastern (End Points: Raleigh Union Station to Auburn Station in Garner | Miles: ~10 | Capital Cost: \$600 - \$700M)

The FY 2025 Wake Transit Work Plan commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating regional rail “place-holder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

COMMUTER RAIL PROJECT ASSUMPTIONS: FY2024 Adopted vs. FY2025 Draft Work Plans		
	FY 2024 Adopted Wake Transit Work Plan	FY 2025 Draft Wake Transit Work Plan “place-holder scenario”
<b>Total Project Mileage</b>	30 miles*	30 miles*
<b>Total Wake Transit Project Cost</b>	\$2.1B	\$2.1B*
<b>Wake County Share</b>	\$1.4B	\$1.4B*
<b>Federal Participation Share</b>	\$0.7B	\$0.7B*
<b>Projected Debt</b>	\$0.9B	\$0.9B*
<b>Projected Debt Term &amp; Pay-Off Date</b>	35-year term, final payment FY 2072	35-year term, final payment FY 2072
<b>Assumed Federal Support</b>	RRIF Loan (Both Phases), FFGA Match (Phase 2)	RRIF Loan (Both Phases), FFGA Match (Phase 2)
<b>Projected Completion Date</b>	FY 2033 (Phase 1), FY 2037 (Phase 2)	FY 2033 (Phase 1), FY 2037 (Phase 2)

\* Assumed in the FY 25 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.



## 4.2 Financial Model Assumptions Summary

**Including Vehicle Rental Tax**

## Model Assumptions Update Summary

### Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Including Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
<b>Operating Revenues</b>					
<b>Tax District Revenues</b>					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	3.0%	FY 2023 Actuals	FY 2025 assumption includes a \$15 million increase compared to the FY24 Adopted Transit Work Plan. Growth percentage is 5% compared to the FY 2023 Actuals which exceeded the FY 2024 Adopted budget. The increase compared to the FY24 Draft Work Plan is based on current actuals recieved in FY24.
Vehicle Rental Tax	Growth Rate	2.5%	1733%	FY 2023 Actuals	The increase is based on the Vehicle Rental Tax that actualized in FY23 is added to the financial model (compared to the Adopted FY24 Budget). The GoTriangle Board of Trustees voted to retain the vehicle rental tax as part of their FY24 budget process. Discussions between GoTriangle, Campo and Wake County are continuing to explore the possibility to include this revenue source into the Wake Transit Plan. FY26 and beyond assume 2.5% increase.
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	Increase of 3.5% from FY23 Actuals. The increase was calculated using historical growth (2%) based on FY23 Actuals
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	Increase of 3.5% from FY23 Actuals. The increase was calculated using historical growth (2%) based on FY23 Actuals
<b>Agency Revenues</b>					
<b>State Share of Operating Costs</b>					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
<b>Federal Share of Operating Costs</b>					
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 FY24 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
<b>Farebox Recovery Ratios</b>					
					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 FY26)	% of Costs	24%	Various		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. Current model illustrates estimates from the City of Raleigh that will be revised.
Rail/Placeholder project	% of Costs	20%	20%		Current placeholder scenario assumes 20% farebox
<b>Local Bus</b>					
Raleigh	% of Costs	18%	0%	City of Raleigh	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 plan.
Cary	% of Costs	18%	0%	Town of Cary	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 Draft plan.
GoTriangle	% of Costs	18%	0%	GoTriangle	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 Draft plan.
<b>Operating Expenditures</b>					
<b>Administration</b>					
	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
<b>Transit Operations</b>					
Bus Rapid Transit (Cost/Hr) (Beginning in FY26)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in FY33)	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	All operating projects are budgeted at a 2.5% growth except Town of Cary and Town of Apex.
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	
<b>Debt Financing</b>					
Rail/Place Holder Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2027 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan
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, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Including Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
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, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects
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 2034 projects
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2025
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	7%		\$10 million of LAPP funds through 2030
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	7%		Existing federal funds of \$5 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 29 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2031.	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 (2 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor) / 35%; Cap for \$100 M a year (1 BRT Corridor) FY 25 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025. Each project (corridor) is allowed a maximum of \$150M.	GoTriangle and CAMPO	Continue to monitor percent federal share required. Federal share to be sent directly to the City of Raleigh and not Tax District Administration.
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	The minimum fund balance for the Wake Operating Fund will be 25% of the subsequent year's adopted sales tax budget in Wake Operating Fund. Formalized Financial Policies Adopted by GoTriangle and CAMPO.
Capital Projects Fund Balance	% of Projects Budget Through 2032	5%	6.7%	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 2025 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 \$88.6 M in FY 2025		Minimum policy is designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. The minimum fund balance is 25% of the subsequent years adopted sales tax in the Wake Operating fund or a minimum of 90 days unrestricted cash. The amount listed is the total operating fund balance which includes the reserves.
Minimum O&M Reserve	3 Months	N/A	N/A	in each transit agency	
Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$150.8 M by 2025		Capital Fund Balance increased to 6.7%. Minimum balance reached and no additional transfer is needed.

## Model Assumptions Update Summary

### Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Including Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
Capital Asset Management Reserve	\$ accrued	228 days in 2027	278 days in 2040		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
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	116 days in 2038		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. The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.70 in 2038		Net revenues available for debt service divided by debt service. The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 3.96 in 2038		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
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 1.4 in 2040		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions. The Debt to Revenue ratio calculates to 2.3 in 2030.
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2024	Low of \$21.9 M in 2027		

## 4.2 Financial Model Assumptions Summary

**Excluding Vehicle Rental Tax**

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Excluding Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	3.0%	FY 2023 Actuals	FY 2024 assumption includes a \$15 million increase compared to the FY24 Adopted Transit Work Plan. Growth percentage is 5% compared to the FY 2023 Actuals which exceeded the FY 2024 Adopted budget. The increase compared to the FY24 Draft Work Plan is based on current actuals recieved in FY24.
Vehicle Rental Tax	Growth Rate	2.5%	0.0%	N/A	
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	Increase of 3.5% from FY23 Actuals. The increase was calculated using historical growth (2%) based on FY23 Actuals
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	Increase of 3.5% from FY23 Actuals. The increase was calculated using historical growth (2%) based on FY23 Actuals
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 FY24 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 FY26)	% of Costs	24%	Various		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. Current model illustrates estimates from the City of Raleigh that will be revised.
Rail/Placeholder project	% of Costs	20%	20%		Current placeholder scenario assumes 20% farebox
Local Bus					
Raleigh	% of Costs	18%	0%	City of Raleigh	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 plan.
Cary	% of Costs	18%	0%	Town of Cary	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 Draft plan.
GoTriangle	% of Costs	18%	0%	GoTriangle	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 Draft plan.
Operating Expenditures					
Administration	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in FY26)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in FY33)	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	All operating projects are budgeted at a 2.5% growth excpet Town of Cary and Town of Apex.
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					
Rail/Place Holder Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2027 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan
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, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 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, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Excluding Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Source	Impact/Notes
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 2034 projects
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2025
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	7%		\$10 million of LAPP funds through 2030
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	7%		Existing federal funds of \$5 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 29 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2031.	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 (2 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor) / 35%; Cap for \$100 M a year (1 BRT Corridor) FY 25 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025. Each project (corridor) is allowed a maximum of \$150M.	GoTriangle and CAMPO	Continue to monitor percent federal share required. Federal share to be sent directly to the City of Raleigh and not Tax District Administration.
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	The minimum fund balance for the Wake Operating Fund will be 25% of the subsequent year's adopted sales tax budget in Wake Operating Fund. Formalized Financial Policies Adopted by GoTriangle and CAMPO.
Capital Projects Fund Balance	% of Projects Budget Through 2032	5%	6.7%	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)					
Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$21.3 in FY 2020	Balance of \$88.6 M in FY 2025		Minimum policy is designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. The minimum fund balance is 25% of the subsequent years adopted sales tax in the Wake Operating fund or a minimum of 90 days unrestricted cash. The amount listed is the total operating fund balance which includes the reserves.
Minimum O&M Reserve	3 Months	N/A	N/A	in each transit agency	
Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$150.8 M by 2025		Capital Fund Balance increased to 6.7%. Minimum balance reached and no additional transfer is needed.
Capital Asset Management Reserve	\$ accrued	228 days in 2027	278 days in 2040		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.

## Model Assumptions Update Summary

### Wake Transit Plan Model Assumptions - FY 2025 Draft Wake Transit Work Plan (Excluding Vehicle Rental Tax)

Assumption	Type	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Source	Impact/Notes
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	116 days in 2038		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. The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.60 in 2038		Net revenues available for debt service divided by debt service. The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 3.86 in 2038		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions.
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 1.4 in 2040		The MYOP and CIP currently extend to FY30 but financial data through FY40 is included in the financial assumptions. The Debt to Revenue ratio calculates to 2.3 in 2030.
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2024	Low of \$831K in 2036		



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## A. Appendix: FY 2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Program

# FY 2025 Draft Wake Transit Work Plan Appendix

## FY2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Plan

### Table of Contents

A1. FY 2025 Draft Wake Transit Work Plan Appendix Introduction	96
A2. Project Sheets for Continuing Operating Projects Initiated in Prior Fiscal Years	
A3. FY 2025 – FY 2030 Multi-Year Operating Program	181
Future Year Operating Project Sheets	191
A.4 FY 2025 – FY 2030 Multi-Year Capital Improvement Plan	207
Future Year Capital Project Sheets	216

# A1. FY 2025 Wake Transit Work Plan

## Appendix

### Introduction

The Wake Transit Work Plan is developed annually and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. However, it is critical to understand that these projects are part of a broader multi-year program of projects which align with the goals of the Wake County Transit Plan. As such, this appendix focuses on projects initiated in fiscal years other than FY 2025, including operating projects initiated in prior fiscal years that continue into FY 2025 and subsequent years, as well as capital and operating projects anticipated for future investment. Together these projects make up the Multi-Year Operating Program (MYOP) and Capital Improvement Plan (CIP). The purpose of these multi-year programs is to:

- 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 Wake County Transit Plan’s “Four Big Moves”

For services and projects that are included in the MYOP and CIP for FY 2026 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.

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 2025, and the draft FYs 2025-2030 MYOP and CIP, 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 2027, which align with the planning horizon of short-range transit plans produced as part of the FY 2025 to 2030 Wake Bus Plan for each fixed-route service provider in Wake County.

An update to the FY 2025 to 2030 Wake Bus Plan, which was completed in 2023, refined Wake County’s strategic phasing of planned bus service expansion for FY 2025 through FY 2030 and will further define bus service implementation details for those future investments.

## A2. Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years

Wake Transit Plan Implementation

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FY 2025 Wake Transit Work Plan:  
Operating Project Sheets  
Continuing Projects Initiated in Prior Fiscal Years

# Tax District Administration - TO001

## Continuing Projects

<b>Project ID</b>	TO001-C	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Contracted Services
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p>				Project Title	Financial Consulting
				Agency	GoTriangle
				FY 2025 Costs	\$151,774
				FY 2026 Programmed Cost	\$155,569
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO001-B	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Staffing & Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
Audits will be conducted on the funds managed by GoTriangle as tax district administrator.				Project Title	Overhead Administrative Costs – Tax District Audits
				Agency	GoTriangle
				FY 2025 Costs	\$18,103
				FY 2026 Programmed Cost	\$18,555
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017





<b>Project ID</b>	TO001-F	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Staffing & Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>In the FY 2022 Wake Transit Work Plan, this project combined 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.</p> <p>GoTriangle will continue to employ staff 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, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.</p> <p>Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	3.0 FTE: Tax District Administration Finance Team
				Agency	GoTriangle
				FY 2025 Costs	\$481,750
				FY 2026 Programmed Cost	\$493,794
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



## Transit Plan Administration - TO002

### Continuing Projects

<b>Project ID</b>	TO002-AY	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan 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:</p> <ul style="list-style-type: none"> <li>-CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles</li> <li>-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.</li> <li>-Ongoing technical support for the Wake Transit Performance Tracker</li> </ul> <p>In FY25, CAMPO requested an increase of \$5,458 over the previously programmed FY25 funding amount in the FY24 Wake Transit Work Plan to account for additional legal review costs and additional costs for ongoing technical support of Wake Transit Performance Tracker.</p>				Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
				Agency	Capital Area MPO
				FY 2025 Costs	\$42,230
				FY 2026 Programmed Cost	\$43,286
				Funding Source	Wake Transit Tax Proceeds
				Start Date	February 2022



<b>Project ID</b>	TO002-AK	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit. The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.</p> <p>In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding. In FY24, this projects funding increased to reflect a greater investment in digital marketing infrastructure.</p>				Project Title	Marketing for Bus System Expansion
				Agency	City of Raleigh
				FY 2025 Costs	\$205,000
				FY 2026 Programmed Cost	\$210,125
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022



<b>Project ID</b>	TO002-AS	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>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.</p>				Project Title	Office Space Lease for Transit Staff
				Agency	City of Raleigh
				FY 2025 Costs	\$172,802
				FY 2026 Programmed Cost	\$177,122
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020



<b>Project ID</b>	TO002-AA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
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.				Project Title	Paratransit Office Space Lease
Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.				Agency	GoTriangle
				FY 2025 Costs	\$104,862
				FY 2026 Programmed Cost	\$107,484
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018





<b>Project ID</b>	TO002-D	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The GoTriangle Community &amp; 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.</p> <p>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.</p>				Project Title	Outreach / Marketing / Communications for Transit Plan Administration
				Agency	GoTriangle
				FY 2025 Costs	\$157,594
				FY 2026 Programmed Cost	\$161,534
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-I	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoTriangle will continue to provide ongoing maintenance and repairs to the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.</p> <p>In FY24, to streamline the reporting and tracking processes, GoTriangle consolidated project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly - Property Maintenance, Repairs, &amp; Appraisals), which became Property Maintenance, Utilities, Repairs, &amp; Appraisals. In FY25, GoTriangle will append the scope of TO002-H to this project for ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.</p>				Project Title	Property Maintenance, Utilities, Repairs, & Appraisals
				Agency	GoTriangle
				FY 2025 Costs	\$79,438
				FY 2026 Programmed Cost	\$81,423
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017





<b>Project ID</b>	TO002-J	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p>				Project Title	Customer Feedback Management System
				Agency	GoTriangle
				FY 2025 Costs	\$26,922
				FY 2026 Programmed Cost	\$27,595
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-M	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Advertising</li> <li>- Printing</li> <li>- Supplies</li> <li>- Contracted services</li> <li>- Professional development and training</li> <li>- Public notices</li> </ul> <p>In FY25, the Town of Cary's Operating Base Budget assumes a 2.5% increase for TO002-M. The town requested an additional \$29,404 to cover the increased costs of marketing efforts for the new routes 11 and 12, including an updated photoshoot.</p>				Project Title	Marketing of New Bus Services
				Agency	Town of Cary
				FY 2025 Costs	\$100,000
				FY 2026 Programmed Cost	\$102,500
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO002-AX	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
<div>Project Description:</div> <p>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 the project by this Wake Transit implementation element TO002-AX in FY24 represented the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totaled \$250,000. For FY25, the Wake Transit Program will be funding 50% of the total Wake County share (\$222,425), totaling \$111,213, of a total project cost of \$317,750. GoTriangle will provide the matching funds with their 5307 federal grant allocation. In future years, FY26 to FY30, the programs funding contribution will revert to FY24 funding formula.</p> <p>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.</p>				Project at a Glance	
				Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
				Agency	GoTriangle
				FY 2025 Costs	\$111,213
				FY 2026 Programmed Cost	\$27,595
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



<b>Project ID</b>	TO002-C	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Contracted Services
<b>Project Description:</b>				<b>Project at a Glance</b>	
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 Title	Outside Legal Counsel
				Agency	GoTriangle
				FY 2025 Costs	\$28,285
				FY 2026 Programmed Cost	\$28,992
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-F	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Contracted Services
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.</p>				Project Title	Transit Customer Surveys
				Agency	GoTriangle
				FY 2025 Costs	\$144,962
				FY 2026 Programmed Cost	\$148,586
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-BE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>In FY24, CAMPO requested the funding allocations for its Transit Plan Administration staffing, a total of four (4) full-time equivalent (FTE) staff at CAMPO, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-L (TPAC Administration), TO002-W (Transit Planner), TO002-V (Program Manager), and TO002-BC (Senior Transit Planner).</p> <p>In FY 2025 CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:</p> <p>TPAC Administration:</p> <ul style="list-style-type: none"> <li>- Coordination of the TPAC's ongoing meetings, activities, and proceedings;</li> <li>- Leading the facilitation of the TPAC's decision-making processes;</li> <li>- Coordination of necessary information dissemination for the TPAC;</li> <li>- Management and facilitation for the TPAC's associated subcommittees.</li> </ul> <p>Wake Transit Plan Implementation:</p> <ul style="list-style-type: none"> <li>- Overseeing development, coordination, and maintenance of annual Wake Transit Work Plans;</li> <li>- Managing ongoing planning and other related tasks at the County/systemwide level and subsequent updates thereto;</li> <li>- Serving as CAMPO's representative on the TPAC;</li> <li>- Representing CAMPO's interests on TPAC subcommittees and study- or plan specific core technical teams;</li> <li>- Managing coordination and implementation of project-level decision making structures (concurrence process);</li> <li>- Managing development of the Multi-Year Vision Plan Update;</li> <li>- Managing and providing ongoing planning work for the Community Funding Area Program;</li> <li>- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process;</li> </ul>				Project Title	4.0 FTE: CAMPO Wake Transit Staff
				Agency	Capital Area MPO
				FY 2025 Costs	\$808,760
				FY 2026 Programmed Cost	\$828,979
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023



