

Triangle Tax District
For the Quarter ending December 31, 2023 (Q2)
For the Fiscal Year Ending June 30, 2024

| <i>Cash Balances</i> | | | |
|-------------------------------|----|-------------------|----------------------|
| Wake County Operating Account | \$ | <u>78,693,631</u> | Accounts Receivable |
| | | | <u>\$ 23,584,000</u> |
| Wake County Capital Account | \$ | 507,246,065 | Accounts Receivable |
| | | | \$ - |

**WAKE OPERATING
REVENUES, BUDGET TO ACTUAL, CASH BASIS**

| | Current Year | Prior Year | Difference |
|--|-----------------------|-----------------------|----------------------|
| 1/2 ¢ Sales Tax | | | |
| Budget | \$ 125,000,000 | \$ 107,500,000 | \$ 17,500,000 |
| Actual YTD | 44,580,368 | 132,807,068 | (88,226,700) |
| Percentage Rec'd | 35.66% | 123.54% | -504.15% |
| Vehicle Rental Tax | | | |
| Budget | \$ 275,704 | \$ 3,800,000 | \$ (3,524,296) |
| Actual YTD * | | 5,056,042 | (5,056,042) |
| Percentage Rec'd | | 133.05% | 143.46% |
| \$7 Vehicle Registration Tax | | | |
| Budget | \$ 6,850,000 | \$ 6,940,000 | \$ (90,000) |
| Actual YTD | 3,409,329 | 6,819,400 | (3,410,071) |
| Percentage Rec'd | 49.77% | 98.26% | 3788.97% |
| \$3 Vehicle Registration Tax | | | |
| Budget | \$ 2,925,000 | \$ 2,970,000 | \$ (45,000) |
| Actual YTD | 1,460,385 | 2,921,493 | (1,461,108) |
| Percentage Rec'd | 49.93% | 98.37% | 3246.91% |
| Other Revenue | | | |
| Budget | \$ 1,088,574 | \$ 497,000 | \$ 591,574 |
| Actual YTD | 4,646,245 | 18,003,623 | (13,357,378) |
| Totals Summary | | | |
| | FY 24 | FY 23 | Difference |
| Total Budgeted Wake Operating Revenues | \$ 136,139,278 | \$ 121,707,000 | \$ 14,432,278 |
| Total Actual Revenues Received (Cash Basis) | 54,096,327 | 165,607,626 | (111,511,299) |
| Percentage of Budget Realized | 39.74% | 136.07% | -772.65% |

Notes:

Some revenues are not received in the month earned because of State Agency processing time. Local Option Sales Tax revenues are generally received three months after the original retail sales. Adjustments for these timing differences will be made at year end.

** FY24 Vehicle Rental Tax Actuals Under Review*

Triangle Tax District --- Wake Operating
For the Quarter ending December 31, 2023 (Q2)
For the Fiscal Year Ending June 30, 2024
Operating Expenditures

| | | BUDGET TO ACTUAL ¹ CASH BASIS ¹ | | | | | | BUDGET TO ACTUAL ² | | | | Progress Report |
|--|---|---|---------------|-------------------|------------------|---------------------------------|-------------------------|-------------------------------|----------------------------|------|---------------|-------------------------------------|
| Project ID | Current Year Budget | PY Carryforward / Transfers / Amendments | Actual YTD | Percent Spent YTD | Budget Remaining | Reimbursement Pending Submittal | Total Expense Projected | Percent Spent YTD Projected | Budget Remaining Projected | | | |
| Tax District Administration | | | | | | | | | | | | |
| GoTriangle | Tax District Audits | | \$ 17,661 | \$ 5,000 | \$ 21,060 | 93% | \$ 1,601 | \$ - | \$ 21,060 | 93% | \$ 1,601 | On Schedule / Completed |
| GoTriangle | Financial Consulting | | \$ 148,072 | \$ 80,000 | \$ 56,011 | 25% | \$ 172,061 | \$ - | \$ 56,011 | 25% | \$ 172,061 | On Schedule / Completed |
| GoTriangle | 3.0 FTE: Finance Team | | \$ 470,000 | \$ - | \$ 164,831 | 35% | \$ 305,169 | \$ - | \$ 164,831 | 35% | \$ 305,169 | On Schedule / Completed |
| Total Tax District Administration | | | \$ 635,733 | \$ 85,000 | \$ 241,902 | 38% | \$ 478,831 | \$ - | \$ 241,902 | 34% | \$ 478,831 | |
| Transit Plan Administration | | | | | | | | | | | | |
| CAMPO | 4.0 FTE: Wake Transit Staff | | \$ 789,034 | \$ - | \$ 329,362 | 42% | \$ 459,672 | \$ - | \$ 329,362 | 42% | \$ 459,672 | On Schedule / Completed |
| CAMPO | Administrative Expenses | | \$ 35,875 | \$ - | \$ 32,498 | 91% | \$ 3,378 | \$ - | \$ 32,497.50 | 91% | \$ 3,378 | Not Started |
| Cary | 1.0 FTE: Coordinator/Management of Capital Projects | | \$ 169,125 | \$ - | \$ 78,773 | 47% | \$ 90,352 | \$ - | \$ 78,773 | 47% | \$ 90,352 | On Schedule / Completed |
| Cary | 1.0 FTE: Transportation Analyst | | \$ 129,663 | \$ - | \$ 61,648 | 48% | \$ 68,014 | \$ - | \$ 61,648 | 48% | \$ 68,014 | On Schedule / Completed |
| Cary | 1.0 FTE: Transit Program Coordinator | | \$ 140,681 | \$ - | \$ 47,949 | 34% | \$ 92,733 | \$ - | \$ 47,949 | 34% | \$ 92,733 | On Schedule / Completed |
| Cary | 0.5 FTE: Deputy Transit Administrator | | \$ 82,000 | \$ - | \$ 37,674 | 46% | \$ 44,326 | \$ - | \$ 37,674 | 46% | \$ 44,326 | On Schedule / Completed |
| Cary | 1.0 FTE: Transportation Outreach | | \$ 145,380 | \$ - | \$ 61,648 | 42% | \$ 83,732 | \$ - | \$ 61,648 | 42% | \$ 83,732 | On Schedule / Completed |
| Cary | 1.0 FTE: Transit Planner | | \$ 148,625 | \$ - | \$ 56,133 | 38% | \$ 92,492 | \$ - | \$ 56,133 | 38% | \$ 92,492 | On Schedule / Completed |
| Cary | Marketing of Bus Services | | \$ 68,874 | \$ - | \$ 39,518 | 57% | \$ 29,356 | \$ - | \$ 39,518 | 57% | \$ 29,356 | On Schedule / Completed |
| GoTriangle | Transit Plan Administration Staffing | | \$ 2,190,000 | \$ - | \$ 1,027,438 | 47% | \$ 1,162,562 | \$ - | \$ 1,027,438 | 47% | \$ 1,162,562 | On Schedule / Completed |
| GoTriangle | NCSU Triangle Regional Model Service | | \$ 26,266 | \$ - | \$ 10,373 | 39% | \$ 15,893 | \$ - | \$ 10,373 | 39% | \$ 15,893 | On Schedule / Completed |
| GoTriangle | Outside Legal Counsel | | \$ 27,595 | \$ 15,000 | \$ 12,338 | 29% | \$ 30,257 | \$ - | \$ 12,338 | 29% | \$ 30,257 | On Schedule / Completed |
| GoTriangle | Transit Customer Surveys | | \$ 141,426 | \$ 50,000 | \$ 92,873 | 49% | \$ 98,553 | \$ - | \$ 92,873 | 49% | \$ 98,553 | On Schedule / Completed |
| GoTriangle | Property Maintenance, Repairs, & Appraisals | | \$ 77,500 | \$ 50,000 | \$ 12,094 | 9% | \$ 115,406 | \$ - | \$ 12,094 | 9% | \$ 115,406 | On Schedule / Completed |
| GoTriangle | Outreach/Marketing / Communications | | \$ 153,750 | \$ 50,000 | \$ 62,877 | 31% | \$ 140,873 | \$ - | \$ 62,877 | 31% | \$ 140,873 | On Schedule / Completed |
| GoTriangle | Paratransit Office Space Lease | | \$ 102,305 | \$ - | \$ 46,474 | 45% | \$ 55,830 | \$ - | \$ 46,474 | 45% | \$ 55,830 | On Schedule / Completed |
| GoTriangle | Customer Feedback Management System | | \$ 26,266 | \$ - | \$ 26,266 | 100% | \$ - | \$ - | \$ 26,266 | 100% | \$ - | On Schedule / Completed |
| Raleigh | 1.0 FTE: Service Planning | | \$ 126,618 | \$ - | \$ - | 0% | \$ 126,618 | \$ - | \$ - | 0% | \$ 126,618 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Transportation Analyst | | \$ 131,618 | \$ - | \$ 64,393 | 49% | \$ 67,225 | \$ - | \$ 64,393 | 49% | \$ 67,225 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Transit Planner | | \$ 138,185 | \$ - | \$ 67,930 | 49% | \$ 70,255 | \$ - | \$ 67,930 | 49% | \$ 70,255 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Traffic Signal Timing Analyst | | \$ 140,869 | \$ - | \$ 66,916 | 48% | \$ 73,953 | \$ - | \$ 66,916 | 48% | \$ 73,953 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Senior Engineer | | \$ 149,747 | \$ - | \$ 1,439 | 1% | \$ 148,308 | \$ - | \$ 1,439 | 1% | \$ 148,308 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Procurement Analyst | | \$ 119,844 | \$ - | \$ 29,400 | 25% | \$ 90,443 | \$ - | \$ 29,400 | 25% | \$ 90,443 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Transportation Planning Analyst | | \$ 139,449 | \$ - | \$ 58,110 | 42% | \$ 81,339 | \$ - | \$ 58,110 | 42% | \$ 81,339 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Fiscal Analyst | | \$ 112,750 | \$ - | \$ 49,100 | 44% | \$ 63,650 | \$ - | \$ 49,100 | 44% | \$ 63,650 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Engineering Construction Mgmt | | \$ 153,750 | \$ - | \$ 62,822 | 41% | \$ 90,928 | \$ - | \$ 62,822 | 41% | \$ 90,928 | Project Behind Schedule / On Target |
| Raleigh | 1.0 FTE: Senior Real Estate Analyst | | \$ 153,750 | \$ - | \$ 50,926 | 33% | \$ 102,824 | \$ - | \$ 50,926 | 33% | \$ 102,824 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Transit Planner Analyst | | \$ 150,000 | \$ - | \$ - | 0% | \$ 150,000 | \$ - | \$ - | 0% | \$ 150,000 | On Schedule / Completed |
| Raleigh | 1.0 FTE: Safety and Security Director | | \$ - | \$ 75,000 | \$ - | 0% | \$ 75,000 | \$ - | \$ - | 0% | \$ 75,000 | On Schedule / Completed |
| Raleigh | Office Space Lease for Transit Staff | | \$ 168,587 | \$ - | \$ 83,951 | 50% | \$ 84,636 | \$ - | \$ 83,951 | 50% | \$ 84,636 | On Schedule / Completed |
| Raleigh | Marketing for Bus System | | \$ 200,000 | \$ - | \$ 63,812 | 32% | \$ 136,188 | \$ - | \$ 63,812 | 32% | \$ 136,188 | On Schedule / Completed |
| Total Transit Plan Administration | | | \$ 6,339,531 | \$ 240,000 | \$ 2,634,735 | 40% | \$ 3,944,796 | \$ - | \$ 2,634,735 | 40% | \$ 3,944,796 | |
| Bus Operations | | | | | | | | | | | | |
| Apex | GoApex Route 1 | | \$ 440,607 | \$ - | \$ - | 0% | \$ 440,607 | \$ - | \$ - | 0% | \$ 440,607 | On Schedule / Completed |
| Cary | Sunday and Holiday Service | | \$ 487,414 | \$ - | \$ 192,827 | 40% | \$ 294,587 | \$ - | \$ 192,827 | 40% | \$ 294,587 | On Schedule / Completed |