<b>Project ID</b>	TO002-AG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Providing planning, research and analytical support of Wake Transit Plan</li> <li>- Providing customer service and support to internal and external program/function stakeholders</li> <li>- Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements</li> <li>- Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets</li> </ul> <p>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.</p>				Project Title	1.0 FTE: Transportation Analyst
				Agency	City of Raleigh
				FY 2025 Costs	\$134,909
				FY 2026 Programmed Cost	\$138,281
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO002-AH	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Providing planning &amp; analytical support related to programs, projects and planning functions of Wake Transit Plan</li> <li>- Researching and gathering information related to planning efforts</li> <li>- Facilitating communications and project work with internal and external stakeholders</li> <li>- 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</li> <li>- Evaluating current programs, processes and procedures</li> <li>- Assisting with special project administration and coordination</li> </ul> <p>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.</p>				Project Title	1.0 FTE: Transit Planner
				Agency	City of Raleigh
				FY 2025 Costs	\$141,639
				FY 2026 Programmed Cost	\$145,180
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018





<b>Project ID</b>	TO002-AI	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
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.				Project Title	1.0 FTE: Traffic Signal Timing Analyst
This position is responsible for complete contract administration of firm/firms implementing signal priority at the locations along the BRT Corridors.				Agency	City of Raleigh
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.				FY 2025 Costs	\$144,391
				FY 2026 Programmed Cost	\$148,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO002-AJ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Providing supervision and management of engineering project and/or program work and related operational activities</li> <li>- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects</li> <li>- Providing consultation and serving as technical resource to staff and contractors</li> <li>- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public</li> <li>- Assisting in the development and implementation of policies, processes, standards and guidelines</li> <li>- Providing and/or assisting with budget development, preparation and administration</li> </ul> <p>Costs include salary, benefits, supplies, professional development/training, and accessory administrative expenses related to the function of the employee's work.</p>				Project Title	1.0 FTE: Senior Engineer
				Agency	City of Raleigh
				FY 2025 Costs	\$153,490
				FY 2026 Programmed Cost	\$157,327
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO002-AO	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>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.</p>				Project Title	1.0 FTE: Procurement Analyst
				Agency	City of Raleigh
				FY 2025 Costs	\$122,840
				FY 2026 Programmed Cost	\$125,911
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



<b>Project ID</b>	TO002-AP	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>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.</p>				Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
				Agency	City of Raleigh
				FY 2025 Costs	\$142,935
				FY 2026 Programmed Cost	\$146,509
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2020



<b>Project ID</b>	TO002-AZ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh / GoRaleigh will continue to 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.</p> <p>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.</p>				Project Title	1.0 FTE Fiscal Analyst
				Agency	City of Raleigh
				FY 2025 Costs	\$115,569
				FY 2026 Programmed Cost	\$118,458
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022



<b>Project ID</b>	TO002-BA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh / GoRaleigh will continue to 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.</p> <p>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.</p>				Project Title	1.0 FTE Engineering & Construction Management
				Agency	City of Raleigh
				FY 2025 Costs	\$157,594
				FY 2026 Programmed Cost	\$161,534
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022



<b>Project ID</b>	TO002-BB	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh / GoRaleigh will continue to 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.</p> <p>These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park &amp; Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park &amp; Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.</p> <p>Funding will be assigned to two [2] staff persons at 0.5 FTE each. 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.</p>				Project Title	1.0 FTE Senior Real Estate Analyst
				Agency	City of Raleigh
				FY 2025 Costs	\$157,594
				FY 2026 Programmed Cost	\$161,534
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022



Project ID	TO002-BF	Project Category	Transit Plan Administration	Project Subcategory	Staffing
<div>Project Description:</div> <p>The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support the GoRaleigh Bus and Bus Facilities program, which provides all planning services for GoRaleigh fixed route services and handles all capital project planning [less BRT] for GoRaleigh. Duties and responsibilities for this position will include, but are not limited to:</p> <ul style="list-style-type: none"><li>- Coordinate with contracted service provider(s);</li><li>- Work with municipal partners where GoRaleigh operates (Garner, Knightdale, Wake Forest, Rolesville, Fuquay-Varina);</li><li>- Analyze existing WTP underperforming service areas to determine if any microtransit projects are potentially good replacements for fixed route service;</li><li>- Monitor and have oversight for microtransit service proposed in the Wake Bus Plan Update;</li><li>- Work on WTP reporting, WTP Work Plan requests, Amendments, etc.; and</li><li>- Contribute to major capital projects that require planning, NEPA, Title VI work, project management.</li></ul> <p>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.</p>				Project at a Glance	
				Project Title	1.0 FTE Transit Planner/Analyst
				Agency	City of Raleigh
				FY 2025 Costs	\$153,750
				FY 2026 Programmed Cost	\$157,594
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023





<b>Project ID</b>	TO002-BG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) employee at a director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.</p> <p>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.</p>				Project Title	1.0 FTE: Safety and Security Director
				Agency	City of Raleigh
				FY 2025 Costs	\$153,750
				FY 2026 Programmed Cost	\$157,594
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2024



<b>Project ID</b>	TO002-P	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Involvement / coordination with the TPAC</li> <li>- Involvement in procurements for capital resources</li> <li>- Wake Transit Plan budget coordination</li> <li>- Coordination of operational plans with operational staff</li> <li>- Coordination of project staffing for planning projects</li> <li>- Coordination / management of the development of local/regional transit plans, reports, studies and environmental documents</li> </ul> <p>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.</p>				Project Title	1.0 FTE: Service Planning
				Agency	City of Raleigh
				FY 2025 Costs	\$129,784
				FY 2026 Programmed Cost	\$133,028
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO002-BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
<b>Project Description:</b>  In FY24, GoTriangle requested the funding allocations for its Transit Plan Administration staffing, a total of 14.55 full-time equivalent (FTE) staff at GoTriangle, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-A2 (1.0 FTE: Transit Service Planner), TO002-AQ (5.5 FTEs: Project Implementation Staff), TO002-R (1.4 FTE: Legal and Real Estate Support Team), and TO002-S (0.6 FTE: Project Implementation Director), TO002-T (0.5 FTE: Wake Transit Program Coordinator), TO002-U (0.4 FTE: Performance Data Analyst), TO002-AT (3.5 FTE: Public Engagement Team), TO002-AU (1.0 FTE: Communications Coordinator), TO002-Y (0.65 FTE: Project Manager for Regional Technology Integration).  GoTriangle will continue to employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit program policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include:  1) Transit Project and Program Administration: GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve 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. (Continue to next page)				<b>Project at a Glance</b>	
				Project Title	Transit Plan Administration Staffing
				Agency	GoTriangle
				FY 2025 Costs	\$2,244,750
				FY 2026 Programmed Cost	\$2,300,869
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023



<b>Project ID</b>	TO002-BD	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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## Project Description (Continued):

### 2. Communications/Engagement/Marketing:

Staff will also complete duties regarding public engagement planning and activities related to program and project work associated with Wake Transit and GoTriangle's responsibilities outlined in the lead agency assignments. Staff will initiate activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan, Wake Transit funded projects, coordination of engagement activities with other Wake Transit Plan implementation partners, and will continue to provide support as needed to municipalities through the Community Funding Area Program. Staff 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. Staff will also 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.

### 3. Transit Planning/Design/Construction/Real Estate

Staff will complete transit planning, design, engineering, architecture, construction management, and real estate services for project implementation. Planning tasks associated include, but are not limited to, 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 Wake Transit funded projects. Staff will also manage the delivery of 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. Design, engineering, architecture tasks will be managed by staff to include 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; and design management and technical support for Wake Transit funded projects. Staff will also complete construction management tasks including project management, contractor oversight, and construction inspection of continuing projects, bus stop construction, facility construction and improvements during project implementation and construction management of Wake Transit funded projects. In respect to construction needs for various types of Wake Transit projects, staff will also complete real estate project management, ROW acquisitions, and real estate appraisals and management fees. All activities by the real Estate support team must remain in compliance with the adopted Wake Transit Real Estate Policy. Legal staff will facilitate contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake related projects.

### 4. Regional Technology

Staff will also manage regional technology initiatives and integration of those technologies across multiple transit operating agencies as well as manage the implementation of the coordinated technology integration plan. Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

<b>Project ID</b>	TO002-AC	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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 &amp; agreements.</p> <p>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. Funding in FY25 was increased by \$2,594 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	1.0 FTE: Transportation Analyst
				Agency	Town of Cary
				FY 2025 Costs	\$135,498
				FY 2026 Programmed Cost	\$138,885
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO002-AD	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Coordination of Civil Rights Program Updates (ADA, DBE, Title VI, LEP, Environmental Justice, EEO)</li> <li>- Serving as the Title VI Coordinator</li> <li>- Serving as the DBE Liaison Officer</li> <li>- Serving as the ADA Program Coordinator</li> <li>- Conducting paratransit contract and service monitoring and compliance</li> <li>- Managing door to door eligibility, applications and policies</li> </ul> <p>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. Funding in FY25 was increased by \$2,814 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	1.0 FTE: Transportation Program Coordinator
				Agency	Town of Cary
				FY 2025 Costs	\$147,012
				FY 2026 Programmed Cost	\$150,687
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018





<b>Project ID</b>	TO002-AE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Long-range planning</li> <li>- Grant management and reporting</li> <li>- Overseeing federal compliance requirements</li> <li>- Overseeing contract compliance</li> <li>- Supervising the Transportation Analyst, Transportation Program Coordinator, and Transit Planner (short-range) positions</li> <li>- Directing overall department operations in the absence of the Transit Administrator</li> </ul> <p>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. Funding in FY25 was increased by \$1,640 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
				Agency	Town of Cary
				FY 2025 Costs	\$85,690
				FY 2026 Programmed Cost	\$87,832
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO002-AR	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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:</p> <ul style="list-style-type: none"> <li>- Designing and implementing outreach and education opportunities for GoCary</li> <li>- Working with regional and community partners on specialized outreach and marketing campaigns</li> <li>- Coordinating ridership campaigns and serving as TDM liaison</li> <li>- Working with the marketing team to create public information materials</li> <li>- Administering website and social media updates</li> </ul> <p>Funding in FY25 was increased by \$2,907 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
				Agency	Town of Cary
				FY 2025 Costs	\$151,922
				FY 2026 Programmed Cost	\$155,720
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020





Project ID	TO002-AV	Project Category	Transit Plan Administration	Project Subcategory	Staffing
<b>Project Description:</b>  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  Funding in FY25 was increased by \$2,972 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.				<b>Project at a Glance</b>	
				Project Title	1.0 FTE: Transit Planner
				Agency	Town of Cary
				FY 2025 Costs	\$155,313
				FY 2026 Programmed Cost	\$159,196
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



Project ID	TO002-N	Project Category	Transit Plan Administration	Project Subcategory	Staffing
<div><b>Project Description:</b></div> <p>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):</p> <ul style="list-style-type: none"><li>- Capital project management</li><li>- Request for proposals and bid development</li><li>- Contract development and management</li><li>- Development review</li><li>- Coordinating capital projects with regional transit operators</li><li>- Coordinating stakeholder meetings regarding capital projects</li><li>- Developing and maintaining transit facility design guidelines</li></ul> <p>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. Funding in FY25 was increased by \$3,383 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				<b>Project at a Glance</b>	
				Project Title	1.0 FTE: Coordination/Management of Capital Projects
				Agency	Town of Cary
				FY 2025 Costs	\$176,736
				FY 2026 Programmed Cost	\$181,154
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



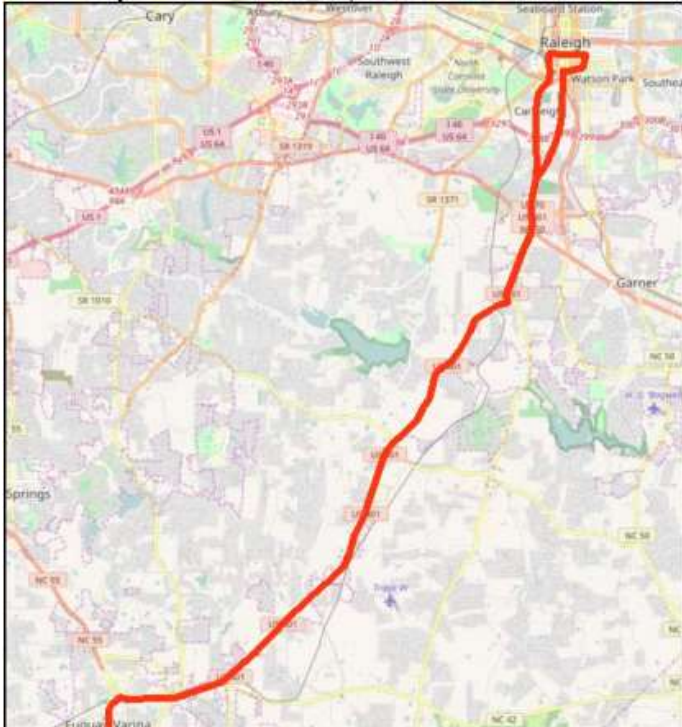
## Bus Operations - TO005, 004, 003

### Continuing Projects

<b>Project ID</b>	TO005-V	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Infrastructure Maintenance
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.</p>				Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
				Agency	City of Raleigh
				FY 2025 Costs	\$776,749
				FY 2026 Programmed Cost	\$839,210
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019



Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>The City of Raleigh will continue to serve as the project sponsor for the Fuquay-Varina Raleigh Express (FRX), 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.</p> <p>The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM). In FY25, there are no modifications apart from the standard 2.5% annual inflationary factor.</p>				Project at a Glance	
				Project Title	Fuquay-Varina Express Route
				Agency	City of Raleigh
				FY 2025 Costs	\$298,224
				FY 2026 Programmed Cost	\$305,680
				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	30 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
<div><b>Project Description:</b></div> <p>The City of Raleigh 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 2:45-5:45PM) to every 30 minutes or hourly during off-peak periods.</p> <p>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. In FY25, there are no other modifications apart from the standard 2.5% annual inflationary factor.</p>				<div><b>Project at a Glance</b></div>	
				Project Title	Increase Frequency on Route 7 (South Saunders)
				Agency	City of Raleigh
				FY 2025 Costs	\$140,307
				FY 2026 Programmed Cost	\$143,815
				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
<div>Project Description:</div> <p>The City of Raleigh will continue to operate an increased Sunday service span for all its pre-FY18 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.</p> <p>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. During the development of the FY25 Draft Wake Transit Work Plan, the funding for this implementation element was rightsized to incorporate the new and modified services as dictated by the Wake County Bus Plan.</p>				Project at a Glance	
				Project Title	Increase Sunday Service Span
				Agency	City of Raleigh
				FY 2025 Costs	\$1,031,538
				FY 2026 Programmed Cost	\$807,161
				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				





<b>Project ID</b>	TO005-AD	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoRaleighThe City of Raleigh has received and will continue to receive funding authorization to provide a full year of 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 &amp; Ligon Street.</p> <p>In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.</p>				Project Title	New Route 9 - Hillsborough Street
				Agency	City of Raleigh
				FY 2025 Costs	\$2,581,687
				FY 2026 Programmed Cost	\$2,646,230
				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
				Off-Peak Frequency	15 - 30 minutes
				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