| Cary | Midday Service | | \$ 586,887 | \$ - | \$ 245,549 | 42% | \$ 341,337 | \$ - | \$ 245,549 | 42% | \$ 341,337 | On Schedule / Completed |
| Cary | ACX: Apex-Cary Express | | \$ 178,507 | \$ - | \$ 71,728 | 40% | \$ 106,779 | \$ - | \$ 71,728 | 40% | \$ 106,779 | On Schedule / Completed |
| Cary | ADA Services | | \$ 172,597 | \$ - | \$ 84,600 | 49% | \$ 87,998 | \$ - | \$ 84,600 | 49% | \$ 87,998 | On Schedule / Completed |
| Cary | Route 7: Weston Parkway | | \$ 1,104,985 | \$ - | \$ 460,122 | 42% | \$ 644,863 | \$ - | \$ 460,122 | 42% | \$ 644,863 | On Schedule / Completed |
| Cary | Fare Collection Technology | | \$ 11,038 | \$ - | \$ 1,500 | 14% | \$ 9,538 | \$ - | \$ 1,500 | 14% | \$ 9,538 | On Schedule / Completed |
| Cary | Youth GoPass Program | | \$ 15,759 | \$ - | \$ - | 0% | \$ 15,759 | \$ - | \$ - | 0% | \$ 15,759 | On Schedule / Completed |
| GoTriangle | Route 100 : RDU Airport | | \$ 622,180 | \$ - | \$ 292,934 | 47% | \$ 329,246 | \$ - | \$ 292,934 | 47% | \$ 329,246 | On Schedule / Completed |
| GoTriangle | Route 300: Cary-Raleigh | | \$ 698,636 | \$ - | \$ 332,577 | 48% | \$ 366,059 | \$ - | \$ 332,577 | 48% | \$ 366,059 | On Schedule / Completed |
| GoTriangle | DRX : Durham-Raleigh Express | | \$ 322,045 | \$ - | \$ 72,024 | 22% | \$ 250,021 | \$ - | \$ 72,024 | 22% | \$ 250,021 | On Schedule / Completed |
| GoTriangle | CRX: Chapel Hill-Raleigh Express | | \$ 70,515 | \$ - | \$ 22,803 | 32% | \$ 47,712 | \$ - | \$ 22,803 | 32% | \$ 47,712 | On Schedule / Completed |
| GoTriangle | Route 305: Holly Springs-Raleigh | | \$ 487,900 | \$ - | \$ 92,773 | 19% | \$ 395,126 | \$ - | \$ 92,773 | 19% | \$ 395,126 | On Schedule / Completed |
| GoTriangle | ADA Services | | \$ 492,097 | \$ - | \$ 147,485 | 30% | \$ 344,613 | \$ - | \$ 147,485 | 30% | \$ 344,613 | On Schedule / Completed |
| GoTriangle | NRX: North Raleigh Express | | \$ 78,888 | \$ - | \$ - | 0% | \$ 78,888 | \$ - | \$ - | 0% | \$ 78,888 | On Schedule / Completed |
| GoTriangle | Route 310: Cary-RTC | | \$ 1,401,009 | \$ - | \$ 264,946 | 19% | \$ 1,136,063 | \$ - | \$ 264,946 | 19% | \$ 1,136,063 | On Schedule / Completed |
| GoTriangle | Regional Call Center | | \$ 27,595 | \$ - | \$ 13,798 | 50% | \$ 13,797 | \$ - | \$ 13,798 | 50% | \$ 13,797 | On Schedule / Completed |
| GoTriangle | Mobile Ticketing Software | | \$ 53,845 | \$ - | \$ 1,260 | 2% | \$ 52,585 | \$ - | \$ 1,260 | 2% | \$ 52,585 | On Schedule / Completed |
| GoTriangle | Short Term Park & Ride Leases | | \$ 99,000 | \$ - | \$ 5,402 | 5% | \$ 93,598 | \$ - | \$ 5,402 | 5% | \$ 93,598 | On Schedule / Completed |
| GoTriangle | Youth GoPass | | \$ 53,905 | \$ - | \$ - | 0% | \$ 53,905 | \$ - | \$ - | 0% | \$ 53,905 | On Schedule / Completed |
| Raleigh | FRX: Fuquay-Varina Express | | \$ 593,395 | \$ - | \$ 82,822 | 14% | \$ 510,573 | \$ - | \$ 82,822 | 14% | \$ 510,573 | On Schedule / Completed |
| Raleigh | Route 7: South Saunders | | \$ 136,885 | \$ - | \$ 69,054 | 50% | \$ 67,831 | \$ - | \$ 69,054 | 50% | \$ 67,831 | On Schedule / Completed |
| Raleigh | Sunday Service Increase Span | | \$ 2,067,464 | \$ - | \$ 724,673 | 35% | \$ 1,342,792 | \$ - | \$ 724,673 | 35% | \$ 1,342,792 | On Schedule / Completed |
| Raleigh | SE Raleigh Route Package | | \$ 2,791,854 | \$ - | \$ 752,033 | 27% | \$ 2,039,821 | \$ - | \$ 752,033 | 27% | \$ 2,039,821 | On Schedule / Completed |
| Raleigh | NW Raleigh Route Package | | \$ 3,666,623 | \$ - | \$ 1,183,086 | 32% | \$ 2,483,537 | \$ - | \$ 1,183,086 | 32% | \$ 2,483,537 | On Schedule / Completed |
| Raleigh | Route 33: New Hope - Knightdale | | \$ 527,109 | \$ - | \$ 189,613 | 36% | \$ 337,496 | \$ - | \$ 189,613 | 36% | \$ 337,496 | On Schedule / Completed |
| Raleigh | Route 401X: Rolesville Express | | \$ 155,062 | \$ - | \$ 19,182 | 12% | \$ 135,880 | \$ - | \$ 19,182 | 12% | \$ 135,880 | On Schedule / Completed |
| Raleigh | Route 20: Garner | | \$ 2,653,468 | \$ - | \$ 596,641 | 22% | \$ 2,056,827 | \$ - | \$ 596,641 | 22% | \$ 2,056,827 | On Schedule / Completed |
| Raleigh | Route 9 - Hillsborough Street | | \$ 1,663,623 | \$ - | \$ - | 0% | \$ 1,663,623 | \$ - | \$ - | 0% | \$ 1,663,623 | On Schedule / Completed |
| Raleigh | Route 21: Caraleigh | | \$ 627,779 | \$ - | \$ 71,888 | 11% | \$ 555,891 | \$ - | \$ 71,888 | 11% | \$ 555,891 | On Schedule / Completed |
| Raleigh | Glenwood Route Package | | \$ 2,977,956 | \$ - | \$ - | 0% | \$ 2,977,956 | \$ - | \$ - | 0% | \$ 2,977,956 | Not Started |
| Raleigh | Biltmore Hills | | \$ 164,988 | \$ - | \$ - | 0% | \$ 164,988 | \$ - | \$ - | 0% | \$ 164,988 | On Schedule / Completed |
| Raleigh | ADA Services | | \$ 1,878,771 | \$ - | \$ 539,266 | 29% | \$ 1,339,505 | \$ - | \$ 539,266 | 29% | \$ 1,339,505 | On Schedule / Completed |
| Raleigh | Bus Stop/P&R Maintenance | | \$ 593,613 | \$ - | \$ 124,554 | 21% | \$ 469,059 | \$ - | \$ 124,554 | 21% | \$ 469,059 | On Schedule / Completed |
| Raleigh | Rolesville Park-and-Ride | | \$ 10,250 | \$ - | \$ 4,800 | 47% | \$ 5,450 | \$ - | \$ 4,800 | 47% | \$ 5,450 | On Schedule / Completed |
| Raleigh | Contract Safety Security Service | | \$ - | \$ 261,360 | \$ - | 0% | \$ 261,360 | \$ - | \$ - | 0% | \$ 261,360 | On Schedule / Completed |
| Raleigh | Fare Collection Technology | | \$ 105,287 | \$ - | \$ 6,000 | 6% | \$ 99,287 | \$ - | \$ 6,000 | 6% | \$ 99,287 | On Schedule / Completed |
| Raleigh | Youth GoPass Program | | \$ 128,125 | \$ - | \$ - | 0% | \$ 128,125 | \$ - | \$ - | 0% | \$ 128,125 | On Schedule / Completed |
| Morrisville | Smart Shuttle: Node-Based | | \$ 375,012 | \$ - | \$ 181,936 | 49% | \$ 193,076 | \$ - | \$ 181,936 | 49% | \$ 193,076 | On Schedule / Completed |
| Wake County | GoWake Response Service | | \$ 687,000 | \$ - | \$ - | 0% | \$ 687,000 | \$ - | \$ - | 0% | \$ 687,000 | On Schedule / Completed |
| Wake County | Transitation Call Center | | \$ 38,361 | \$ - | \$ - | 0% | \$ 38,361 | \$ - | \$ - | 0% | \$ 38,361 | On Schedule / Completed |
| Wake County | NE Wake Microtransit Service | | \$ 400,000 | \$ - | \$ - | 0% | \$ 400,000 | \$ - | \$ - | 0% | \$ 400,000 | On Schedule / Completed |
| Wake Forest | WFL Reverse Loop | | \$ 415,457 | \$ - | \$ 186,532 | 45% | \$ 228,925 | \$ - | \$ 186,532 | 45% | \$ 228,925 | On Schedule / Completed |
| Wendell | Wendell Park-and-Ride | | \$ 4,752 | \$ - | \$ - | 0% | \$ 4,752 | \$ - | \$ - | 0% | \$ 4,752 | No Project Activity Anticipated |
| Zebulon | Zebulon Park-and-Ride | | \$ 6,397 | \$ - | \$ - | 0% | \$ 6,397 | \$ - | \$ - | 0% | \$ 6,397 | No Project Activity Anticipated |
| Total Bus Operations | | | \$ 30,074,639 | \$ 261,360 | \$ 7,034,410 | 23% | \$ 23,301,589 | \$ - | \$ 7,034,410 | 23% | \$ 23,301,589 | |
| Total Operating Expenses | | | \$ 37,049,903 | \$ 586,360 | \$ 9,911,048 | 26% | \$ 27,725,215 | \$ - | \$ 9,911,048 | 26% | \$ 27,725,215 | |

¹ Represents Expenditures Reimbursed at End of Quarter

² Represents actual expenditures incurred in any current year quarter but not yet submitted for reimbursement

^a Includes transfers within the same budget ordinance appropriation

- No Project activity to date and no activity is anticipated
- No Project activity to date, but the project sponsor still intends to deliver the project
- Project is behind, and not on target to meet the timeline originally programmed in the Work Plan
- Project is behind, but on target to meet the timeline originally programmed in the Work Plan
- Project is on schedule, on target to meet the timeline originally programmed in the Work Plan, or project is complete

*Triangle Tax District --- Wake Capital
For the Quarter ending December 31, 2023 (Q2)
For the Fiscal Year Ending June 30, 2024
Capital Expenditures*

BUDGET TO ACTUAL, CASH BASIS¹

BUDGET TO ACTUAL²

| | | | BUDGET TO ACTUAL, CASH BASIS ¹ | | | | BUDGET TO ACTUAL ² | | | | Progress Report |
|-------------------------------------|--|----------------------|---|------------------|---------------------------------|-------------------------|-------------------------------|----------------------------|----------------|-------------------------------------|-----------------|
| Project ID | Total Budget | Budget Spent to Date | Percent Spent | Budget Remaining | Reimbursement Pending Submittal | Total Expense Projected | Percent Spent YTD Projected | Budget Remaining Projected | | | |
| Capital Planning | | | | | | | | | | | |
| CAMPO | Planning Horizon for Vision Plan | TC003-F | \$ 150,000 | \$ - | 0% | \$ 150,000 | \$ - | 0% | \$ 150,000 | Not Started | |
| CAMPO | CFA Program Management Plan Update | TC003-T | \$ 20,000 | \$ - | 0% | \$ 20,000 | \$ - | 0% | \$ 20,000 | Not Started | |
| CAMPO | Locally Coordinated Human Services Plan | TC003-U | \$ 80,000 | \$ 15,642 | 20% | \$ 64,358 | \$ - | 15,642 | \$ 64,358 | Project Behind Schedule / On Target | |
| GoTriangle | ERP System | TC003-D | \$ 1,374,999 | \$ 1,260,940 | 92% | \$ 114,059 | \$ - | \$ 1,260,940 | \$ 114,059 | On Schedule / Completed | |
| GoTriangle | Wake Bus Plan Update | TC003-K | \$ 750,000 | \$ 748,229 | 100% | \$ 1,771 | \$ - | \$ 748,229 | \$ 1,771 | On Schedule / Completed | |
| Wake County | FAST Study with NCDOT/RTA | TC003-W | \$ 135,000 | \$ - | 0% | \$ 135,000 | \$ - | 0% | \$ 135,000 | On Schedule / Completed | |
| | | | \$ 5,496,520 | \$ 5,011,242 | 91% | \$ 485,188 | \$ - | \$ 5,011,242 | \$ 485,188 | | |
| Total Capital Planning | | | | | | | | | | | |
| Community Funding Area | | | | | | | | | | | |
| Apex | Saunders & Hinton Pedestrian Improvements | TC002-BJ | \$ 294,800 | \$ - | 0% | \$ 294,800 | \$ - | 0% | \$ 294,800 | On Schedule / Completed | |
| Apex | GoApex Route 1 : Bus Stop Enhancements | TC002-BK | \$ 110,000 | \$ - | 0% | \$ 110,000 | \$ - | 0% | \$ 110,000 | Project Behind Schedule / Delayed | |
| Apex | Future Transit Prioritization Study | TC003-V | \$ 24,475 | \$ - | 0% | \$ 24,475 | \$ - | 0% | \$ 24,475 | Project Behind Schedule / Delayed | |
| Apex | Bus Stop Improvements | TC002-BE | \$ 207,000 | \$ 207,000 | 100% | \$ - | \$ - | \$ 207,000 | \$ - | On Schedule / Completed | |
| Knightdale | Pedestrian Improvements | TC002-BL | \$ 232,660 | \$ - | 0% | \$ 232,660 | \$ - | 0% | \$ 232,660 | Project Behind Schedule / On Target | |
| Morrisville | Bus Stop / Node Improvements | TC002-BF | \$ 248,000 | \$ 121,497 | 49% | \$ 126,503 | \$ - | \$ 121,497 | \$ 126,503 | On Schedule / Completed | |
| | | | \$ 1,546,950 | \$ 758,447 | 49% | \$ 788,438 | \$ - | \$ 758,447 | \$ 788,438 | | |
| Total Community Funding Area | | | | | | | | | | | |
| Bus Rapid Transit | | | | | | | | | | | |
| Raleigh | BRT - New Bern Corridor | TC005-A1 | \$ 53,467,469 | \$ 17,445,325 | 33% | \$ 36,022,144 | \$ - | \$ 17,445,325 | \$ 36,022,144 | On Schedule / Completed | |
| Raleigh | BRT - Southern Corridor | TC005-A2 | \$ 87,172,525 | \$ 4,083,760 | 5% | \$ 83,088,765 | \$ - | \$ 4,083,760 | \$ 83,088,765 | On Schedule / Completed | |
| Raleigh | BRT - Western Corridor | TC005-A3 | \$ 18,960,040 | \$ 4,974,835 | 26% | \$ 13,985,205 | \$ - | \$ 4,974,835 | \$ 13,985,205 | On Schedule / Completed | |
| Raleigh | BRT - Northern Corridor | TC005-A4 | \$ 1,607,996 | \$ 311,643 | 19% | \$ 1,296,352 | \$ - | \$ 311,643 | \$ 1,296,352 | On Schedule / Completed | |
| | | | \$ 161,208,030 | \$ 26,815,564 | 17% | \$ 134,392,467 | \$ - | \$ 26,815,564 | \$ 134,392,467 | | |
| Total Bus Rapid Transit | | | | | | | | | | | |
| Commuter Rail | | | | | | | | | | | |
| GoTriangle | CRT - Garner to Wester Durham | TC004-A1 | \$ 6,000,000 | \$ 4,841,484 | 81% | \$ 1,158,516 | \$ - | \$ 4,841,484 | \$ 1,158,516 | On Schedule / Completed | |
| GoTriangle | CRT - Land Acquisition | TC004-A2 | \$ 1,100,000 | \$ 951,635 | 87% | \$ 148,365 | \$ - | \$ 951,635 | \$ 148,365 | On Schedule / Completed | |
| Reserve | CRT - Reserve | TC004-A | \$ 24,610,371 | \$ - | 0% | \$ 24,610,371 | \$ - | 0% | \$ 24,610,371 | On Schedule / Completed | |
| | | | \$ 31,710,371 | \$ 5,793,119 | 18% | \$ 25,917,252 | \$ - | \$ 5,793,119 | \$ 25,917,252 | | |
| Total Commuter Rail | | | | | | | | | | | |
| Bus Infrastructure | | | | | | | | | | | |
| Cary | Regional Bus Operation & Maint Facility | TC002-E | \$ 63,445,203 | \$ 2,691,895 | 4% | \$ 60,753,308 | \$ - | \$ 2,691,895 | \$ 60,753,308 | On Schedule / Completed | |
| Cary | Multimodal Transit Facility | TC002-F | \$ 27,508,861 | \$ 11,733,136 | 43% | \$ 15,775,725 | \$ - | \$ 11,733,136 | \$ 15,775,725 | On Schedule / Completed | |
| Cary | Bus Stop Improvements | TC002-R | \$ 3,570,466 | \$ 212,337 | 6% | \$ 3,358,129 | \$ - | \$ 212,337 | \$ 3,358,129 | On Schedule / Completed | |
| Cary | Fare Collection Technology | TC002-Z | \$ 200,000 | \$ 83,707 | 42% | \$ 116,293 | \$ - | \$ 83,707 | \$ 116,293 | On Schedule / Completed | |
| GoTriangle | Raleigh Union Station Bus Facility | TC002-A | \$ 30,800,000 | \$ 7,343,877 | 24% | \$ 23,456,123 | \$ - | \$ 7,343,877 | \$ 23,456,123 | On Schedule / Completed | |
| GoTriangle | Regional Bus Operation & Maint Facility | TC002-B | \$ 2,200,000 | \$ 197,161 | 9% | \$ 2,002,839 | \$ - | \$ 197,161 | \$ 2,002,839 | On Schedule / Completed | |
| GoTriangle | Paratransit Office Space Lease | TC002-J | \$ 568,124 | \$ 557,287 | 98% | \$ 10,837 | \$ - | \$ 557,287 | \$ 10,837 | On Schedule / Completed | |
| GoTriangle | Park & Ride Improvements | TC002-K | \$ 1,455,000 | \$ 76,307 | 5% | \$ 1,378,693 | \$ - | \$ 76,307 | \$ 1,378,693 | On Schedule / Completed | |
| GoTriangle | Hillsborough 1440 Park-and-Ride | TC002-AI | \$ 7,420,000 | \$ - | 0% | \$ 7,420,000 | \$ - | 0% | \$ 7,420,000 | On Schedule / Completed | |
| GoTriangle | Bus Stop Improvements | TC002-M | \$ 2,786,903 | \$ 399,604 | 14% | \$ 2,387,299 | \$ - | \$ 399,604 | \$ 2,387,299 | On Schedule / Completed | |
| GoTriangle | Bus Stop Improvements | TC002-Y | \$ 1,158,881 | \$ 170,755 | 15% | \$ 988,126 | \$ - | \$ 170,755 | \$ 988,126 | On Schedule / Completed | |
| GoTriangle | Regional Transit Facility | TC002-N | \$ 6,312,500 | \$ 341,171 | 5% | \$ 5,971,329 | \$ - | \$ 341,171 | \$ 5,971,329 | On Schedule / Completed | |
| GoTriangle | Downtown Apex Transfer Point | TC002-AK | \$ 166,500 | \$ - | 0% | \$ 166,500 | \$ - | 0% | \$ 166,500 | On Schedule / Completed | |
| GoTriangle | Mobile Ticketing Technology | TC002-AB | \$ 650,000 | \$ 141,053 | 22% | \$ 508,947 | \$ - | \$ 141,053 | \$ 508,947 | On Schedule / Completed | |
| Raleigh | Poole Road Park-and-Ride | TC002-G | \$ 1,140,000 | \$ 943,793 | 83% | \$ 196,207 | \$ - | \$ 943,793 | \$ 196,207 | On Schedule / Completed | |
| Raleigh | Bus Stop Improvements - Systemwide | TC002-I | \$ 4,805,848 | \$ 508,717 | 11% | \$ 4,297,130 | \$ - | \$ 508,717 | \$ 4,297,130 | On Schedule / Completed | |
| Raleigh | Bus Stop Improvements - New Stops | TC002-S | \$ 1,841,434 | \$ 1,605,449 | 87% | \$ 235,985 | \$ - | \$ 1,605,449 | \$ 235,985 | On Schedule / Completed | |
| Raleigh | East Raleigh Comm Transit Center | TC002-T | \$ 5,507,530 | \$ 1,714,585 | 31% | \$ 3,792,945 | \$ - | \$ 1,714,585 | \$ 3,792,945 | Project Behind Schedule / Delayed | |
| Raleigh | ADA Facility (Feasibility & Design) | TC002-V | \$ 29,100,000 | \$ 8,834,468 | 30% | \$ 20,265,532 | \$ - | \$ 8,834,468 | \$ 20,265,532 | Project Behind Schedule / On Target | |
| Raleigh | Midtown Transit Center | TC002-AC | \$ 2,613,728 | \$ - | 0% | \$ 2,613,728 | \$ - | 0% | \$ 2,613,728 | Project Behind Schedule / On Target | |
| Raleigh | Cross Link/Rock Quarry Transfer Point | TC002-AD | \$ 308,623 | \$ 25,017 | 8% | \$ 283,606 | \$ - | \$ 25,017 | \$ 283,606 | Project Behind Schedule / Delayed | |
| Raleigh | Hillsborough/Gorman Transfer Point | TC002-AE | \$ 308,624 | \$ 53,587 | 17% | \$ 255,037 | \$ - | \$ 53,587 | \$ 255,037 | Project Behind Schedule / Delayed | |
| Raleigh | MLK/Rock Quarry Transfer Point | TC002-AG | \$ 308,624 | \$ 66,253 | 21% | \$ 242,371 | \$ - | \$ 66,253 | \$ 242,371 | Project Behind Schedule / Delayed | |
| Raleigh | Hillsborough/Jones Franklin Transfer Point | TC002-AH | \$ 308,624 | \$ 33,188 | 11% | \$ 275,436 | \$ - | \$ 33,188 | \$ 275,436 | Project Behind Schedule / Delayed | |
| Raleigh | Capital/Millbrook Transfer Point | TC002-AN | \$ 152,421 | \$ 17,767 | 12% | \$ 134,654 | \$ - | \$ 17,767 | \$ 134,654 | Project Behind Schedule / Delayed | |
| Raleigh | WakeMed North Transfer Point | TC002-AO | \$ 152,421 | \$ 14,705 | 10% | \$ 137,716 | \$ - | \$ 14,705 | \$ 137,716 | Project Behind Schedule / Delayed | |
| Raleigh | Pleasant Valley Shopping Transfer Point | TC002-AQ | \$ 152,421 | \$ 11,071 | 7% | \$ 141,350 | \$ - | \$ 11,071 | \$ 141,350 | Project Behind Schedule / Delayed | |
| Raleigh | Crabtree Valley Mall Transit Center | TC002-AL | \$ 323,904 | \$ - | 0% | \$ 323,904 | \$ - | 0% | \$ 323,904 | Project Behind Schedule / Delayed | |
| Raleigh | Triangle Town Center - Design | TC002-AM | \$ 323,904 | \$ - | 0% | \$ 323,904 | \$ - | 0% | \$ 323,904 | Project Behind Schedule / Delayed | |
| Raleigh | Triangle Town Center - Land Acquisition | TC002-AX | \$ 2,000,000 | \$ - | 0% | \$ 2,000,000 | \$ - | 0% | \$ 2,000,000 | On Schedule / Completed | |
| Raleigh | Systemwide Transfer Point Improvements | TC002-BG | \$ 544,800 | \$ 20,535 | 4% | \$ 524,266 | \$ - | \$ 20,535 | \$ 524,266 | Project Behind Schedule / On Target | |
| Raleigh | Maintenance Facility Improvements | TC002-BI | \$ 5,800,000 | \$ - | 0% | \$ 5,800,000 | \$ - | 0% | \$ 5,800,000 | On Schedule / Completed | |
| Reserve | Technology Initiatives | TC003-M | \$ 4,246,464 | \$ - | 0% | \$ 4,246,464 | \$ - | 0% | \$ 4,246,464 | On Schedule / Completed | |
| | | | \$ 211,124,368 | \$ 40,739,985 | 19% | \$ 170,384,383 | \$ - | \$ 40,739,985 | \$ 170,384,383 | | |
| Total Bus Infrastructure | | | | | | | | | | | |
| Bus Acquisition | | | | | | | | | | | |
| GoTriangle | Bus Purchases (FY18) | TC001-A | \$ 4,000,000 | \$ 3,409,464 | 85% | \$ 590,536 | \$ - | \$ 3,409,464 | \$ 590,536 | On Schedule / Completed | |
| GoTriangle | Bus Purchases (FY19) | TC001-C | \$ 2,500,000 | \$ 2,325,477 | 93% | \$ 174,523 | \$ - | \$ 2,325,477 | \$ 174,523 | On Schedule / Completed | |
| GoTriangle | Bus Purchases (FY19 & FY23) | TC001-D | \$ 5,262,500 | \$ 812,053 | 15% | \$ 4,450,447 | \$ - | \$ 812,053 | \$ 4,450,447 | On Schedule / Completed | |
| GoTriangle | Paratransit Expansion Vehicles | TC001-N | \$ 351,000 | \$ - | 0% | \$ 351,000 | \$ - | 0% | \$ 351,000 | On Schedule / Completed | |
| Raleigh | Bus Purchases | TC001-E | \$ 12,244,977 | \$ 10,843,238 | 89% | \$ 1,401,739 | \$ - | \$ 10,843,238 | \$ 1,401,739 | On Schedule / Completed | |
| Raleigh | Bus Purchases | TC001-F | \$ 29,506,030 | \$ 27,551,067 | 93% | \$ 1,954,963 | \$ - | \$ 27,551,067 | \$ 1,954,963 | On Schedule / Completed | |
| Raleigh | Support Vehicles (FY23 & FY24) | TC001-L | \$ 380,000 | \$ - | 0% | \$ 380,000 | \$ - | 0% | \$ 380,000 | On Schedule / Completed | |
| Raleigh | Countywide Paratransit Vehicles | TC001-J | \$ 1,613,656 | \$ - | 0% | \$ 1,613,656 | \$ - | 0% | \$ 1,613,656 | On Schedule / Completed | |
| Raleigh | Paratransit Expansion Vehicles | TC001-M | \$ 113,879 | \$ - | 0% | \$ 113,879 | \$ - | 0% | \$ 113,879 | On Schedule / Completed | |
| | | | \$ 60,334,495 | \$ 49,303,753 | 82% | \$ 11,030,743 | \$ - | \$ 49,303,753 | \$ 11,030,743 | | |