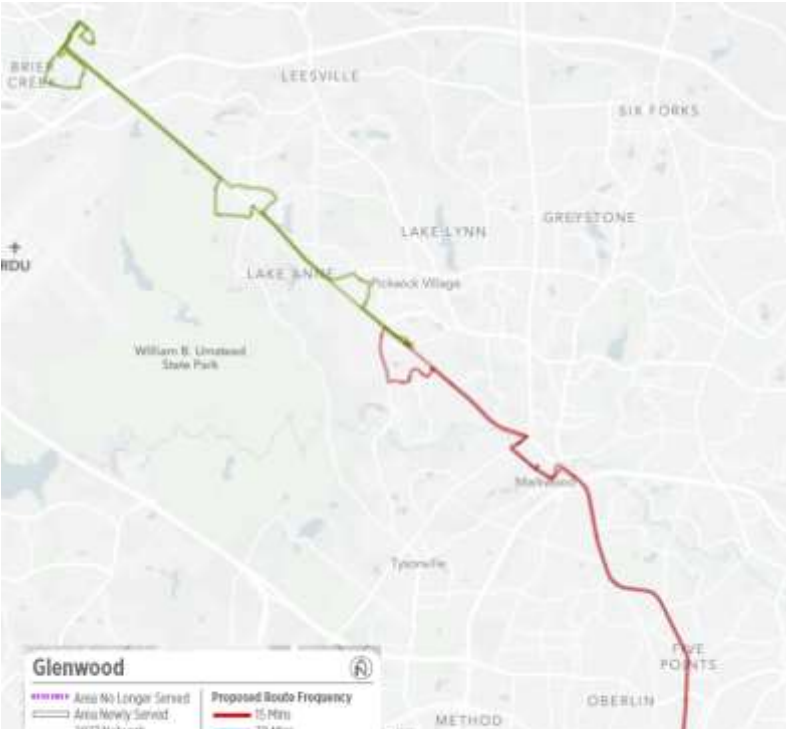




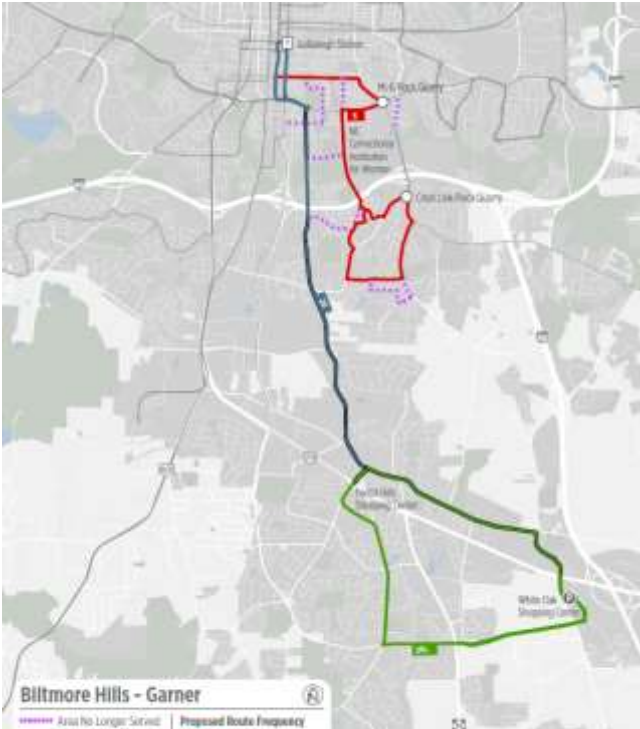
<b>Project ID</b>	TO005-AL	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes 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.</p> <p>In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour. In FY 2026, the FY 2025 – 2030 Wake Bus Plan has this route scheduled to double it frequencies, moving to 15-minutes in the daytime and 30-minutes in the evening.</p>				Project Title	Improvements to Route 21 - Caraleigh
				Agency	City of Raleigh
				FY 2025 Costs	\$643,474
				FY 2026 Programmed Cost	\$659,561
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2021
				Service Span	5:30 am - 12:30 am- Monday - Saturday; 5:30am - 11pm- Sunday Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
				Off-Peak Frequency	15 min; 30 min during evening hours
				Peak Frequency	15 min
				Assets	GoRaleigh Fleet
				Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh department of Health and Human Services
				Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-AM	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh has received and will continue to receive funding authorization to provide a full year of 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 Durableigh Road. Route 70X (a route name familiar to current riders in the northern Glenwood corridor) - Glenwood North will continue with hourly service provided for the outer portion of Glenwood Avenue, north of Durableigh Road, and terminating in Brier Creek.</p> <p>In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.</p>				Project Title	Glenwood Route Package
				Agency	City of Raleigh
				FY 2025 Costs	\$3,052,405
				FY 2026 Programmed Cost	\$3,128,715
				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



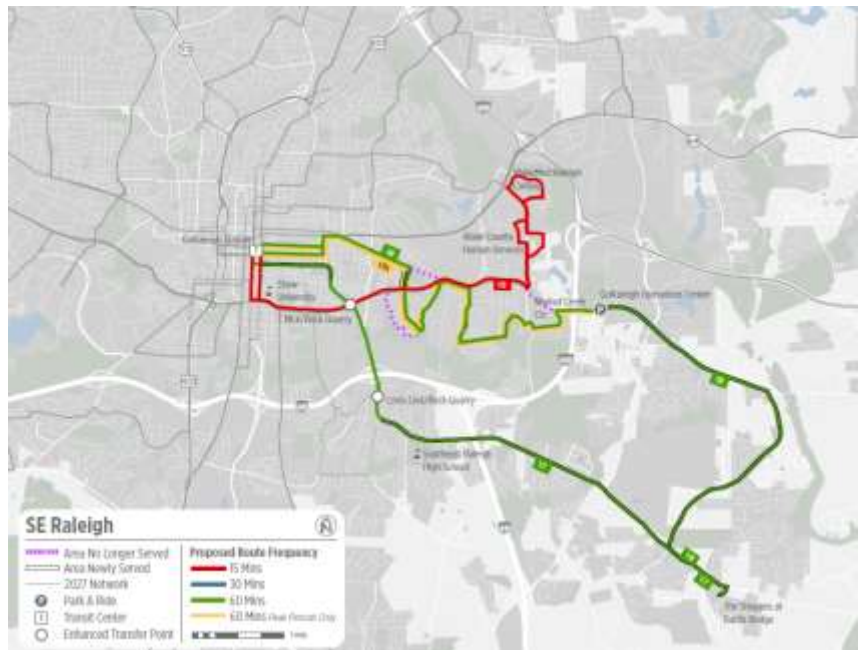
<b>Project ID</b>	TO005-AP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will continue to implement the existing FY24 service change for the Biltmore Hills route, which included a new alignment and funding for this route's inclusion in the frequent network. The intent of the route realignment focused the frequent service on a shorter and more direct path. This route continues to serve downtown Raleigh.</p> <p>In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding</p>				Project Title	Biltmore Hills
				Agency	City of Raleigh
				FY 2025 Costs	\$169,113
				FY 2026 Programmed Cost	\$173,341
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2023
				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	Route 5 - Biltmore Hills: 15 - 30 minutes Route 20 improvements: 30 - 60 minutes
				Peak Frequency	Route 5 - Biltmore Hills: 15 minutes Route 20 improvements: 30 minutes
				Assets	GoRaleigh Fleet
				Major Destinations	N.C. Correctional Institution for Women, Downtown Raleigh, Forest Hills Shopping Center, Shaw University, White Oak Shopping Center
				Transit Centers	Cross Link / Rock Quarry, MLK / Rock Quarry, GoRaleigh Station



<b>Project ID</b>	TO005-BJ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services.</p> <p>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 FY21, 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.</p> <p>In FY25, funding for this service was increased by \$1,126,960 to meet the updated Wake Bus Plan ADA Funding Policy's 15% reimbursement rate for Wake Transit funded and ADA applicable services.</p>				Project Title	GoRaleigh Complementary ADA Services
				Agency	City of Raleigh
				FY 2025 Costs	\$2,889,558
				FY 2026 Programmed Cost	\$3,135,149
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021

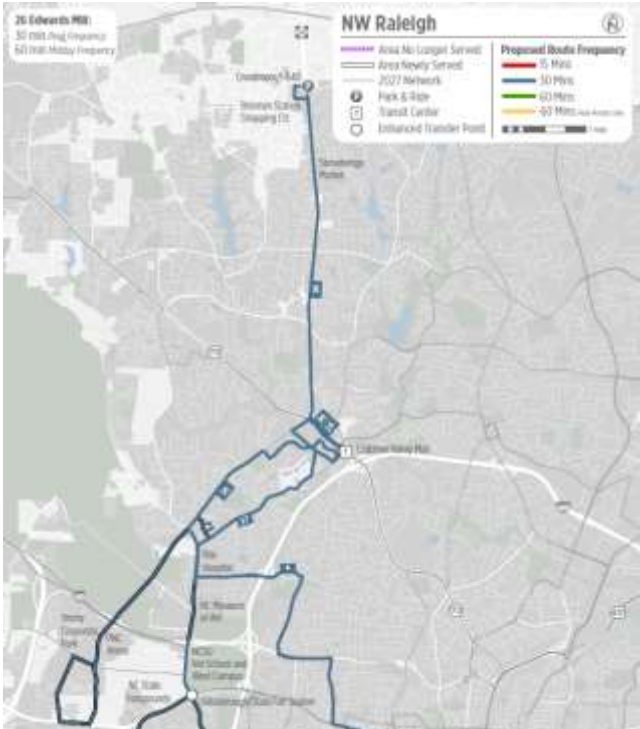


Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:</p> <ul style="list-style-type: none"><li>- MLK Boulevard – High Frequency Corridor</li><li>- Poole Road/Barwell Road/Rock Quarry Road</li><li>- Poole Road (Peak Only)</li><li>- Rock Quarry Road</li></ul> <p>The FY 2018-2027 Adopted Wake Bus Plan included the replacement and coverage of the legacy Route 18 Worthdale and Route 19 Apollo Heights. That previous Bus Plan gave southeast Raleigh 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 had varying peak period service frequencies and hourly service during off-peak periods.</p> <p>With the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package impacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights remain unchanged.Pre-existing Route 18: Poole-Barwell will be shortened to create the new Route 18: Poole. The previous Wake Bus Plan programmed Route 18S, which would have created a single route operating between Downtown Raleigh and the Poole Park and Ride. In the new Bus Plan, this route will be eliminated. The new Route 18 will operate all day with 30-minute service during the daytime and 60-minute in the evenings on weekdays and weekend days. Service span increases to 12:30 AM on weeknights to align with weekend service. Route 18L will cover the southeastern portion of the existing Route 18, operating from the Poole Park and Ride to the shopping center at Battle Hill Road and Rock Quarry Road. The 18L will operate at the same frequency as the existing 18 with a slightly shorter span. The 18L final alignment has yet to be decided but any changes to the alignment are not expected to impact funding.</p> <p>As a result of these changes, the FY25 funding was increased by \$332,753 over the previously planned allocation to cover half a year of increased service implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.</p>				Project at a Glance	
				Project Title	Southeast Raleigh Route Package (4 Routes)
				Agency	City of Raleigh
				FY 2025 Costs	\$3,194,403
				FY 2026 Programmed Cost	\$3,615,335
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2019
				Service Span	18: 5:30am - 12:30am - Weekdays, 6:30am - 12:30am- Weekends; 18L: 6am - 12am- Weekdays, 6am - 11:30am Saturday, 7:30am - 9:30am- Sunday
				Off-Peak Frequency	18: 30 min 18L: 60 min
				Peak Frequency	18: 30 min 18L: 60 min
				Assets	Two 40' Buses
				Major Destinations	Downtown Raleigh, Poole Rd Park and Ride, The Shoppes at Battle Ridge
Transit Centers	GoRaleigh Station				





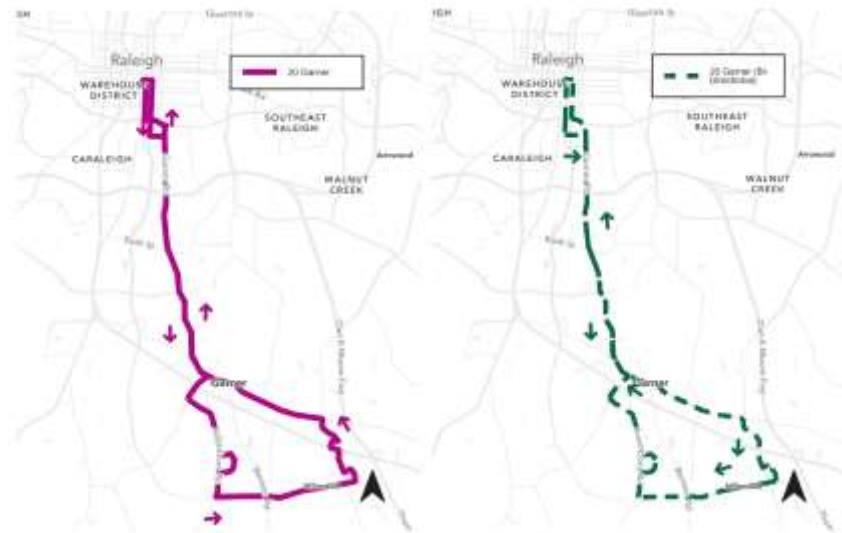
Project ID	TO005-J	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:</p> <ul style="list-style-type: none"><li>- Blue Ridge Road</li><li>- /Dixie Trail</li><li>- Edwards Mill Road</li><li>- State Fair Grounds/Trinity Road</li><li>- Creedmoor Road</li></ul> <p>In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route were covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provided 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.</p> <p>This route package, since its implementation has struggled to meet it's performance targets. To increase its performance, the FY 2025-2030 Wake Bus Plan recommends certain realignments and service expansions. The Northwest Route Package will consist of three (3) routes. The changes are as follows: Route 36 – Creedmoor remains unchanged;</p> <p>Route 26 willbe eliminated; Route 27 Blue Ridge will be realigned and renamed as 27L Blue Ridge-Trinity; and Route 4 Rex Hospital will be realigned to cover gaps left by the elimination of Route 26. This realignment of Route 4 will cover the Crabtree Valley Mall via Edwards Mill Rd. The largest impacts to the service area will be the elimination of service on Edwards Mill Road between Duraleigh Road and Trinity Road, and the addition of more focused service around the State Fairgrounds.</p> <p>In FY 2025, The Wake Transit Program will be funding an additional \$50,830 over the previously programmed amount to cover the costs of implementing Route 27L and Route 4 during the second half of the fiscal year.</p>				Project at a Glance	
				Project Title	NW Raleigh Route Package (4 Routes)
				Agency	City of Raleigh
				FY 2025 Costs	\$3,809,119
				FY 2026 Programmed Cost	\$3,956,448
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2019
				Service Span	27L: 5:30am - 11:30am; 4: 4:30am-11pm- Monday - Saturday, 4:30am - 10pm- Sunday
				Off-Peak Frequency	30 minutes
				Peak Frequency	30 minutes
				Assets	Multiple 40' Buses
				Major Destinations	Crabtree Valley Mall, Rex Hospital, North Carolina State Fairgrounds, Hillsborough/Jones Franklin Enhanced Transfer Point
				Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-P	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provided from FY20 through the end of FY23, all day service on weekdays. Transfers are currently available at New Hope Commons Shopping Center, and will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service including the New Bern BRT.</p> <p>In FY25, the Wake Transit program will be funding the addition of both weekend service and an extension of service to the new East Wake Tech campus. To provide these services, in FY25, funding was increased by \$254,094 over the previously planned allocation to cover half a year of increased service implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.</p>				Project Title	Route 33 / New Hope - Knightdale
				Agency	City of Raleigh
				FY 2025 Costs	\$794,380
				FY 2026 Programmed Cost	\$1,074,684
				Funding Source	Wake Transit Tax Proceeds
				Start Date	October 2019
				Service Span	6AM-10PM- Monday - Saturday; 7AM - 8PM- Sunday
				Off-Peak Frequency	60 minutes
				Peak Frequency	60 minutes
				Assets	One 40' Bus
				Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons, Newbern BRT Connection, Wilders Grove, Future Wake Take Eastern Campus
				Transit Centers	East Raleigh Transit Center



Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>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.</p> <p>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. In FY24, the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP), was re-allocated to TO005-R and there was an additional funding request to account for the increased operating cost per hour.</p>				Project at a Glance	
				Project Title	Route 20: Garner
				Agency	City of Raleigh
				FY 2025 Costs	\$2,719,805
				FY 2026 Programmed Cost	\$2,787,800
				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