¹ Represents Expenditures Reimbursed at End of Quarter

² Represents actual expenditures incurred in any current year quarter but not yet submitted for reimbursement

³ Projects with strikethrough have been closed and excess funds returned to fund balance

- No Project activity to date and no activity is anticipated
- No Project activity to date, but the project sponsor still intends to deliver the project
- Project is behind, and not on target to meet the timeline originally programmed in the Work Plan
- Project is behind, but on target to meet the timeline originally programmed in the Work Plan
- Project is on schedule, on target to meet the timeline originally programmed in the Work Plan, or project is complete

WAKE TRANSIT PLAN IMPLEMENTATION



FY 2024 Q2 Report – Highlights

Executive Summary

Work on several milestone projects continued during FY 2024 Q2.

GoTriangle continued the construction phase for Raleigh Union Station Bus Facility with earthwork, deep foundation test piles, installation of piles, fire protection and electrical design, erosion and sediment control. The construction phase is funded with Federal Transit Administration (FTA) funds and Wake Transit funds.

The City of Raleigh acquired 17.8 acres of land using Wake Transit funds for the future development of the GoRaleigh/GoWake Bus Operations and Maintenance Facility.

The Town of Cary acquired 4.13 acres of land, ten (10) parcels, in Downtown Cary using Wake Transit funds. Additional parcels will be purchased in future quarters to complete the purchase of 9.23 acres, twenty-one (21) parcels, needed for the future development of the Downtown Multimodal Transit Facility.

The following sections provide additional details regarding other activities related to FY 2024 and prior year Wake Transit Work Plan projects, which involved activities during FY 2024 Q2.

Wake Operating Projects

Bus Operations

On the bus operations front, GoRaleigh, GoTriangle, and GoCary continued to provide new and enhanced services authorized for funding through the current and previously adopted Wake Transit Work Plans. There is no information to report for the GoPass initiative due to the ongoing suspension of fare collection through June 2024.

The City of Raleigh and GoTriangle continue to provide free Park-and-Ride options partially funded by the Wake Transit Plan. GoTriangle is moving forward with renovations to the District Drive Park-and-Ride that will improve safety and the passenger experience.

GoWake SmartRide NE continued regular operations during the quarter, providing 3,228 trips in the northeast Wake County geofenced area. Meetings also took place with towns and schools regarding future funding.

WAKE TRANSIT PLAN IMPLEMENTATION



Transit Plan Administration

During the second quarter, transit plan administration and implementation staff members from CAMPO, the Town of Cary, the City of Raleigh, and GoTriangle continued working on various Wake Transit projects and activities. These endeavors included transit planning, administration of Transit Planning Committee and subcommittee meetings, Community Funding Area Program administration, public engagement, legal support, and various investment and feasibility studies.

The Town of Cary, City of Raleigh, and GoTriangle staff continued various aspects of short and long range transit planning, overseeing federal compliance requirements, contract compliance, community outreach, education, ridership campaigns, and bus stop safety improvements.

Tax District Administration

GoTriangle's Tax District Administration efforts during FY2024 Q2 included working with transit partners on the Draft FY2025 Wake Transit Work Plan and various other miscellaneous projects. The Tax District continues to work with PFM Financial Advisors to prepare debt issuance for future capital projects and develop a financial model for Wake Transit needs.

Wake Capital

Bus Acquisition

No Wake Transit funds were spent on bus acquisition in FY24 Q2, however the City of Raleigh and GoTriangle have issued purchase order for electric, compressed natural gas and paratransit vehicles for delivery in future quarters.

Bus Infrastructure

GoTriangle started the construction phase of the Raleigh Union Station Bus Facility (RUS Bus) project. A groundbreaking ceremony was held on the RUS Bus site. Immediately after the contractor began work on the construction site including grading, test piles, completed installation of concrete deadman footings, and continued installation of steel bracing to preserve existing building facade.

The City of Raleigh completed the purchase of 17.8 acres for the GoRaleigh/GoWake Access Paratransit Maintenance & Operations Facility on Poole Road.

WAKE TRANSIT PLAN IMPLEMENTATION



The Town of Cary's Regional Bus Operations and Maintenance Facility is in the design phase. A design peer review of 90% drawing was conducted in December 2023. The town received comments from Duke Energy that include changes to the design of the emergency access road that connects to the Duke Energy substation. The town also purchased 10 parcels in downtown Cary and will continue to purchase additional parcels for the Downtown Cary Multimodal Transit Facility.

Bus Rapid Transit - BRT

Progress was made during the second quarter on The City of Raleigh's BRT projects. BRT New Bern Corridor advanced to 100% design; construction bidding is anticipated in FY24 Q3. BRT Southern Corridor advanced to evaluate and transition from 30% design assumptions; an artist in residence was selected for art integration of the corridor. BRT Western Corridor continued coordination with the Town of Cary, North Carolina State University, and the North Carolina Department of Transportation on refinement of the corridor design. Preparation for the small starts ratings application will begin in FY24 Q3 through FY24 Q4. BRT Northern Corridor public engagement was conducted and included in-person open houses, virtual engagement, and an online survey.

Commuter Rail Transit – CRT

Staff continued to work with consultant on finalizing and closing out and turning over project files. North Carolina Railroad Company (NCR) attended meetings and meet with staff and consultants.

Capital Planning

The Capital Area Metropolitan Planning Organization (CAMPO) executed a contract with consultants and a kick-off meeting was held with project management team for the extension of the planning horizon for the Wake Transit vision plan.

WAKE TRANSIT PLAN IMPLEMENTATION



Community Funding Area

The Town of Apex has purchased Remix transit software to aid in the analysis and public outreach portions of their future transit prioritization study. Staff began drafting survey questions for outreach. Staff also submitted preliminary design and environmental documents for pedestrian improvements along Saunders Street, Hinton Street, and West Chatham Street. Apex Town Council approved the GoApex bus stop improvement policy, which includes a new stop at the Apex Senior Center.

The Town of Knightdale held a kickoff meeting with the consultant firm that will design pedestrian capital improvements.

The Town of Morrisville has been in contact with a property owner to discuss a transit easement to accommodate an additional node and well as coordinating with GoTriangle to utilize a two-way bus stop on McCrimmon Parkway for a node.

Bus operations for the Town of Apex's GoApex Route 1, the Town of Morrisville's node-based smart shuttle, and the Town of Wake Forest's reverse loop circulator continued in FY24 Q2

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WAKE TRANSIT PLAN IMPLEMENTATION

Tax District Administration



Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO001-B |
| Project Name | Overhead Administrative Costs - Tax District Audits |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

Project Status Updates

Quarter 1:

FY24-Q1 activities consisted of compliance discussions with the auditors and GoTriangle staff and multiple Wake Transit related documentation and confirmation activities occurred throughout the quarter.

Quarter 2:

Final Cherry Bekaert Financial Audit invoice for FY23 received and paid, Q2 reimbursement reflects the Wake Transit Plan Share of total invoice

Project Performance Measures

| | |
|----------------|-----------|
| Deliverables | |
| Audit Progress | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO001-C |
| Project Name | Financial Consulting |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

Project Status Updates

Quarter 1:

FY24-Q1 Financial consulting activities also included meetings with the financial consultant on modeling various scenarios for different Wake Transit project initiatives and debt issuance and strategy.

Quarter 2:

Financial consultants worked with the Tax District Administration (TDA) team to model the FY25 Programmed and Draft Transit Plans for Wake County. Consultants attended meetings with TDA staff regarding status updates from the Raleigh BRT transit planner for the Capital and Operating Costs of these projects that have the largest impact on the financial model

Project Performance Measures

| | |
|-------------------------|-----------|
| Deliverables | |
| Report on Debt Issuance | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO001-F |
| Project Name | 3.0 FTE: Tax District Administration Finance Team |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

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.

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.

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.

Project Status Updates

Quarter 1:

During the quarter, Tax District Administration Finance Staff worked on multiple Wake Transit Initiatives including year-end activities such as progress reports, reimbursements and year-end audit. Other initiatives include collaborating with legal on project agreements associated with the FY24 Adopted Work Plan, Wake Transit Amendments, Financial Modeling, Wake Transit specific studies, Wake Transit Audit financials, Debt Issuance framework. Project associated staff currently work with the TPAC and the Program Development subcommittee on key initiatives. Staff has presented at the PD Subcommittee meetings. Lastly, additional activities include creating FY24 project sheet and reimbursement templates and completing administrative functions as acting as a liaison both internally and externally on quarterly reports, organizing and coordinating Tax District activities.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO001-F |
| Project Name | 3.0 FTE: Tax District Administration Finance Team |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Quarter 2:

Tax District Administration Finance Staff work in this quarter focused mostly on the FY25 Programmed and Draft Work Plan

Project Performance Measures

| Deliverables | |
|--|-----------|
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

WAKE TRANSIT PLAN IMPLEMENTATION

Transit Plan Administration

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| | |
|---------------------------------|-----------------------------------|
| Project Sponsor | Capital Area MPO |
| Project Code | TO002-BE |
| Project Name | 4.0 FTE: CAMPO Wake Transit Staff |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

The requested funding allocation is for a combined four full-time equivalent (FTE) staff at CAMPO. It is 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). In FY 2024, 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:

TPAC Administration:

- Coordination of the TPAC's ongoing meetings, activities, and proceedings;
- Leading the facilitation of the TPAC's decision-making processes;
- Coordination of necessary information dissemination for the TPAC;
- Management and facilitation for the TPAC's associated subcommittees.

Wake Transit Plan Implementation:

- Overseeing development, coordination, and maintenance of annual Wake Transit Work Plans;
- Managing ongoing planning and other related tasks at the County/system wide level and subsequent updates thereto;
- Serving as CAMPO's representative on the TPAC;
- Representing CAMPO's interests on TPAC subcommittees and study- or plan specific core technical teams;
- Managing coordination and implementation of project-level decision making structures (concurrence process);
- Managing development of the Multi-Year Vision Plan Update;
- Managing and providing ongoing planning work for the Community Funding Area Program;
- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process.