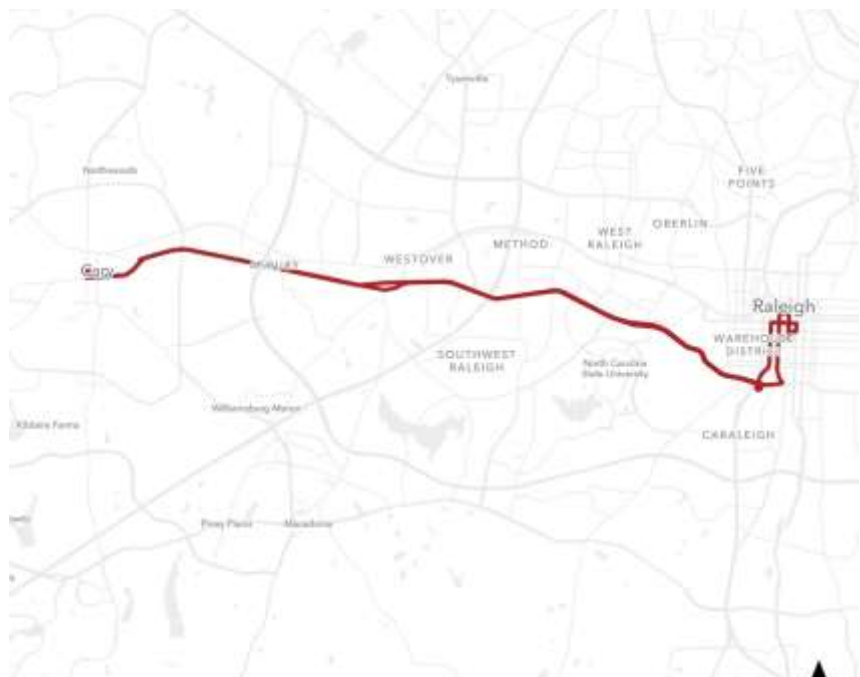
<b>Project ID</b>	TO005-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
GoTriangle will continue to operate Route 100 every 30 minutes from 5:50 AM to 7:10 PM Monday-Friday and from 6:55 AM to 7:10 PM on Saturday. 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.				Project Title	Route 100 Frequency and Sunday Span Improvements
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. This service will continue to include funding for the RDU Shuttle serving RDU Airport every 30 minutes Monday through Saturday.				Agency	GoTriangle
In FY25, GoTriangle requested an additional \$59,309 on top of the previously programmed amount for FY25 to account for GoTriangle's increase of 12.03% to its cost per revenue service hour, which in FY25, now totals \$164.80.				FY 2025 Costs	\$697,044
				FY 2026 Programmed Cost	\$0
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017
				Service Span	6:30am - 11:10pm on Monday - Friday 7:30am - 11:10pm 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
<p><b>Project Description:</b></p> <p>GoTriangle's Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided 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.</p> <p>Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs from FY 2021 through FY 2023, GoTriangle received funding authorization for an expansion of 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.</p> <p>Due to complications resulting from the COVID-19 pandemic and the subsequent operator shortage, GoTriangle has not had the capacity to operate this expanded service and continues to operate the 305; Monday to Friday; to Apex and Holly Springs during peak-only service at an hourly frequency.</p> <p>The FY 2024 Adopted Wake Transit Work Plan called for the following in FY24 as per the FY2025 Wake County Bus Plan: to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex (I.e. Phase 1). The FY 2024 Work Plan also called for the implementation of hourly all-day weekend service from Raleigh to Apex in FY25 (i.e. Phase 2).</p> <p>During the late stages of developing the Draft FY 2025 Wake Transit Work Plan, GoTriangle staff discovered an error specifically in the financial modeling of Route 305, in which this route's modeled allocation for each fiscal year represents only the new funding required to implement the additional service hours, and not the total funding required to implement the full build out for each phase.</p> <p>The Draft FY2025 Wake Transit Work Plan allocation for FY25 therefore, represents the funding required to continue providing a peak-only service with hourly frequency from Raleigh to Apex and Holly Springs given the recent increase to GoTriangle's cost per service hour. Between publication of the Draft FY2025 Wake Transit Work Plan and the FY 2025 Recommended Wake Transit Work Plan, GoTriangle staff will assess (1) the provider's projected operator capacity to implement phases 1 and 2 of the FY2025 Wake County Bus Plan, and (2) submit a refined funding request for the implementation of either the existing, phase 1, or phase 2 service levels.</p>				<b>Project at a Glance</b>	
				Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
				Agency	GoTriangle
				FY 2025 Costs	\$744,120
				FY 2026 Programmed Cost	\$762,723
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2021
				Service Span	Weekday: 5:30 AM - 9:30 PM; Saturday: 5:30 AM - 8:30 PM Sunday: 6:30 AM - 7:30 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



<b>Project ID</b>	TO005-B	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St corridor in Cary and the Western Blvd corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Prior to FY25, Route 300 was operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). In FY25, GoTriangle will take over operation of Route 300's weekend service.				Project Title	Route 300 Improvements
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.				Agency	GoTriangle
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.				FY 2025 Costs	\$849,541
In FY25, funding was increased by \$130,938 to account for the change in service provider, as GoTriangle's original (FY24) cost per service hour rate was greater than that of the Town of Cary's rate. The increase also accounts for the increase of 12.03% to GoTriangle's overall cost per service hour rate.				FY 2026 Programmed Cost	\$870,780
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	6am - 12pm on Monday - Saturday; 7am - 9pm on Sunday 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



<b>Project ID</b>	TO005-BH	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.				Project Title	GoTriangle Complementary ADA 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.				Agency	GoTriangle
It is anticipated that between publication of the Draft FY 2025 Wake Transit Work Plan and the FY 2025 Recommended Wake Transit Work Plan, GoTriangle staff will reassess the amount of funding needed to manage its ADA Paratransit services within Wake County, based upon the recently adopted ADA Paratransit Funding Policy's 15% threshold.				FY 2025 Costs	\$504,400
				FY 2026 Programmed Cost	\$517,010
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020

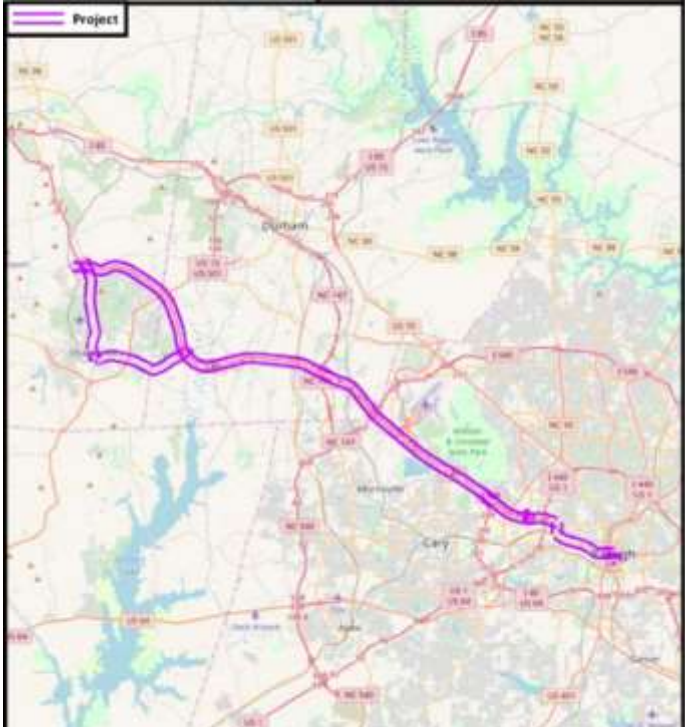


<b>Project ID</b>	TO005-C	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoTriangle has received, and will continue to receive, funding authorization to provide additional trips on the Durham-Raleigh Express (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.</p> <p>Beginning in FY22, 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.</p>				Project Title	Additional Trips for Durham-Raleigh Express
				Agency	GoTriangle
				FY 2025 Costs	\$355,475
				FY 2026 Programmed Cost	\$3,364,362
				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
<div>Project Description:</div> <p>GoTriangle has received, and will continue to receive, funding authorization 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.</p> <p>In FY25, GoTriangle requested an additional \$6,722 on top of the previously programmed amount for FY25 to account for GoTriangle's increase of 12.03% to its cost per revenue service hour, which in FY25, now totals \$164.80.</p>				Project at a Glance	
				Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
				Agency	GoTriangle
				FY 2025 Costs	\$77,818
				FY 2026 Programmed Cost	\$79,764
				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
<div>Project Description:</div> <p>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.</p> <p>The new service as programed in the currently adopted Wake Transit Plan and Wake Bus Plan will feature all-day service, seven days per week at 30-minute frequencies. This new service was scheduled to begin in the prior Bus Plan in FY25, however the newly adopted FY 2025 Wake County Bus Plan initiates these service improvements in FY 2028. Therefore,the current service in its current form will continue in FY2025, with a cost adjustment only taking into account GoTriangle's 12.03% service cost increase.</p>				Project at a Glance	
				Project Title	New Route 310: RTC-Cary
				Agency	GoTriangle
				FY 2025 Costs	\$1,563,535
				FY 2026 Programmed Cost	\$1,602,624
				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
<div>Project Description:</div> <p>As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. Through FY24 the service ran from Monday to Saturday, providing hourly frequencies and provides access to the route at approximately 40 bus stop locations. As of FY25, the service will also run on Sundays and all but two (2) holidays. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.</p> <p>In FY25, an additional \$12,652 in funding will be allocated towards implementing Sunday service beginning in Q2 of FY25, increasing service to include all but two holidays, and cover 5% escalation in operating costs.</p>				Project at a Glance	
				Project Title	GoApex Route 1: Fixed-Route Circulator
				Agency	Town of Apex
				FY 2025 Costs	\$464,274
				FY 2026 Programmed Cost	\$487,488
				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				





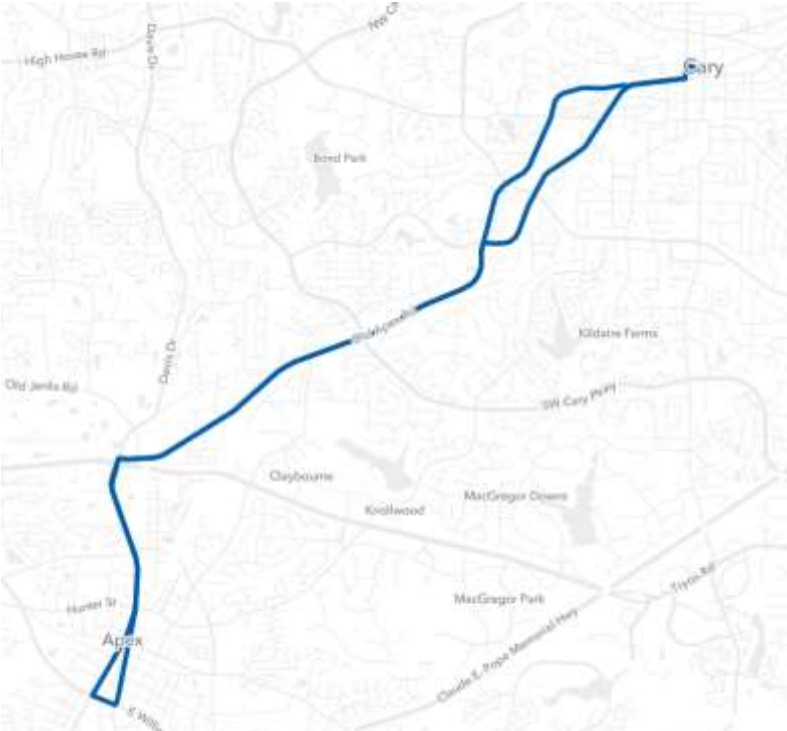
Project ID	TO004-A	Project Category	Bus Operations	Project Subcategory	Bus Service
<p><b>Project Description:</b></p> <p>Prior to the introduction of the Wake Transit Program, the Town of Cary did not provide service on Sundays. As a result, all Sunday service for the Town is attribute to the Wake Transit Program. Therefore, in an effort to streamline reporting and reimbursement practices, the Town will continue to allocate the Sunday service hours for all new and pre-existing routes to this implementation element.</p> <p>In FY25, GoCary will continue to provide hourly service at a rate of \$116.86 per hour on Sundays from 7 AM to 9 PM on all of its current and pre-existing (prior to FY 2018) routes . Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.</p> <p>In FY25, an additional \$100,437 was requested to account for expansion of Sunday and holiday service for two new routes- 11 and 12. The additional expenses associated with implementing Sunday and holiday service for these new routes exceeds the assumed 4.5% annual growth factor.</p>				<b>Project at a Glance</b>	
				Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
				Agency	Town of Cary
				FY 2025 Costs	\$609,785
				FY 2026 Programmed Cost	\$682,493
				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
<p><b>Project Description:</b></p> <p>GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 &amp; 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCary provided hourly service during these times prior to the start of FY18.</p> <p>Due to the nature of the Town of Cary's service operating contract, with the addition of two new fixed routes (Routes 11 and 12), a portion of the fixed costs associated with this implementation element were dispersed resulting in a reduced funding need in this project by \$51,165.</p>				Project at a Glance	
				Project Title	Increase Midday Frequencies on Pre-Existing Routes
				Agency	Town of Cary
				FY 2025 Costs	\$562,132
				FY 2026 Programmed Cost	\$587,428
				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
<div>Project Description:</div> <p>Through the end of FY25 Q1, the Apex-Cary Express (ACX) will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaced the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was budgeted in the FY 2020 Work Plan (Project TO002-M) and complements the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route operates Monday-Friday with five (5) revenue service hours per day.</p> <p>In FY25 Q2, service on the ACX will be discontinued, at which time the new Route 12, an all-day service between Apex and Cary (TO005-BS) will initiate service, as per the FY 2025 Wake County Bus Plan.This service change has an impact of \$144,023 being removed from the previous planned allocation for FY25.</p>				Project at a Glance	
				Project Title	Apex-Cary Express
				Agency	Town of Cary
				FY 2025 Costs	\$42,517
				FY 2026 Programmed Cost	\$0
				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



<b>Project ID</b>	TO005-BI	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
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 FY18).				Project Title	GoCary Complementary ADA Services
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 FY21, 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.				Agency	Town of Cary
The Town of Cary FY25 Base Operating Budget assumes a 4.5% inflation factor increase for ADA Complementary Services. The Wake County Bus Plan update envisions a reimbursement of 15% of the cost of applicable fixed route service to cover costs associated with ADA paratransit service. The funding in FY25 will be increased by \$402,471 over the previously planned allocation. This will be a one-time increase in FY25, with an ongoing increase of 4.5% assumed in future years.				FY 2025 Costs	\$576,457
				FY 2026 Programmed Cost	\$602,398
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



<b>Project ID</b>	TO005-H	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
GoCary will continue serving Weston Parkway and the Park West Village shopping area through Route 7: Weston Parkway. This 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 Weston Parkway route service area was implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies.				Project Title	Weston Parkway Route
Due to the nature of the Town of Cary's service operating contract, with the addition of two new fixed routes (Routes 11 and 12), a portion of the fixed costs associated with this implementation element were dispersed resulting in a reduced funding need in this project by \$96,176.				Agency	Town of Cary
				FY 2025 Costs	\$1,058,533
				FY 2026 Programmed Cost	\$1,106,131
				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





<b>Project ID</b>	TO005-BG	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	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.

In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.

## Project at a Glance

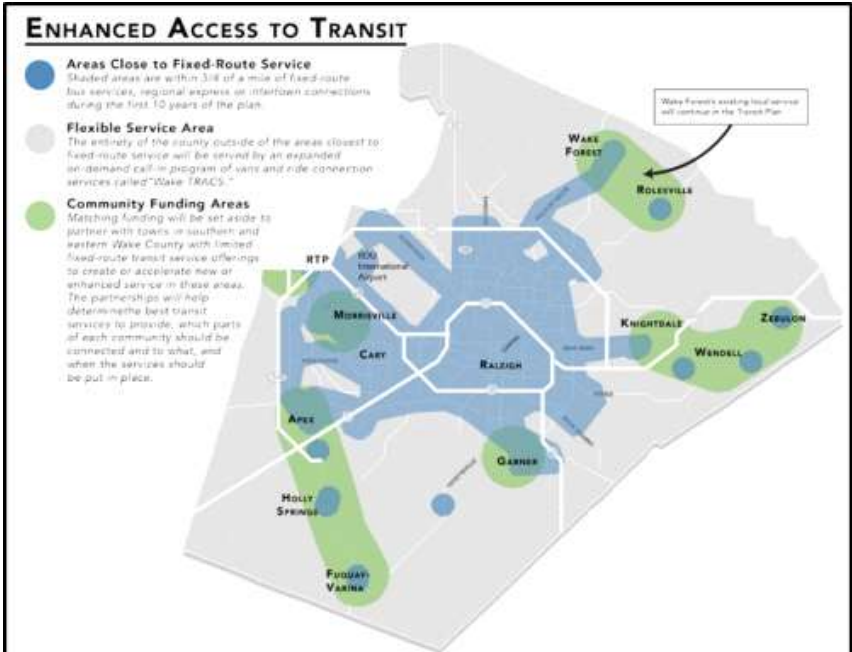
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2025 Costs	\$384,387
FY 2026 Programmed Cost	\$393,997
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PM
Off-Peak Frequency	1 Vehicle: Weekdays: 7AM - 1PM & 7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PM
Peak Frequency	2 Vehicles: Weekdays 1PM to 7PM
Assets	GoCary Fleet
Major Destinations	Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



<b>Project ID</b>	TO005-AA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>In FY21 the CFAP began contributing towards the provision of Saturday service along this reverse circulator route. In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.</p>				Project Title	Wake Forest Loop: Reverse Circulator
				Agency	Town of Wake Forest
				FY 2025 Costs	\$425,180
				FY 2026 Programmed Cost	\$437,979
				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

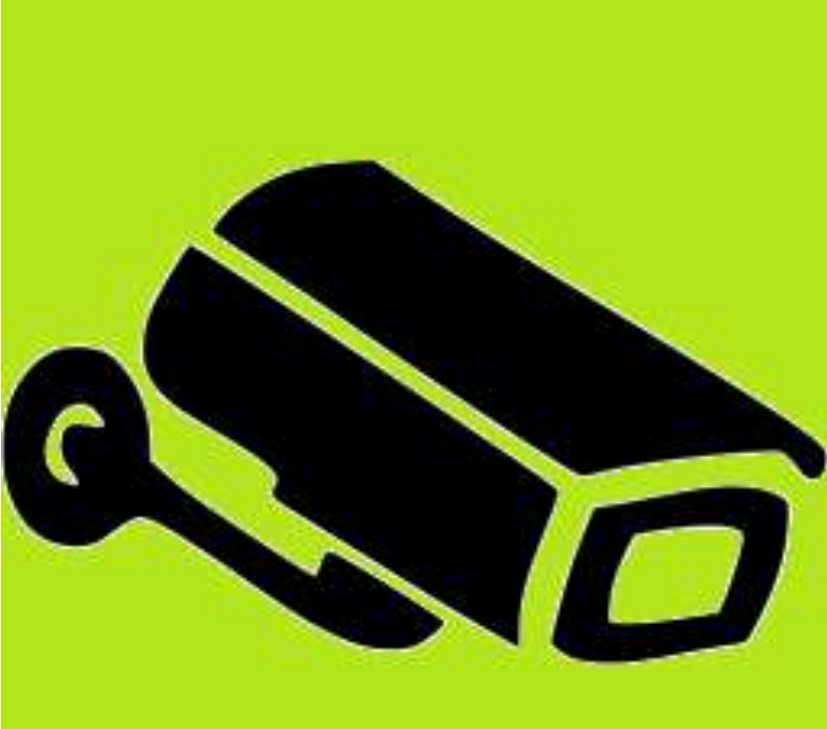


Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  Community Funding Area Program (CFAP) funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities 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 CFAP application as described in the CFAP Management Plan.  This project places in reserve the designated CFAP funding for FY 2025, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2025 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2023.				<b>Project at a Glance</b>	
				Project Title	Community Funding Area Program Reserve
				Agency	Capital Area MPO
				FY 2025 Costs	\$1,348,217
				FY 2026 Programmed Cost	\$369,811
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021





Project ID	TO005-BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<p><b>Project Description:</b></p> <p>The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.</p> <p>Costs associated with this position include any applicable salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the contracted employee's work.</p>				<b>Project at a Glance</b>	
				Project Title	Contract Safety and Security Services
				Agency	City of Raleigh
				FY 2025 Costs	\$714,384
				FY 2026 Programmed Cost	\$732,244
				Funding Source	Wake Transit Tax Proceeds
				Start Date	February 2024



<b>Project ID</b>	TO005-L3	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18. These fare passes were issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.</p> <p>GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also 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.</p> <p>This project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn.</p> <p>This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the administrative part of project delivery.</p>				Project Title	Youth GoPass Program
				Agency	City of Raleigh
				FY 2025 Costs	\$131,328
				FY 2026 Programmed Cost	\$134,611
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2018



<b>Project ID</b>	TO005-E	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p>				Project Title	Extension of Regional Information Center Hours
				Agency	GoTriangle
				FY 2025 Costs	\$28,285
				FY 2026 Programmed Cost	\$28,992
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO005-L1	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18. These fare passes were issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.</p> <p>GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also 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.</p> <p>This project was paused in FY22 because of suspension of fares. GoTriangle is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund both the administrative and farebox recovery aspects of project delivery.</p>				Project Title	Youth GoPass Program
				Agency	GoTriangle
				FY 2025 Costs	\$55,252
				FY 2026 Programmed Cost	\$56,633
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2018



<b>Project ID</b>	TO005-W	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>It is expected that there will be financial impacts for each agency because of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue because 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. In FY 2022 funding was reduced to coincide with the fare pause. The reinstatement of fares is currently undetermined for each Wake Transit service provider in FY25.</p>				Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
				Agency	Reserve
				FY 2025 Costs	\$129,146
				FY 2026 Programmed Cost	\$132,375
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	Early 2020



<b>Project ID</b>	TO005-L2	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.</p> <p>GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also 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.</p> <p>This project was paused in FY22 because of suspension of fares and the Town of Cary has no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn.</p>				Project Title	Youth GoPass Program
				Agency	Town of Cary
				FY 2025 Costs	\$0
				FY 2026 Programmed Cost	\$16,557
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2018



<b>Project ID</b>	TO005-G1	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Wake County's Health &amp; 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.</p>				Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
				Agency	Wake County
				FY 2025 Costs	\$761,000
				FY 2026 Programmed Cost	\$828,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO005-G2	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Wake County's Health &amp; 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.</p>				Project Title	Wake County Transportation Call Center
				Agency	Wake County
				FY 2025 Costs	\$39,320
				FY 2026 Programmed Cost	\$40,303
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018





Project ID	TO005-U	Project Category	Bus Operations	Project Subcategory	Technology
<b>Project Description:</b>  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. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.				<b>Project at a Glance</b>	
				Project Title	Web Hosting and Maintenance of Fare Collection Technology
				Agency	City of Raleigh
				FY 2025 Costs	\$109,499
				FY 2026 Programmed Cost	\$113,879
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020



Project ID	TO005-Y	Project Category	Bus Operations	Project Subcategory	Technology
<b>Project Description:</b>  This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2025 is currently undetermined.				<b>Project at a Glance</b>	
				Project Title	Maintenance of Mobile Ticketing Software
				Agency	GoTriangle
				FY 2025 Costs	\$55,191
				FY 2026 Programmed Cost	\$56,570
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020



<b>Project ID</b>	TO005-O	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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. In FY 2025, funding was reduced by the amount of \$8,314 to coincide with the ongoing fare pause and is planned to be re-established once the pause is lifted.</p>				Project Title	Annual Maintenance for Fare Collection Technology
				Agency	Town of Cary
				FY 2025 Costs	\$3,000
				FY 2026 Programmed Cost	\$11,597
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020



<b>Project ID</b>	TO005-S	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
<b>Project Description:</b>				<b>Project at a Glance</b>	
GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.				Project Title	Rolesville Park-and-Ride Lease
This project will cover the lease expenses for this facility.				Agency	City of Raleigh
				FY 2025 Costs	\$10,506
				FY 2026 Programmed Cost	\$10,769
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019



<b>Project ID</b>	TO005-F	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
<b>Project Description:</b>				<b>Project at a Glance</b>	
GoTriangle will continue to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods.				Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
In the Adopted FY 2024 Work Plan, this project planned for the leasing of these current park-and-ride locations until the long-term park and ride study (TC002-O) is complete. With the completion of said study in FY 2023 Q3, and the completion of the Wake Bus Plan's GoTriangle SRTP Capital component, GoTriangle has the opportunity to, while funding these leases, make planning based targeted investments of passenger amenities at their park-and-ride locations. These investments will leverage the Wake Transit funding for TC002-K as a local match towards their LAPP awarded projects.				Agency	GoTriangle
Additionally, GoTriangle will utilize funds associated with this project for O&M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes. This project combines project TO002-AL (Facilities O&M for Passenger Amenities Storage Facility) into TO005-F (formerly Short-Term Park-and-Ride Leases) to reduce expenses for the Wake Transit Plan. Both projects were initiated in 2018.				FY 2025 Costs	\$101,475
				FY 2026 Programmed Cost	\$104,012
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO003-G	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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</p>				Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
				Agency	Town of Wendell
				FY 2025 Costs	\$4,871
				FY 2026 Programmed Cost	\$4,992
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2017



<b>Project ID</b>	TO003-H	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p>				Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
				Agency	Town of Zebulon
				FY 2025 Costs	\$6,557
				FY 2026 Programmed Cost	\$6,720
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2017



## A3. FY 2024 - FY 2030 Multi-Year Operating Program

Wake Transit Plan Implementation

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT



TO001 – Tax District Administration									
Staffing and Administrative Costs									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	Overhead Administrative Costs – Tax District Audits	\$ 17,661	\$ 18,103	\$ 18,555	\$ 19,019	\$ 19,494	\$ 19,982	\$ 20,481
	TO001-F	Tax District Administration Staffing	\$ 470,000	\$ 481,750	\$ 493,794	\$ 506,139	\$ 518,792	\$ 531,762	\$ 545,056
Staffing and Administrative Costs Subtotal			\$ 487,661	\$ 499,853	\$ 512,349	\$ 525,158	\$ 538,287	\$ 551,744	\$ 565,537
Contracted Services									
GoTriangle	TO001-C	Financial Consulting	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
Contracted Services Subtotal			\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
TAX DISTRICT ADMINISTRATION TOTAL			\$ 635,733	\$ 651,627	\$ 667,917	\$ 684,615	\$ 701,731	\$ 719,274	\$ 737,256

TO002 – Transit Plan Administration/Implementation									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Staffing									
GoTriangle	TO002-BD*	Transit Plan Administration Staffing	\$ 2,190,000	\$ 2,244,750	\$ 2,300,869	\$ 2,358,390	\$ 2,417,350	\$ 2,477,784	\$ 2,539,729
	GoTriangle Subtotal		\$ 2,190,000	\$ 2,244,750	\$ 2,300,869	\$ 2,358,390	\$ 2,417,350	\$ 2,477,784	\$ 2,539,729
Capital Area MPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$ 789,034	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
	Capital Area MPO Subtotal		\$ 789,034	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 169,125	\$ 176,736	\$ 181,154	\$ 185,683	\$ 190,325	\$ 195,083	\$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 129,663	\$ 135,498	\$ 138,885	\$ 142,358	\$ 145,917	\$ 149,564	\$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 140,681	\$ 147,012	\$ 150,687	\$ 154,454	\$ 158,316	\$ 162,274	\$ 166,331
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 82,000	\$ 85,690	\$ 87,832	\$ 90,028	\$ 92,279	\$ 94,586	\$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 145,380	\$ 151,922	\$ 155,720	\$ 159,613	\$ 163,603	\$ 167,693	\$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	\$ 148,625	\$ 155,313	\$ 159,196	\$ 163,176	\$ 167,255	\$ 171,436	\$ 175,722
	Town of Cary Subtotal		\$ 815,474	\$ 852,171	\$ 873,475	\$ 895,312	\$ 917,695	\$ 940,637	\$ 964,153
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$ 126,618	\$ 129,784	\$ 133,028	\$ 136,354	\$ 139,763	\$ 143,257	\$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 131,618	\$ 134,909	\$ 138,281	\$ 141,738	\$ 145,282	\$ 148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$ 138,185	\$ 141,639	\$ 145,180	\$ 148,810	\$ 152,530	\$ 156,343	\$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 140,869	\$ 144,391	\$ 148,000	\$ 151,700	\$ 155,493	\$ 159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 149,747	\$ 153,490	\$ 157,327	\$ 161,261	\$ 165,292	\$ 169,424	\$ 173,660
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 119,844	\$ 122,840	\$ 125,911	\$ 129,059	\$ 132,285	\$ 135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 139,449	\$ 142,935	\$ 146,509	\$ 150,172	\$ 153,926	\$ 157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BG	1.0 FTE: Safety and Security Director	\$ 75,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	City of Raleigh Subtotal		\$ 1,591,579	\$ 1,708,244	\$ 1,750,950	\$ 1,794,724	\$ 1,839,592	\$ 1,885,581	\$ 1,932,721
Staffing Subtotal			\$ 5,386,087	\$ 5,613,925	\$ 5,754,273	\$ 5,898,130	\$ 6,045,583	\$ 6,196,722	\$ 6,351,640

TO002 – Transit Plan Administration/Implementation									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administrative Expenses									
GoTriangle	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 77,500	\$ 79,438	\$ 81,423	\$ 83,459	\$ 85,545	\$ 87,684	\$ 89,876
	TO002-J	Customer Feedback Management System	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	GoTriangle Subtotal		\$ 359,820	\$ 368,816	\$ 378,036	\$ 387,487	\$ 397,174	\$ 407,104	\$ 417,281
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 68,874	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 226,282	\$ 231,939
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,875	\$ 42,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,779
Administrative Expenses Subtotal			\$ 833,156	\$ 888,848	\$ 911,069	\$ 933,846	\$ 957,192	\$ 981,121	\$ 1,005,650
Contracted Services									
GoTriangle	TO002-C	Outside Legal Counsel	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300	\$ 156,108	\$ 160,010	\$ 164,010
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 26,266	\$ 111,213	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
Town of Cary	TO002-BH	GoCary Security Services	\$ -	\$ 93,000	\$ 75,338	\$ 77,221	\$ 79,152	\$ 81,131	\$ 83,159
Contracted Services Subtotal			\$ 195,287	\$ 377,460	\$ 280,511	\$ 287,524	\$ 294,712	\$ 302,080	\$ 309,632
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 6,414,530	\$ 6,880,232	\$ 6,945,853	\$ 7,119,499	\$ 7,297,486	\$ 7,479,923	\$ 7,666,921

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fixed Route Bus Service									
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements (and Airport Shuttle)	\$ 622,180	\$ 697,044	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-BN	Route 100X Durham to Raleigh (and Airport Shuttle)	\$ -	\$ -	\$ 1,534,563	\$ 1,572,928	\$ 1,980,858	\$ 2,030,380	\$ 2,081,139
	TO005-B	Route 300 Improvements	\$ 698,636	\$ 849,541	\$ 870,780	\$ 892,549	\$ 914,863	\$ 937,735	\$ 961,178
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 322,045	\$ 355,475	\$ 364,362	\$ 373,471	\$ 382,808	\$ 392,378	\$ 402,187
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 70,515	\$ 77,818	\$ 79,764	\$ 81,758	\$ 83,802	\$ 85,897	\$ 88,044
	TO005-X	New Route 310: RTC-Cary	\$ 1,401,009	\$ 1,563,535	\$ 1,602,624	\$ 1,642,689	\$ -	\$ -	\$ -
	TO005-BO	Route 310 Improvements (FY2025 Bus Plan)	\$ -	\$ -	\$ -	\$ -	\$ 2,719,921	\$ 2,787,919	\$ 2,857,617
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$ 487,900	\$ 744,120	\$ 762,723	\$ -	\$ -	\$ -	\$ -
	TO005-BP	Route 305 - Full Build Out (FY2025 Bus Plan)				\$ 3,138,036	\$ 3,216,487	\$ 3,296,899	\$ 3,379,321
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips)	\$ 78,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,661	\$ 538,802
	TO005-BR	Improvements to ZWX (FY2025 Bus Plan)			\$ 975,677	\$ 1,000,069	\$ 1,025,071	\$ 1,050,698	\$ 1,076,965
	TO005-BH	GoTriangle Complementary ADA Services	\$ 492,097	\$ 504,400	\$ 517,010	\$ 529,935	\$ 543,183	\$ 556,763	\$ 570,682
		15% of ADA Paratransit Inducing Fixed Route Service		\$ 578,136	\$ 715,604	\$ 1,086,930	\$ 1,324,819	\$ 1,436,789	\$ 1,472,709
		Western BRT Replace Route 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (468,867)	\$ (961,178)
		Savings from Replacement of Existing GoTriangle Service	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)
GoTriangle Subtotal			\$ 3,818,124	\$ 4,436,788	\$ 6,352,357	\$ 8,876,289	\$ 10,511,847	\$ 10,840,315	\$ 10,639,612
Town of Cary	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 487,414	\$ 609,785	\$ 682,493	\$ 713,205	\$ 745,299	\$ 778,838	\$ 813,886
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 586,887	\$ 562,132	\$ 587,428	\$ 613,862	\$ 641,486	\$ 670,353	\$ 700,519
	TO005-H	New Route – Weston Parkway	\$ 1,104,985	\$ 1,058,533	\$ 1,106,131	\$ 1,155,907	\$ 1,207,923	\$ 1,262,279	\$ 1,319,082
	TO005-BE	Apex-Cary Express	\$ 178,507	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-BS	New GoCary Route 12 - Apex-Cary	\$ -	\$ 806,299	\$ 1,134,530	\$ 1,185,584	\$ 1,238,935	\$ 1,294,687	\$ 1,352,948
	TO005-BT	New GoCary Route 11 - East Cary	\$ -	\$ 806,299	\$ 1,134,530	\$ 1,185,584	\$ 1,238,935	\$ 1,294,687	\$ 1,352,948
	TO005-BI	GoCary Complementary ADA Services	\$ 172,597	\$ 576,457	\$ 602,398	\$ 629,506	\$ 657,833	\$ 687,436	\$ 718,371
		15% of ADA Paratransit Inducing Fixed Route Service		\$ 576,457	\$ 696,767	\$ 728,121	\$ 760,887	\$ 795,127	\$ 830,907
Town of Cary Subtotal			\$ 2,357,793	\$ 4,462,022	\$ 5,247,510	\$ 5,483,648	\$ 5,730,412	\$ 5,988,280	\$ 6,257,753