Project Status Updates

Quarter 1:

During Q1, CAMPO Wake Transit Staff worked on the following items:

- Administration of the July, August and September TPAC Meetings
- Preparation for first in-person TPAC Meeting (September) in over 3 years
- Preparation for kick-off of FY25 Work Plan Development
- Updating of Wake Transit Performance Tracker
- Management of FY24 Q2 Work Plan Amendment requests
- Administration and participation in PD and CE Committee meetings
- Participation in Technology Work Group
- Selection of Baseline Revenue Assessment Consultant Team
- Development of Baseline Revenue Assessment Scope w/ Consultant
- Development of Baseline Revenue Assessment Funding Agreement
- Selection of Wake Transit Plan Update Consultant Team
- Development of Wake Transit Plan Update Scope w/ Consultant
- Community Funding Area Program Incubation Meetings
- Development of Community Funding Area Program Application Portal
- Begin work on Concurrent Review
- Work on Performance and Financial Reviews
- Coordinate with GoTriangle staff on update of Bus Plan Service Standards and Performance Guidelines Document for Service Impact Standard

Quarter 2:

During Q2, CAMPO Wake Transit Staff worked on the following items:

- Administration of the October and December TPAC Meetings
- Administration of Process and Community Engagement Subcommittee Meetings in October, November and December
- Administration of the Work Plan Project Submittal and Review Process, including two Process Subcommittee meetings in December, and updating the FY24 MYOP and CIP based on the FY25 Work Plan Requests
- Completing updates to Wake Transit Performance Tracker
- Management of FY24 Q3 Work Plan Amendment requests
- Participation in Technology Work Group
- Project management of the Baseline Revenue Assessment Study, including assisting with scheduling agency interviews, Baseline Work Group meeting and TPAC presentation
- Kick-off of Wake Transit Plan Update project
- Manage Community Funding Area Program application process and hold pre-submittal meeting with applicants
- Continue work on Concurrency Review
- Work on Performance and Financial Reviews
- Coordinate with GoTriangle staff on update of Bus Plan Service Standards and Performance Guidelines Document for Service Impact Standard for presentation to TPAC and governing boards
- Coordinate with CAMPO staff on the CPT-HSTP

Project Performance Measures

| Deliverables | |
|--|--|
| Status of hire | No Change from Q1 - all positions are filled |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | Capital Area MPO |
| Project Code | TC002-AY |
| Project Name | Administrative Expenses (Legal, Technical Support, Financial Review Services) |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | February 2022 |
| Performance Measures Base Year | FY 2022 |

Project Description

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:

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

Project Status Updates

Quarter 1:

No work supported by these project funds has been completed during Q1.

Quarter 2:

- 1) Baseline Revenue Assessment Funding Agreement with GoTriangle executed 2)
Baseline Revenue Assessment Consultant Contract Executed
- 3) Baseline Revenue Assessment kick-off held; agency interviews completed; 1st Work Group and 1st TPAC Presentations Completed
- 4) Miscellaneous legal expenses for contract attorney review of WT agreements/documents

Project Performance Measures

| Deliverables | |
|--|---|
| 1. Summary of specific performance tracker maintenance tasks supported by allocated funds. | No Performance tracker expenses in Q2 |
| 2. Report on miscellaneous Administrative Expenses supported by allocated funds. | First two invoices for Baseline Revenue Assessment paid for out of allocated funds; miscellaneous contract attorney expenses paid for review of agreements/documents; \$32,497.50 of \$35,875 budget expended |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TO002-N |
| Project Name | 1.0 FTE: Coordination/Management of Capital Projects |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

The Transit Project Manager has been leading tasks pertaining to Cary transit capital projects and processes, including management of the BOMF and Multi-Modal Center projects, and participating in Bus Rapid Transit (BRT) and Greater Triangle Commuter Rail (GTCR) stakeholder meetings. He has also been providing training and supervisory duties for the Senior Transit Planner-Capital Projects.

Quarter 2:

The Transit Project Manager has been leading tasks pertaining to Cary transit capital projects and processes, including management of the BOMF and Multi-Modal Center projects, and participating in Bus Rapid Transit (BRT) and Greater Triangle Commuter Rail (GTCR) stakeholder meetings. He has also been providing training and supervisory duties for the Senior Transit Planner-Capital Projects.

Project Performance Measures

| | |
|--|------------------------|
| Deliverables | |
| Status of hire | Position Filled Oct'17 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|---------------------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO002-AC |
| Project Name | 1.0 FTE: Transportation Analyst |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

Project Status Updates

Quarter 1:

This position continues to perform data analysis, contractor compliance and quality control tasks as well as complete quarterly federal, state, and Wake Transit reporting.

Quarter 2:

This position continues to perform data analysis, contractor compliance and quality control tasks as well as complete quarterly federal, state, and Wake Transit reporting.

Project Performance Measures

| | |
|--|------------------------|
| Deliverables | |
| Status of hire | Position Filled Nov'21 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TO002-AD |
| Project Name | 1.0 FTE: Transportation Program Coordinator |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

The Transit Program Coordinator implemented various aspects of GoCary's Door to Door and Civil Rights programs. She provided customer service, processed Program applications, and has assisted in Title VI training for contract operators. She updated the Town's DBE goals, and wrapped up Door to Door recertification efforts. Note this position became vacant effective 10/6. Staff is working to fill the position in Q2.

Quarter 2:

This position was vacant from 10/6/23-1/15/24. A new Program Coordinator was hired and began on 1/16/24 to fill this position. She is currently being trained on the above processes.

Project Performance Measures

| | |
|--|-------------------------|
| Deliverables | |
| Status of hire | Position Filled 1/16/24 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TO002-AE |
| Project Name | 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

The position is still filled with the tasks identified above being performed as expected. The position has completed quarterly financial reporting, overseen contractor oversight tasks and monthly contractor reporting, managed all Town federal grants, and assisted the Senior Planner - Service Planning, Analyst and Program Coordinator.

Quarter 2:

The position is still filled with the tasks identified above being performed as expected. The position has completed quarterly financial reporting, overseen contractor oversight tasks and monthly contractor reporting, managed all Town federal grants, and assisted the Senior Planner - Service Planning, Analyst and Program Coordinator.

Project Performance Measures

| | |
|--|------------------------|
| Deliverables | |
| Status of hire | Position Filled Aug'17 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TO002-AR |
| Project Name | 1.0 FTE: Transportation Outreach and Communications Coordinator |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

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

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

Project Status Updates

Quarter 1:

The Transit Public Outreach Specialist is performing various marketing and outreach tasks, including attending a variety of public events.

Quarter 2:

The Transit Public Outreach Specialist is performing various marketing and outreach tasks, including attending a variety of public events.

Project Performance Measures

| | |
|--|------------------------|
| Deliverables | |
| Status of hire | Position Filled Oct'22 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|--------------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO002-AV |
| Project Name | 1.0 FTE: Transit Planner |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

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

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

Project Status Updates

Quarter 1:

This position reports to the Transit Project Manager and has been leading the bus stop improvement project, providing support to BRT and CRT capital projects, and managing the Town's bus stop and depot janitorial contracts.

Quarter 2:

This position reports to the Transit Project Manager and has been leading the bus stop improvement project, providing support to BRT and CRT capital projects, and managing the Town's bus stop and depot janitorial contracts.

Project Performance Measures

| | |
|--|------------------------|
| Deliverables | |
| Status of hire | Position Filled Jul'22 |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TO002-M |
| Project Name | Marketing and Public Outreach Expenses |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

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

Project Status Updates

Quarter 1:

Continued implementation of the general GoCary Strategic Marketing & Communications plan. Continued media buys for WRAL traffic report campaign. Also had approximately 10 outreach events and implemented campaigns such as Try Transit Week and marketing campaigns for October service change.

Quarter 2:

Continued implementation of the general GoCary Strategic Marketing & Communications plan. Continued media buys for WRAL traffic report campaign, MyCarolina, and Que Pasa . Graphic design services and outreach materials for October service change. Also had approximately 10 outreach events and implemented campaigns such as Try Transit Week.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Report on funded outreach and marketing efforts | See above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|-----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-C |
| Project Name | Outside Legal Counsel |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

Triangle 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 Status Updates

Quarter 1:

Outside Legal Counsel worked with buyers and advised GoTriangle on the sale of Wake Transit related properties in Wake County

Quarter 2:

Outside Legal Counsel continued to work with the buyers, buyer's legal counsel, and the GoTriangle Real Estate team staff regarding the sale of Wake Transit related properties in Wake County. Expenses charged to this project in this quarter were related execution and questions/correspondences related to the Purchase and Sale Agreement, buyer deposit, Survey of Parcel and buyer's Title Insurance company.

Project Performance Measures

| Deliverables | |
|---|-----------|
| Report on Miscellaneous Administrative Expenses | See Above |
| Report on Outside Legal Counsel | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TO002-I |
| Project Name | Property Maintenance, Utilities, Repairs, & Appraisals |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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.