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TO003-A	Fuquay-Varina Express Route	\$ 593,395	\$ 298,224	\$ 305,680	\$ 313,322	\$ 321,155	\$ 329,183	\$ 337,413
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 136,885	\$ 140,307	\$ 143,815	\$ 147,410	\$ 75,548	\$ -	\$ -
	TO004-E	Increase Sunday Service Span	\$ 2,067,464	\$ 1,031,538	\$ 807,161	\$ 755,090	\$ 708,623	\$ 587,917	\$ 349,364
	TO005-I	Southeast Raleigh Route Package (4 Routes)- FY25 Bus Plan	\$ 2,791,854	\$ 3,194,403	\$ 3,615,335	\$ 3,705,718	\$ 3,798,361	\$ 3,893,320	\$ 3,990,653
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 3,666,623	\$ 3,809,119	\$ 3,956,448	\$ 4,055,359	\$ 4,156,743	\$ 4,260,662	\$ 4,367,178
	TO005-Q	New Route 401 – Rolesville Express	\$ 155,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-BU	Rolesville-Wake Forest Microtransit Connector	\$ -	\$ 296,000	\$ 303,400	\$ 310,985	\$ 318,760	\$ 326,729	\$ 334,897
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 527,109	\$ 794,380	\$ 1,074,684	\$ 1,101,551	\$ 1,129,090	\$ 1,157,317	\$ 1,186,250
	TO005-R	Route 20: Garner	\$ 2,653,468	\$ 2,719,805	\$ 2,787,800	\$ 2,857,495	\$ 2,928,933	\$ 3,002,156	\$ 3,077,210
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ 627,779	\$ 643,474	\$ 659,561	\$ 676,050	\$ 692,951	\$ 710,275	\$ 728,032
	TO005-AM	Glenwood Route Package	\$ 2,977,956	\$ 3,052,405	\$ 3,128,715	\$ 3,206,933	\$ 3,287,106	\$ 3,369,284	\$ 3,453,516
	TO005-AD	New Route 9 – Hillsborough Street	\$ 1,663,623	\$ 2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$ 2,920,942
	TO005-AP	Biltmore Hills	\$ 164,988	\$ 169,113	\$ 173,341	\$ 177,674	\$ 182,116	\$ 186,669	\$ 191,335
	TO005-BV	Improvements to Route 7L: Carolina Pines	\$ -	\$ 25,330	\$ 51,865	\$ 53,162	\$ 54,491	\$ 55,853	\$ 57,249
	TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan	\$ -	\$ 759,690	\$ 1,557,365	\$ 1,596,299	\$ 1,636,207	\$ 1,677,112	\$ 1,719,040
	TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan	\$ -	\$ 61,008	\$ 125,065	\$ 128,192	\$ 131,396	\$ 134,681	\$ 138,048
	TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan	\$ -	\$ 281,463	\$ 576,998	\$ 591,423	\$ 606,209	\$ 621,364	\$ 636,898
	TO005-BZ	New Route 14 - Atlantic - FY25 Bus Plan			\$ 1,699,908	\$ 1,743,126	\$ 1,786,344	\$ 1,829,562	\$ 1,872,780
	TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	\$ -	\$ -	\$ 1,325,966	\$ 1,370,567	\$ 1,393,388	\$ 1,427,099	\$ 1,460,810
	TO005-CB	Improvements to Route 10: Longview - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ 906,774	\$ 929,256	\$ 951,738	\$ 974,220
	TO005-CC	Old Wake Forest Package				\$ 1,338,260	\$ 1,371,440	\$ 1,404,620	\$ 1,437,800
	TO005-CD	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ 1,836,068	\$ 1,880,489	\$ 1,924,910
	TO005-CE	New Route 2L Falls of Neuse North - FY25 Bus Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,009,904	\$ 1,033,760
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan						\$ 4,509,643	\$ 4,616,170
	Northern BRT Replacement of Route 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New Bern BRT - Route 15 Service Reductions		\$ -	\$ -	\$ (1,324,223)	\$ (1,357,328)	\$ (1,391,262)	\$ (1,426,043)	\$ (1,461,694)
	Southern BRT - Route 7 Service Reductions		\$ -	\$ -	\$ -	\$ -	\$ (441,994)	\$ (906,087)	\$ (928,739)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$ 1,878,771	\$ 2,889,558	\$ 3,135,149	\$ 3,213,528	\$ 3,293,866	\$ 3,376,213	\$ 3,460,618
		15% of ADA Paratransit Inducing Fixed Route Service		\$ 2,889,558	\$ 3,649,538	\$ 4,068,520	\$ 4,422,670	\$ 5,327,905	\$ 5,420,425
	City of Raleigh Subtotal		\$ 19,904,977	\$ 22,747,504	\$ 26,750,262	\$ 29,603,974	\$ 31,584,989	\$ 37,219,359	\$ 37,878,661
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 440,607	\$ 464,274	\$ 487,488	\$ 511,862	\$ 537,455	\$ 564,328	\$ 592,544
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 375,012	\$ 384,387	\$ 393,997	\$ 403,847	\$ 413,943	\$ 424,292	\$ 434,899
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 415,457	\$ 425,180	\$ 437,979	\$ 435,358	\$ 442,270	\$ 453,327	\$ 464,660
Fixed Route Bus Service Subtotal			\$ 27,311,970	\$ 32,920,155	\$ 39,669,592	\$ 45,314,978	\$ 49,220,916	\$ 55,489,901	\$ 56,268,129

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other Bus Service									
GoTriangle	TO005-L1	Youth GoPass Program	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	GoTriangle Subtotal		\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766	\$ 89,961	\$ 92,210	\$ 94,515
Town of Cary	TO005-L2	Youth GoPass Program	\$ 15,759	\$ -	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
City of Raleigh	TO005-BM	Contract Safety and Security Services	\$ 261,360	\$ 714,384	\$ 732,244	\$ 750,550	\$ 769,313	\$ 788,546	\$ 808,260
	TO005-L3	Youth GoPass Program	\$ 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	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
	TO005-G3	Northeast Wake County Microtransit Service	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-L4	GoWakeAccess SmartRide Youth GoPass	\$ -	\$ 4,295	\$ 4,510	\$ 4,622	\$ 4,854	\$ 5,096	\$ 5,351
	Wake County Subtotal		\$ 1,125,361	\$ 804,615	\$ 872,813	\$ 933,932	\$ 957,396	\$ 981,453	\$ 1,006,116
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve**	\$ -	\$ 1,348,217	\$ 369,811	\$ 381,014	\$ 381,714	\$ 377,820	\$ 373,160
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 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)	\$ -	\$ 73,737	\$ 807,352	\$ 1,510,603	\$ 2,013,493	\$ 2,939,409	\$ 2,974,370
	Reserve Subtotal		\$ 125,996	\$ 202,882	\$ 939,727	\$ 1,646,287	\$ 2,152,569	\$ 3,081,962	\$ 3,120,487
Other Bus Service Subtotal			\$ 1,738,101	\$ 3,284,964	\$ 3,151,388	\$ 3,954,498	\$ 4,509,775	\$ 5,484,783	\$ 5,569,400
Technology									
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 11,038	\$ 3,000	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 121,395	\$ 124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
Technology Subtotal			\$ 170,170	\$ 167,690	\$ 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	\$ 593,613	\$ 776,749	\$ 839,210	\$ 935,816	\$ 1,107,785	\$ 1,347,389	\$ 1,384,631
Town of Cary	TO005-CG	Bus Stop Maintenance	\$ -	\$ 96,740	\$ 99,159	\$ 101,637	\$ 104,178	\$ 106,783	\$ 109,452
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ 690,286	\$ 816,083	\$ 1,015,377	\$ 1,248,769	\$ 1,165,880	\$ 1,171,332
Bus Infrastructure Maintenance Subtotal			\$ 593,613	\$ 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	\$ 4,752	\$ 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	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$ 99,000	\$ 101,475	\$ 104,012	\$ 106,612	\$ 109,277	\$ 112,009	\$ 114,810
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887
Vehicle/Site Leasing Subtotal			\$ 120,399	\$ 123,409	\$ 126,493	\$ 129,656	\$ 132,897	\$ 136,219	\$ 139,625
BUS OPERATIONS TOTAL			\$ 29,934,252	\$ 38,059,992	\$ 44,883,971	\$ 51,640,268	\$ 56,517,334	\$ 63,928,794	\$ 64,845,354

\* 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.

\*\*The FY 2025 CFAP allocation includes unused funding from prior years. The prior year funding could be evenly spread across the fiscal years in the MYOP to increase future years' CFAP funding allocation.

TO006 – BRT Operations*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoRaleigh	TO006-A	New Bern Corridor	\$ -	\$ -	\$ 2,844,258	\$ 2,915,364	\$ 2,988,248	\$ 3,062,954	\$ 3,139,528
	TO006-B	Western Corridor	\$ -	\$ -	\$ -	\$ -	\$ 2,113,662	\$ 4,333,007	\$ 4,441,332
	TO006-C	Southern Corridor	\$ -	\$ -	\$ -	\$ 1,317,040	\$ 2,699,931	\$ 2,767,429	\$ 2,878,126
	TO006-D	Northern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>BRT OPERATIONS TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,844,258</b>	<b>\$ 4,232,404</b>	<b>\$ 7,801,841</b>	<b>\$ 10,163,390</b>	<b>\$ 10,458,986</b>

\* 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.

Note: Assumptions include half-year operations for the New Bern, Western, and Southern Corridors during the first year of each. This information will be further updated once BRT Operations and Maintenance costs are further updated for New Bern BRT

TO007 – CRT Operations*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TBD	Commuter Rail Operations & Maintenance*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>CRT OPERATIONS TOTAL</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local and federal funds; and farebox revenues. As of the publication of the Draft FY 2024 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating “place-holder scenarios” for a phased implementation approach. It is expected that these “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63. The operating commuter rail “placeholder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations beginning in FY 2033.



FYs 2025-2030 Wake Transit Multi-Year Operating Program Summary									
EXPENSES ASSOCIATED WITH OPERATING PROJECTS									
Project ID Group	Operating Funding Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
TO001	Tax District Administration	\$ 635,733	\$ 651,627	\$ 667,917	\$ 684,615	\$ 701,731	\$ 719,274	\$ 737,256	\$ 5,850,863
TO002	Transit Plan Administration/Implementation	\$ 6,414,530	\$ 6,880,232	\$ 6,945,853	\$ 7,119,499	\$ 7,297,486	\$ 7,479,923	\$ 7,666,921	\$ 59,946,496
TO003, 004, 005	New Bus Operations	\$ 29,934,252	\$ 38,059,992	\$ 44,883,971	\$ 51,640,268	\$ 56,517,334	\$ 63,928,794	\$ 64,845,354	\$ 391,215,790
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ 2,844,258	\$ 4,232,404	\$ 7,801,841	\$ 10,163,390	\$ 10,458,986	\$ 35,500,878
TOTAL PROGRAMMED OPERATING EXPENSES		\$ 36,984,516	\$ 45,591,851	\$ 55,341,999	\$ 63,676,786	\$ 72,318,391	\$ 82,291,381	\$ 83,708,518	\$ 492,514,028
REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT MODEL									
Project ID Group	Operating Funding Category	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,412,135	\$ 3,412,135
TO007	Commuter Rail Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Future Operating	\$ -	\$ -	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 919,000	\$ 4,380,000
SUBTOTAL ADDITIONAL MODELED OPERATIONS		\$ -	\$ -	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 4,331,135	\$ 7,792,135
TOTAL OPERATIONS		\$ 36,984,516	\$ 45,591,851	\$ 56,175,999	\$ 64,531,786	\$ 73,193,391	\$ 83,188,381	\$ 88,039,653	\$ 500,306,163

Note: The amounts provided in the top table, "Expenses Assciated with Operating Projects", are expenses associated with programmed operating projects by funding category in the Draft FY 2024 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to operating projects in each of the funding categories.

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## Operating Project Sheets Future Year Projects

FY 2025 Wake Transit Work Plan:  
Operating Project Sheets  
Future Year Projects

## Transit Plan Administration - TO002

### Future Year Projects

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

The City of Raleigh will employ one (1) full-time equivalent (FTE) employee at a Director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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: Safety and Security Director
Agency	City of Raleigh
FY 2026 Costs	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



## Bus Operations - TO005, 004, 003

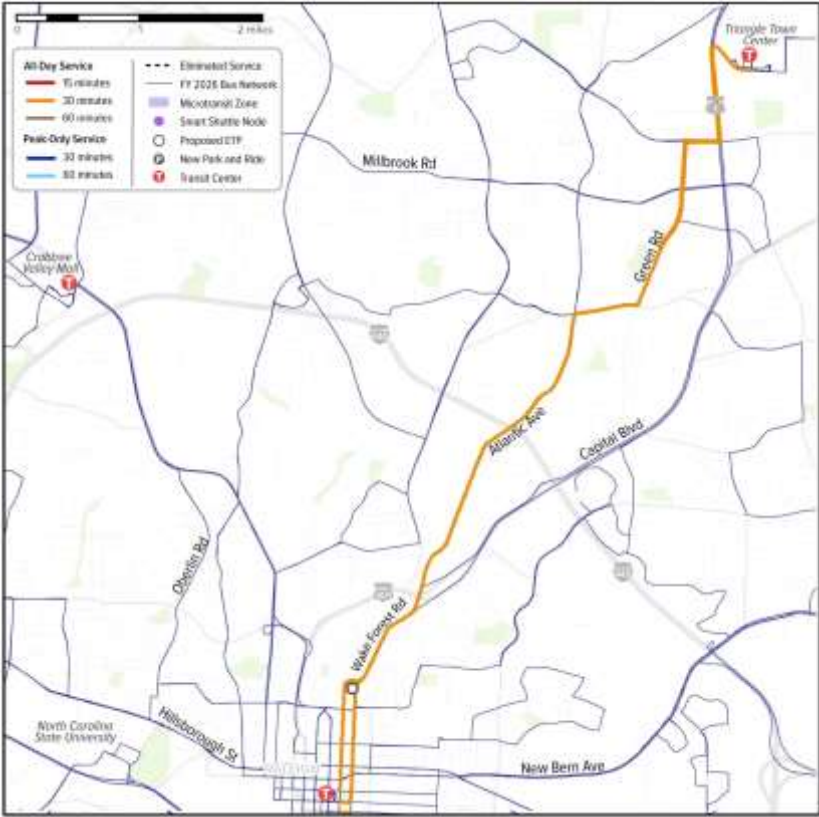
### Future Year Projects

<b>Project ID</b>	TO005-BZ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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Project Description:

In FY 2026, the City of Raleigh will commence service of Route 14: Atlantic. This new route will provide all-day, all-week, 30-minute frequency service during the daytime and 60-minute frequency service in the evenings. Its service area will cover the transit market along the Wake Forest Road, Atlantic Avenue, and Green Road corridors. Its termini will be Downtown Raleigh in the south and Triangle Town Center in the north.

Project at a Glance	
Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,699,908
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am- 11:30- Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	N/A
Proposed Peak Frequency	30 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Triangle Town Center
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-CA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

In FY 2026, the City of Raleigh with funding support from the Wake Transit Program, will implement span and frequency improvements to the current Route 2: Falls of Neuse. This route will continue to serve the Wake Forest Road and Falls of Neuse Road corridors. The span improvements will add one (1) hour at night to weekday service (becoming 5:30 AM to 12:30 AM); 90-minutes to Saturday service (to match weekday service span); and 30 minutes to Sunday service (becoming 5:30 AM to 11:30 PM). The bulk of the service improvement to this corridor will be in the form of frequency improvements, as weekday daytime service will become 15 minute – expanding GoRaleigh's frequent network; and daytime weekend service will improve from 60-minute frequency to 30-minute frequency. It should be noted, that to match up with future system schedules, weekday evening service will see a reduction in frequency from 30-minute to hourly.

Project at a Glance	
Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,325,966
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5am - 12:30am- Weekdays; 5:30am 12:30am- Saturday; 5:30am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 in
Proposed Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Duke Raleigh Hospital, North Ridge Shopping Center, The Falls Centre
Transit Centers	GoRaleigh Station



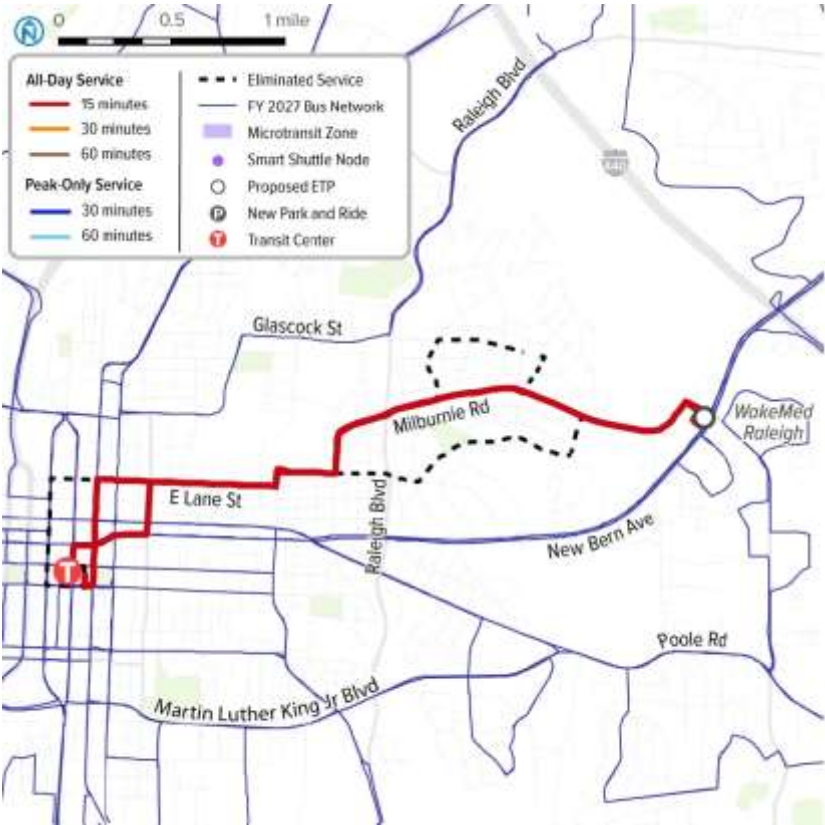


<b>Project ID</b>	TO005-CB	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement alignment changes, and span and frequency improvements to the current Route 10: Longview. This project will realign Route 10 Longview with a more direct route and extend it to WakeMed Raleigh. Improvements will also increase the hours of operation so the route would begin earlier and end later (ending at 12:30 AM on weeknights and Saturdays and 11:30 PM on Sundays). Service frequency will also increase to 15-minutes during the day on weekdays and 30-minutes during the day on weekends. These improvements will further expand the City of Raleigh's frequent network.

Project at a Glance	
Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$906,774
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, WakeMed Raleigh
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-CC	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement a new route package: Old Wake Forest Package. This route package will include improvements to routes 25L: Durant and the introduction of new Route 32L: Lynn Spring Forest.

The improvements to Route 25L: Durant project shorten the existing Route 25L Triangle Town Link, connecting Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. 25L Durant will operate at the same frequencies as the current 25L, but have longer hours of service, operating from 5:30 AM to 12:30 AM on weekdays and Saturdays, and from 6:30 AM to 11:30 PM on Sundays.

The second service, Route 32L: Lynn Spring Forest will be a new service, providing crosstown service along the Lynn Road and Spring Forest Road corridors. New Route 32L will replace portions of the current Route 25L Triangle Town Link's alignment by continuing west of Falls of Neuse Road to Pleasant Valley Mall, along Spring Forest Road and Lynn Road. 32L Lynn Spring Forest will operate every 30 minutes during peak periods, and 60 minutes during the off-peak and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday span is 7 AM to 9 PM.

### Project at a Glance

Project Title	Old Wake Forest Package
Agency	City of Raleigh
FY 2027 Costs	\$1,338,260
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	25L: 5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday; 32: 6am - 11pm- Monday - Saturday; 7am - 9pm- Sunday
Current Off-Peak Frequency	25L: 60
Proposed Off-Peak Frequency	25L: 60 32: 60
Current Peak Frequency	25L: 60
Proposed Peak Frequency	25L: 60 32: 30
Assets	GoRaleigh Fleet
Major Destinations	Triangle Town Center, WakeMed North, Wake Tech
Transit Centers	



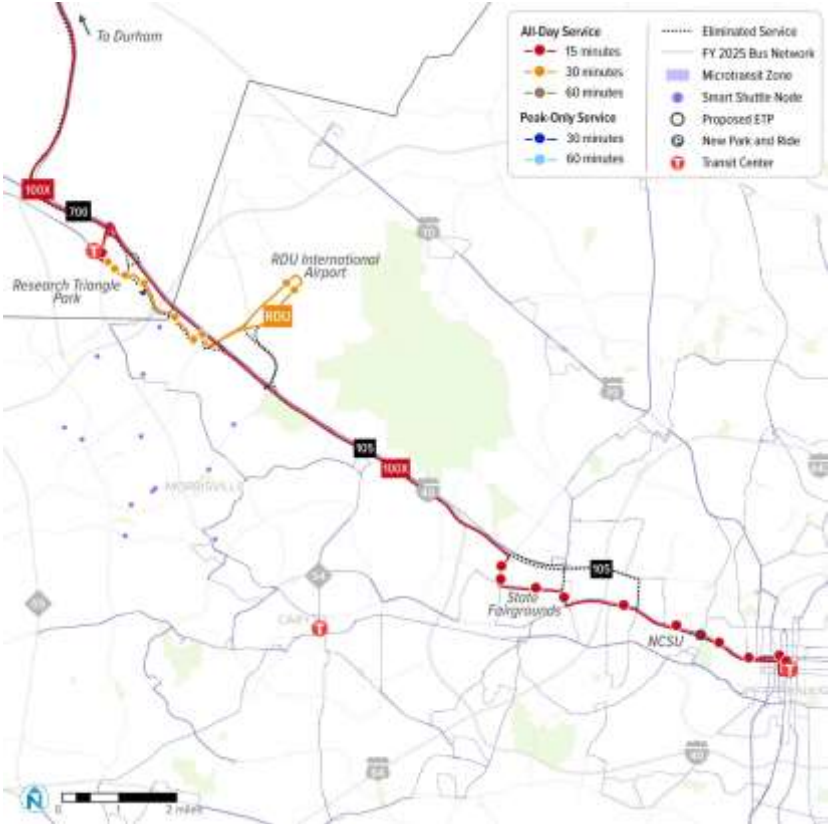
<b>Project ID</b>	TO005-BN	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

In FY 2025, the Wake Transit Program will continue to provide funding to support GoTriangle's span and frequency improvements to the operation of the Route 100 and the RDU shuttle beyond its level of service prior to the onset of the Wake Transit Program in FY 2017. In FY 2026, GoTriangle, as per the planning efforts in the FY 2025 – 2030 Wake Bus Plan, through Wake Transit Program support, has a major expansion of service planned for its Route 100 corridor with continued support of the RDU shuttle. This service expansion will include an extended service area and an increased level of span and frequency. All of these improvements will result in a rebranding of the service as the Route 100X, GoTriangle's new flagship service.

The transit corridor currently served by the Route 100 includes the following major destinations: Downtown Raleigh, North Carolina State University, North Carolina State Fairgrounds, RDU International Airport, and the Regional Transit Center. The new Route 100X will expand this service to include Downtown Durham. Service span with weekday service adding an hour, Saturday service adding two hours, and Sunday service adding ¾ of an hour. The most significant proportion of the Wake Transit Program's future investment in the Route 100X is increasing service frequency in FY 2026 (Phase 1 implementation) during peak weekday travel hours from 30 minutes to 15 minutes, weekday early evening service from 60 minutes to 30 minutes, and daytime Sunday service from 60 minutes to 30 minutes. Another phase of frequency improvements for the 100X is planned for FY 2028 when weekday midday service will also increase to 15 minutes. These improvements will bring the 100X into the frequent network.

Project at a Glance	
Project Title	Route 100X Durham to Raleigh (and Airport Shuttle)
Agency	GoTriangle
FY 2026 Costs	\$1,534,563
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 12pm from Monday - Saturday; 7am - 10pm on Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 min- Weekdays; 30 min- Saturday; 30 min- Sunday
Current Peak Frequency	N/A
Proposed Peak Frequency	15 minutes- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, North Carolina State University, Carter Finley Park and Ride, PNC Arena, Regional Transit Center (RTC), Downtown Durham
Transit Centers	GoRaleigh Station, Regional Transit Center,

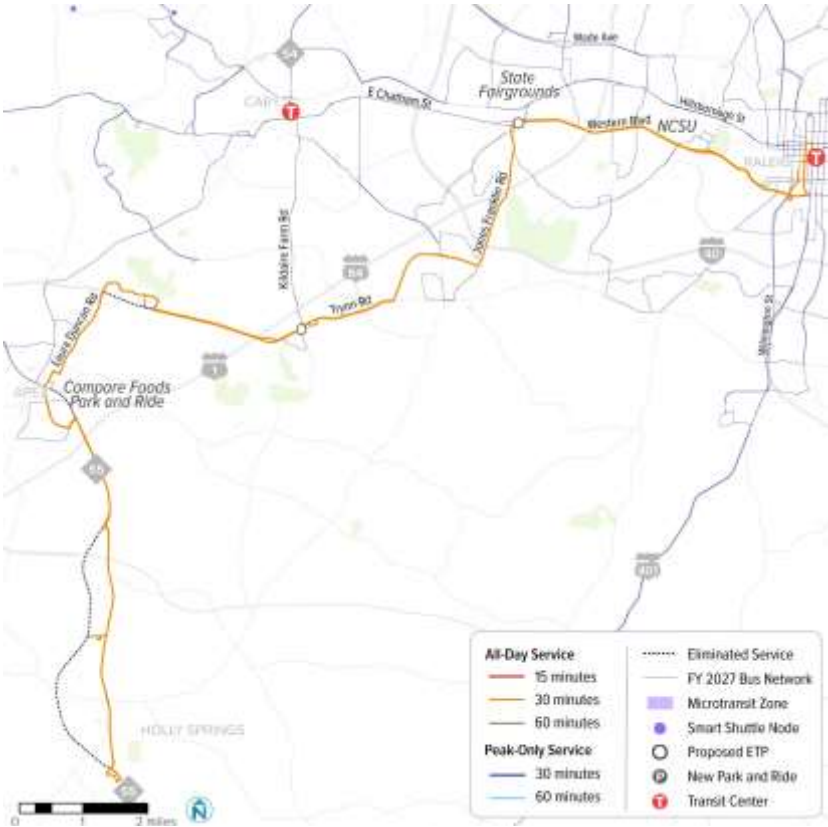


<b>Project ID</b>	TO005-BP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

In FY 2027, GoTriangle, with funding support from the Wake Transit Program will implement full build out of improvements to the Route 305: Raleigh-Apex-Holly Springs. This investment period, written as "Proposed Phase 3" in the FY 2025-2030 Wake Bus Plan includes new a new alignment and increased frequency. In FY 2027, Route 305 will be extended to serve more destinations in Holly Springs and to provide bi-directional service along Main St. Weekday peak period service frequency will increase from 60 minutes to 30 minutes.

Project at a Glance	
Project Title	Route 305 - Full Build Out (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$3,138,036
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	6am - 9pm Monday - Saturday; 7am - 7pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	6:30 AM-10:30 AM, 4PM - 8PM
Proposed Peak Frequency	30 min- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Apex, Holly Springs, Compore, Foods Park and Ride, Lake Pine Plaza Park and Ride, North Carolina State University, Downtown Raleigh
Transit Centers	GoRaleigh Station

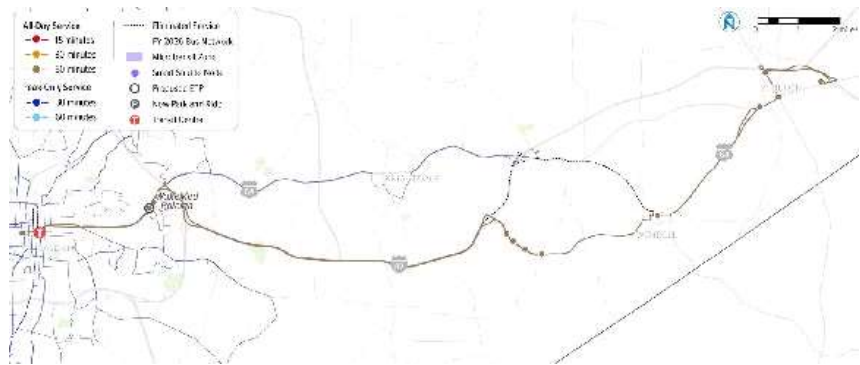


<b>Project ID</b>	TO005-BR	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

In FY 2026, GoTriangle, with funding support from the Wake Transit Program will improve service on the Zebulon-Wendell-Raleigh Express (ZWX). This investment for improved service includes an alignment adjustment and an increase in span. While the ZWX will continue to serve downtown Wendell, it will be routed away from Wendell Boulevard and onto Wendell Falls Parkway to serve points of interest within the Wendell Falls community. The service area will also be extended to include the Walmart Supercenter in Zebulon in addition to downtown Zebulon. In addition to the service area expansion, the ZWX will also begin providing mid-day service at an hourly frequency.

Project at a Glance	
Project Title	Improvements to ZWX (FY2025 Bus Plan)
Agency	GoTriangle
FY 2026 Costs	\$975,677
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 9am; 4pm - 7pm Weekdays only
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min- Weekdays only
Current Peak Frequency	60 min- Peak only
Proposed Peak Frequency	60 min
Assets	GoTriangle Fleet
Major Destinations	Zebulon, Wendell, Wendell Falls, Zebulon Walmart, WakeMed Raleigh
Transit Centers	GoRaleigh Station



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

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

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

Project at a Glance	
Project Title	Contract Safety and Security Services
Agency	City of Raleigh
FY 2026 Costs	\$732,244
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



## BRT Operations - TO006

### Future Year Projects



<b>Project ID</b>	TO006-A	<b>Project Category</b>	BRT Operations	<b>Project Subcategory</b>	BRT Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>In FY 2026, 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. Construction work for the New Bern BRT began in Q1 of FY24</p>				Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
				Agency	City of Raleigh
				FY 2026 Costs	\$2,844,257
				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





Project ID	TO006-C	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:

In the second half of FY 2027, GoRaleigh is planned begin bus rapid transit operations along the South Saunders corridor between GoRaleigh Station in downtown Raleigh and Garner Station. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the Southern BRT is planned to be funded in FY 2025.

Project at a Glance	
Project Title	Southern Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2027 Costs	\$1,317,040
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	Weekdays and Weekends: 5:30AM-12:30 AM
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	15 minutes
Current Peak Frequency	
Proposed Peak Frequency	10-15 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Garner Station
Transit Centers	Downtown GoRaleigh Station



# A4. FY 2024 - FY 2030 Multi-Year Capital Improvement Plan

Wake Transit Plan Implementation

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

TC001 – VEHICLE ACQUISITION*									
Fixed Route Expansion Vehicles									
Project Sponsor	Project ID	Project/Phase	Prior Years	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 (Expansion)	\$ 12,244,977	\$3,116,236	\$ -	\$ 4,218,000	\$ -	\$ -	\$ -
GoTriangle	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ -	\$ -	\$ 1,622,000	\$ -	\$ -	\$ -	\$ -
Fixed Route Expansion Vehicles Subtotal			\$ 12,244,977	\$ 3,116,236	\$ 1,622,000	\$ 4,218,000	\$ -	\$ -	\$ -
Fixed Route Replacement Vehicles									
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	\$ 5,262,500	\$ 2,300,000	\$ 2,400,000	\$ 2,500,000	\$ 2,600,000	\$ 2,700,000	\$ 2,800,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG, or Electric Buses (Replacement)	\$ 29,506,030	\$ 10,127,765	\$ 8,212,000	\$ -	\$ 9,128,000	\$ 3,585,000	\$ 13,286,000
Fixed Route Replacements Vehicles Subtotal			\$ 34,768,530	\$ 12,427,765	\$ 10,612,000	\$ 2,500,000	\$ 11,728,000	\$ 6,285,000	\$ 16,086,000
Paratransit Expansion Vehicles									
TBD	TC001-H	Countywide Paratransit Expansion Vehicles **	\$ -	\$ -	\$ -	\$ -	\$ 133,222	\$ 138,551	\$ 144,093
TBD	TC001-P	Countywide Paratransit Expansion Vehicles ***			\$ 118,000	\$ 123,000	\$ (5,222)	\$ (4,551)	\$ (4,093)
City of Raleigh	TC001-M	Paratransit Expansion Vehicles **	\$ 113,879	\$ 113,000	\$ 118,000	\$ 123,000	\$ -	\$ -	\$ -
Paratransit Expansion Vehicles Subtotal			\$ 113,879	\$ 113,000	\$ 236,000	\$ 246,000	\$ 128,000	\$ 134,000	\$ 140,000
Paratransit Replacement Vehicles									
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 1,613,656	\$ 339,000	\$ 354,000	\$ 492,000	\$ 640,000	\$ 670,000	\$ 700,000
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ 321,407	\$ 326,252	\$ 208,725	\$ 250,027	\$ 73,646	\$ 66,138
Paratransit Replacement Vehicles Subtotal			\$ -	\$ 660,407	\$ 680,252	\$ 700,725	\$ 890,027	\$ 743,646	\$ 766,138
Support Vehicles									
City of Raleigh	TC001-L	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	\$ 527,195	\$ 147,000	\$ 255,000	\$ 324,000	\$ 342,000	\$ 420,000	\$ 441,000
Support Vehicles Subtotal			\$ 527,195	\$ 147,000	\$ 255,000	\$ 324,000	\$ 342,000	\$ 420,000	\$ 441,000
VEHICLE ACQUISITION TOTAL			\$ 47,654,581	\$ 16,464,408	\$ 13,405,252	\$ 7,988,725	\$ 13,088,027	\$ 7,582,646	\$ 17,433,138

\* 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.

\*\* In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

\*\*\*The funding in this line item represents the delta from the Bus Plan financial model and the funding that already exists in TC001-H

TC002 – BUS INFRASTRUCTURE*										
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus Stop Improvements										
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 2,189,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	Town of Cary Subtotal			\$ 2,189,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 4,805,848	\$ 1,217,000	\$ 1,266,000	\$ 1,316,000	\$ 1,369,000	\$ 1,424,000	\$ 1,481,000
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ 1,500,000	\$ 1,477,000	\$ 681,000	\$ -	\$ 1,049,000	\$ -
	City of Raleigh Subtotal			\$ 6,647,282	\$ 2,717,000	\$ 2,743,000	\$ 1,997,000	\$ 1,369,000	\$ 2,473,000	\$ 1,481,000
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 1,158,881	\$ 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	\$ 2,786,903	\$ 994,500	\$ 217,000	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal			\$ 3,945,784	\$ 1,298,664	\$ 533,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
Bus Stop Improvements Subtotal				\$ 12,782,406	\$ 4,691,664	\$ 3,484,330	\$ 2,541,983	\$ 1,936,142	\$ 3,062,828	\$ 2,095,061
Park-and-Ride Improvements										
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 1,455,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
	TC002-BM	Wake Forest Park and Ride	Design/Land Acquisition/Constuction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
	GoTriangle Subtotal			\$ 1,455,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ 3,500,000
City of Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -	\$ -
	City of Raleigh Subtotal			\$ -	\$ -	\$ 1,490,000	\$ -	\$ 1,678,000	\$ -	\$ -
Park-and-Ride Improvements Subtotal				\$ 1,455,000	\$ 57,000	\$ 1,490,000	\$ 57,000	\$ 1,678,000	\$ -	\$ 3,500,000

TC002 – BUS INFRASTRUCTURE*										
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$ -	\$ 1,400,000	\$ 3,500,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -
	GoTriangle Subtotal			\$ 6,312,500	\$ 1,400,000	\$ 3,500,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 508,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Town of Cary Subtotal			\$ 27,508,861	\$ 262,000	\$ 65,262,000	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 278,400	\$ 524,000	\$ -	\$ 567,000	\$ -	\$ 614,000	\$ 638,000
	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				\$ 5,158,528	\$ 1,093,000	\$ 4,000,000	\$ 567,000	\$ -	\$ 1,064,000	\$ 5,066,617
NCSU	TC002-BN	NCSU Bus Stop Improvements	Design, Construction, Equipment, Other (F&A)	\$ -	\$ 99,360	\$ -	\$ -	\$ -	\$ -	\$ -
	North Carolina State University Subtotal			\$ -	\$ 99,360	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Center/Transfer Point Improvements Subtotal				\$ 38,979,889	\$ 2,854,360	\$ 72,762,000	\$ 10,367,000	\$ 4,900,000	\$ 1,064,000	\$ 5,066,617

TC002 – BUS INFRASTRUCTURE*										
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
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	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh Subtotal			\$ 29,100,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 7,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 23,490,000	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (13,215,000)	\$ -	\$ -
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 2,200,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 2,750,000	\$ 7,700,000	\$ 7,700,000	\$ -	\$ -
			GoTriangle Subtotal			\$ 33,000,000	\$ (290,000)	\$ 535,000	\$ 5,485,000	\$ (5,515,000)
Maintenance Facility Improvements Subtotal				\$ 99,591,139	\$ 21,030,000	\$ 535,000	\$ 5,485,000	\$ (5,515,000)	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 152,808,434	\$ 28,633,024	\$ 78,271,330	\$ 18,450,983	\$ 2,999,142	\$ 4,126,828	\$ 10,661,678

\* 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
	GoTriangle Subtotal		\$ 750,000	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 430,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	CAMPO Subtotal		\$ 338,203	\$ 430,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
Capital Planning Subtotal			\$ 1,088,203	\$ 430,000	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Technology									
TBD	TC003-M	Unallocated Technology Reserve	\$ 4,246,464	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ 4,246,464	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 5,334,667	\$ 767,859	\$ 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.

TC005 – BUS RAPID TRANSIT*											
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	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	\$ 12,780,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 73,862,485	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	
			Federal	All Phases	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 18,930,040	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ 105,000,000	\$ 105,000,000	\$ -	\$ -	\$ -
			Federal	All Phases	\$ -	\$ -		\$ 125,000,000	\$ -	\$ -	
	TC005-A4	Northern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 1,607,996	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL					\$ 107,240,561	\$ 150,914,792	\$ 105,000,000	\$ 105,000,000	\$ 125,000,000	\$ -	\$ -

\*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.



TC004 – COMMUTER RAIL TRANSIT*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A3	Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$ -	\$ 43,528,000	\$ 109,993,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649
COMMUTER RAIL TRANSIT TOTAL				\$ 31,710,371	\$ -	\$ 43,528,000	\$ 109,993,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649

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

\*\*As of the publication of the Draft FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating “place-holder scenarios” for a phased implementation approach. It is expected that these “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63.

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.

FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*												
EXPENSES ASSOCIATED WITH CAPITAL PROJECTS												
Project ID Group	Capital Funding Category	Prior Years***		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		All Capital Projects	Active Capital Projects Only								Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition	\$ 56,764,900	\$ 52,549,641	\$ 3,218,596	\$ 16,464,408	\$ 13,405,252	\$ 7,988,725	\$ 13,088,027	\$ 7,582,646	\$ 17,433,138	\$ 135,945,692	\$ 131,730,433
TC002	Bus Infrastructure	\$ 135,546,051	\$ 133,464,190	\$ 71,516,638	\$ 28,633,024	\$ 78,271,330	\$ 18,450,983	\$ 2,999,142	\$ 4,126,828	\$ 10,661,678	\$ 350,205,673	\$ 348,123,812
TC003	Other Capital	\$ 9,134,818	\$ 6,201,599	\$ 1,294,864	\$ 767,859	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400	\$ 13,069,213	\$ 10,135,994
TC004	Commuter Rail Transit**	\$ 31,710,371	\$ 31,710,371	\$ -	\$ -	\$ 43,528,000	\$ 109,993,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 634,899,371	\$ 634,899,371
TC005	Bus Rapid Transit**	\$ 107,240,561	\$ 107,240,560	\$ 57,252,485	\$ 150,914,792	\$ 105,000,000	\$ 105,000,000	\$ 125,000,000	\$ -	\$ -	\$ 650,407,838	\$ 650,407,837
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 340,396,701	\$ 331,166,361	\$ 133,282,582	\$ 196,780,083	\$ 240,936,162	\$ 241,432,708	\$ 276,081,861	\$ 169,837,474	\$ 185,780,216	\$ 1,784,527,787	\$ 1,775,297,447
REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL												
Project ID Group	Capital Funding Category			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
											Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC002	Bus Infrastructure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC003	Other Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC004	Commuter Rail Transit**			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC005	Bus Rapid Transit**			\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
SUBTOTAL ADDITIONAL MODELED CAPITAL				\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
TOTAL CAPITAL				\$ 133,282,582	\$ 196,780,083	\$ 244,769,662	\$ 243,349,458	\$ 289,882,111	\$ 177,887,474	\$ 208,780,216	\$ 1,835,128,287	\$ 1,825,897,947

\*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.

\*\*\*The summarized prior year data in the All Capital Projects column includes data for both active and closed capital projects from FY18 – FY23, while the summarized prior year data in the Active Capital Project Only column includes prior year data only for capital projects still active in FY24. For the FY24 Work Plan, the prior years data has been updated to reflect that some allocated funding from prior years was never expended, and that funding was returned to the Transit Plan.

Note: The amounts provided in the top table, "Expenses Assciated with Capital Projects", are expenses associated with programmed capital projects by funding category in the Draft FY 2024 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to capital projects in each of the capital funding categories.

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## Capital Project Sheets Future Year Projects

## Vehicle Acquisition - TC001

### Future Year Projects

<b>Project ID</b>	TC001-E	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Fixed Route Expansion Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p>				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
				Agency	City of Raleigh
				FY 2027 Costs	\$4,128,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-O	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
<b>Project Description:</b>  With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.				<b>Project at a Glance</b>	
				Project Title	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)
				Agency	GoTriangle
				FY 2026 Costs	\$1,622,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

<b>Project ID</b>	TC001-F	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Fixed Route Replacement Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>TC001-D and TC001-F: 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.</p> <p><b>**Some of GoTriangle's fleet may be repowered rather than replaced</b></p>				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
				Agency	City of Raleigh
				FY 2026 Costs	\$8,212,000
				FY 2027 Costs	\$0
				FY 2028 Costs	\$9,128,000
				FY 2029 Costs	\$3,585,000
				FY 2030 Costs	\$13,286,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
<p><b>Project Description:</b></p> <p>TC001-D and TC001-F: 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.</p> <p><b>**Some of GoTriangle's fleet may be repowered rather than replaced</b></p>				Project at a Glance	
				Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
				Agency	GoTriangle
				FY 2026 Costs	\$2,400,000
				FY 2027 Costs	\$2,500,000
				FY 2028 Costs	\$2,600,000
				FY 2029 Costs	\$2,700,000
				FY 2030 Costs	\$2,800,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)





Project ID	TC001-P	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J; TC001-P: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Expansion Vehicles
				Agency	Agency To Be Determined
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				FY 2028 Costs	(\$5,222)
				FY 2029 Costs	(\$4,551)
				FY 2030 Costs	(\$4,093)
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

<b>Project ID</b>	TC001-M	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Expansion Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>From FY26 to FY27 the City of Raleigh will use Wake Transit Tax District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the recommendation established through the programming analysis completed by HDR in 2019.</p>				Project Title	City of Raleigh's Paratransit Expansion Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC001-I	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Replacement Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
TC001-H; TC001-I; TC001-J; TC001-P: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.				Project Title	Countywide Paratransit Replacement Vehicles
In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				Agency	Agency To Be Determined
				FY 2026 Costs	\$326,252
				FY 2027 Costs	\$208,725
				FY 2028 Costs	\$250,027
				FY 2029 Costs	\$73,646
				FY 2030 Costs	\$66,138
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J; TC001-P: Wake County’s transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				Project at a Glance	
				Project Title	Paratransit Replacement Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$354,000
				FY 2027 Costs	\$492,000
				FY 2028 Costs	\$640,000
				FY 2029 Costs	\$670,000
				FY 2030 Costs	\$700,000
				Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)				



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
<b>Project Description:</b>  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.				<b>Project at a Glance</b>	
				Project Title	GoRaleigh Support Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$255,000
				FY 2027 Costs	\$324,000
				FY 2028 Costs	\$342,000
				FY 2029 Costs	\$420,000
				FY 2030 Costs	\$441,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



## Bus Infrastructure - TC002

### Future Year Projects

<b>Project ID</b>	TC002-S	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Bus Stop Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
In FY26 and future years, GoRaleigh will install new bus stops as new and enhanced routes come into service. Improvements may include:				Project Title	Bus Stop Improvements for New Stop Locations
<ul style="list-style-type: none"> <li>- Concrete pads</li> <li>- Benches</li> <li>- Shelters</li> <li>- Signage</li> <li>- Access ramps</li> <li>- Sidewalk improvements</li> </ul>				Agency	City of Raleigh
				Phase	Design, Construction
				FY 2026 Costs	\$1,477,000
				FY 2027 Costs	\$681,000
				FY 2029 Costs	\$1,049,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-Y	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
<b>Project Description:</b> In FY26 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.				<b>Project at a Glance</b>	
				Project Title	Systemwide Bus Stop Improvements
				Agency	GoTriangle
				Phase	Design, Construction
				FY 2026 Costs	\$316,330
				FY 2027 Costs	\$328,983
				FY 2028 Costs	\$342,142
				FY 2029 Costs	\$355,828
				FY 2030 Costs	\$370,061
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)





Project ID	TC002-R	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
<b>Project Description:</b>  Through FY 2030, the current horizon of the Wake Transit Plan, the Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include: benches, shelters, lighting, signage, bike racks, and trash cans.				<b>Project at a Glance</b>	
				Project Title	Bus Stop Improvements for New and Existing Routes
				Agency	Town of Cary
				Phase	Design, Construction
				FY 2026 Costs	\$208,000
				FY 2027 Costs	\$216,000
				FY 2028 Costs	\$225,000
				FY 2029 Costs	\$234,000
				FY 2030 Costs	\$244,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-B	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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 site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.</p> <p>GoTriangle will design, renovate and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.</p> <p>Facility costs will be shared across GoTriangle's service areas. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share is an increase from the original 40% anticipated cost share, was refined during the capital improvements phase of the ongoing Wake County Bus Plan, and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.</p>				Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
				Agency	GoTriangle
				Phase	Construction
				FY 2026 Costs	\$2,750,000
				FY 2027 Costs	\$7,700,000
				FY 2028 Costs	\$7,700,000
				Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-BA	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh/GoRaleigh will construct a park--and-ride facility near the Gorman and I-40 interchange. The park--and-ride facility will serve GoRaleigh's Route 11: Avent Ferry, part of GoRaleigh's frequent network expansion efforts. The design and land acquisition phases are planned to be funded in FY 2026, while construction is planned to be funded in FY 2028.</p>				Project Title	New Gorman / I-440 Park-and-Ride Facility
				Agency	City of Raleigh
				FY 2026 Costs	\$1,490,000
				FY 2028 Costs	\$1,678,000
				Funding Source	Wake Transit Tax Proceeds, Federal Funds
				Start Date	FY 2024



<b>Project ID</b>	TC002-AC	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While 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. The new 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.</p> <p>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 was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.</p>				Project Title	New Midtown Transit Center
				Agency	City of Raleigh
				Phase	Design, Construction
				FY 2026 Costs	\$4,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-BG	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The Multi-Year CIP programs new transit connections throughout the county through the Wake Transit planning horizon (FY 2030) to be supported by enhanced transfer points. These transfer points will include:</p> <ul style="list-style-type: none"> <li>• Large shelter(s);</li> <li>• Lighting;</li> <li>• Passenger information, including real-time information systems;</li> <li>• Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)</li> </ul> <p>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.</p>				Project Title	GoRaleigh Systemwide Transfer Point Improvements
				Agency	City of Raleigh
				Phase	Design, Land Acquisition, Construction
				FY 2027 Costs	\$567,000
				FY 2029 Costs	\$614,000
				FY 2030 Costs	\$638,000
				Funding Source	Wake Transit Tax Proceeds; Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-N	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Phase II, funding for construction will continue in future years from FY 2026 through FY 2028 for the new Regional Transit Center (RTC). Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.</p> <p>The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development. The study concluded that the location of the RTC be the SW quadrant of the intersection of NC 54 and Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.</p> <p>In the FY24 Work Plan, construction was delayed from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY26's \$3.5M.</p>				Project Title	New Regional Transit Facility (Wake County Share)
				Agency	GoTriangle
				Phase	Construction
				FY 2026 Costs	\$3,500,000
				FY 2027 Costs	\$9,800,000
				FY 2028 Costs	\$4,900,000
				Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-AV	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>An Enhanced Transfer Point (ETP) has been envisioned for the Crossroads Plaza outdoor shopping center to support transfers between existing and future services for GoCary and GoTriangle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.</p>				Project Title	Crossroads Plaza Transfer Point Improvements
				Agency	Town of Cary
				Phase	Design, Land Acquisition, Construction
				FY 2026 Costs	\$262,000
				Funding Source	Wake Transit Tax Proceeds, Federal Funds
				Start Date	July 2022



<b>Project ID</b>	TC002-F	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>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.</p> <p>Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:</p> <ul style="list-style-type: none"> <li>- GoCary 1 Crossroads</li> <li>- GoCary 3 Harrison</li> <li>- GoCary 4 High House</li> <li>- GoCary 6 Buck Jones</li> <li>- GoCary 7 Weston Parkway</li> <li>- Apex-Cary Express</li> <li>- GoTriangle 310 RTC-Morrisville-Cary</li> <li>- GoTriangle 300</li> <li>- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit</li> <li>- Commuter Rail</li> <li>- Amtrak</li> </ul>				Project Title	New Downtown Cary Multimodal Center
				Agency	Town of Cary
				Phase	Construction
				FY 2026 Costs	\$65,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	FY 2025





## Other Capital - TC003

### Future Year Projects

Project ID	TC003-K	Project Category	Other Capital	Project Subcategory	Capital Planning
<b>Project Description:</b>  The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, was updated through the FY 2030 horizon year, functioning as an implementation element of the Wake Transit Plan Update. Past Wake Bus Plan Updates have included a regional bus service assessment; a reevaluation of established bus service standards, measures, and targets; a reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments.  Future year Bus Plan Updates may also include updates to the access to transit gap/deficiency analysis and priorities assessment that in the FY 2025 Wake Bus Plan identified critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.				<b>Project at a Glance</b>	
				Project Title	Wake Bus Plan Update
				Agency	GoTriangle
				FY 2026 Costs	\$731,580
				FY 2030 Costs	\$823,400
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



## Bus Rapid Transit - TC005

### Future Year Projects

Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

The Multi-Year CIP includes Wake Transit tax proceeds allocated for the Western Corridor of the Wake Bus Rapid Transit in FY26 (\$105M) and FY26 ((\$105M) , and federal grant funds in FY27 (\$125M).

The FY 2025 funding (\$15M) will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor as identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. The funding for FY 2026 through FY 2028 will specifically fund right-of-way acquisition, construction, and the procurement of vehicles.

Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right of Way, Construction, Vehicles
FY 2026 Costs	\$105,000,000
FY 2027 Costs	\$105,000,000
FY 2028 Costs	\$125,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	Various (See CIP Project Sheet Summary)



End of FY 2025 Draft  
Wake Transit Work Plan

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