This project combines project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly Property Maintenance, Repairs, & Appraisals) in order to help with reporting and tracking as the current scopes are very similar. Both projects were initiated in 2017.

Project Status Updates

Quarter 1:

Electric, Water, and Landscaping on Wake Transit related properties were paid during the quarter. Additionally, an appraisal related to two Wake Transit properties was completed in Q1.

Quarter 2:

Utility Expenses (Water and Electric) for Work Transit related parcels were charged to this project in Q2

Project Performance Measures

| | |
|--------------------------------|-----------|
| Deliverables | |
| Summary of maintenance efforts | See above |
| Report on appraisal activities | See above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-AA |
| Project Name | Paratransit Office Space Lease |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

Triangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.

Project Status Updates

Quarter 1:

GoTriangle Access / Paratransit Continued lease at Emperor Dr during the quarter

Quarter 2:

GoTriangle Access / Paratransit Continued lease at Emperor Dr during the quarter; no issues to report

Project Performance Measures

| Deliverables | |
|--|------------|
| Date of office space occupation | March 2023 |
| General ongoing status update of space utilization | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO002-D |
| Project Name | Outreach / Marketing / Communications for Transit Plan Administration |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Scope

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

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

Project Status Updates

Quarter 1:

Communications & Public Affairs Department to support Wake Transit program and projects, including:

- Email campaigns utilizing paid subscription service - FY24 Q1 included Wake Transit share of annual subscription contract from one of the contractors
- Virtual meeting subscription service
- Website hosting fees and maintenance fees - FY24 Q1 included the Wake Transit share of 2nd half payment for upgraded service and maintenance.
- Graphic design software and Social media scheduling software
- PublicInput.com survey platform
- Chamber of Commerce memberships and annual dues (Wake Transit Plan share only)
- Association memberships (Wake Transit Plan share only)
- Event registration fees
- Promotional items for tabling at transit centers and community events
- Advertising costs, Print Materials, Banners, and Translation of materials for the campaigns listed below

Supported the following campaigns:

- Wake Transit Quarterly Amendment Requests/Marketing & engagement
- Wake Transit After Action Review
- Onboard Surveys and Operator Recruitment
- Return to Fare Engagement
- Launch of transit-tracking apps (UMO & MyRide)

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO002-D |
| Project Name | Outreach / Marketing / Communications for Transit Plan Administration |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Quarter 2:

Paid Advertising (Wake Transit Plan Share only)
 GoForward promo items
 Annual Report Printing
 Rus Bus Event - print materials, event space, rentals, food, promo items

Ongoing costs/partially allocated to Wake Transit:
 Mailchimp subscription - for email campaigns
 Website hosting fees & maintenance fees
 Graphic design software and Social media scheduling software
 PublicInput.com survey platform
 Chamber of Commerce memberships and annual dues (Wake Transit Plan share only)
 Association memberships (Wake Transit Plan share only)

Campaigns supported included:
 Rus Bus Groundbreaking
 Wake Bus Plan ADA Policy
 Wake Transit Amendment Engagement

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Report on outreach efforts | See Above |
| Report on miscellaneous marketing efforts and expenses | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-F |
| Project Name | Transit Customer Surveys |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Scope

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

Project Status Updates

Quarter 1:

Final Invoices were received in July 2023 from Consultant for FY23 survey work.

Quarter 2:

Staff presented a project update to the TPAC regarding the onboard customer satisfaction surveys including a brief history and major findings from FY23. No Wake Transit Funding was expensed for this project in Q2.

Project Performance Measures

Deliverables

Summary reports of completed surveys

See Above

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-J |
| Project Name | Customer Feedback Management System |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

Project Status Updates

Quarter 1:

Zendesk remains the platform of choice for call handling, agency feedback management, and tracking hourly call volumes and system information requests. The annual invoice for Zendesk for FY24 (from July '23 to June '24) was paid and reimbursement was requested in Q1 for a portion of that annual payment

Quarter 2:

No additional Zendesk expenses were charged to this project in Q2 , Total FY24 budgeted expenses were reached in Q1

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|-------------------------------------|--|---------|----|----|
| Response Volume (All Calls) | 106,908 | 102,696 | | |
| Response Volume (Wake County Calls) | 61,943 | 58,550 | | |
| "Themes" or common comments | Bus arrival/departure times, Trip Planning, Schedule Information | | | |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TO002-AX |
| Project Name | NCSU Triangle Regional Model Service Bureau Contract Share |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

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

Project Status Updates

Quarter 1:

The first quarter of FY24 largely focused on preparing TRMG2v1.3 for official release and preparing the data structures for TRMG2v2. TRMG2v1.3 was released on September 20, 2023 and the ITRE hosted TRM webpage has been updated. TRMG2v2 data development is on schedule.

Other accomplishments include the creation of several new reporting tools, an evaluation into the treatment of premium transit in TRMG2, and the processing of the 2022 survey data in preparation for updating the travel trends report. The FY24 Fall TRM User Forum is scheduled for November 1, 2023 on NC State's Centennial Campus. The work that NCSU provides with this project assists the transit planning for all Wake County Municipalities and CAMPO, GoTriangle continues to absorb 80% of the costs associated with this work in FY24

Quarter 2:

Following release of TRMG2v1.3 in FY24Q1, FY24Q2 efforts focused on preparation of TRMG2v2. TRMG2v2 data development is on schedule. Other accomplishments include the creation of several new reporting tools, an evaluation into the treatment of premium transit in TRMG2, and the processing of the 2022 survey data in preparation for updating the travel trends report. The FY24 Fall TRM User Forum was held on November 1, 2023 on NC State's Centennial Campus.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---|-----------|-----|-----|-----|
| Quarter Wake Transit Funded share submitted. | 10% | 10% | 10% | 10% |
| Report on material activities in regards to the Wake Transit Funded Share | See Above | | | |

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

The requested funding allocation is for a combination of Transit Plan Administration staff at GoTriangle. This funding will be spread out on staff as needed depending on the expertise and task at hand. It is 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 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 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.

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 get 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.

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

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.

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

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.

Project Status Updates

Quarter 1:

During Q1, staff advanced work on Wake Transit program related items and projects including:

- Assisting in planning for and attending subcommittee and TPAC meetings
- Coordinated with partners on subcommittee work task lists
- Coordinated with staff on website communication updates
- Initiated annual report development
- Led discussions for finalizing policies related to the Wake Bus Plan
- Led and participated in commuter rail meetings
- Provided day to day oversight of staff responsible for program and project related items
- Coordinated with Tax District staff on Wake Transit financial needs

Communications/Engagement/Marketing

- Collaborated with a variety of colleagues and partners to develop and implement strategies to address items assigned to the lead agency as part of the Work Task List
- Assisting in planning for and attending subcommittee and TPAC meetings
- Completed and presented After Action Review on Wake Transit activities
- Collaborated with CAMPO on items to inform and strengthen future engagement and communications strategies
- Evaluated the effectiveness for three engagement efforts: 1) Wake Transit Work Plan Amendment Policy, which was August 15-August 30. 2) Wake Transit Community Engagement Policy, which was August 15-September 29. 3) FY23 Q2 Work Plan Amendment Requests, which was September 1-September 30.
- Completed website updates
- Coordinated with partners on the creation of the Wake Transit Blog
- Collaborated with staff to begin the initial development of a Wake Transit video
- Maintained communication with Wake Transit partners to update, coordinate, and determine communications needs.
- Coordinated with consultant on customer surveys
- Prepare for RUS Bus ground breaking

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Transit Planning/Design/Construction/Real Estate

- Progressing planning and design for multiple bus stop improvements in Wake County
- Monitoring needs at existing park and ride locations
- Identifying new park and ride needs and locations
- Service planning analysis for future transit expansion
- Analyze and report transit utilization and efficiency
- Develop, monitor and adjust short range plans for service changes
- Analyze data for long range planning for service
- Monitor service performance and identify needed changes
- Progressed planning and design of the BOMF expansion project
- Oversight of RUS Bus planning, design, and construction
- Oversight of planning work for the RTC relocation
- Staff served on various project steering committees in Wake County

Regional Technology

- Organized Wake Transit Regional Technology Workgroup and meetings
- Coordinated with Wake County partners on development of technology initiatives
- Met with various technology vendors to understand capabilities and potential technology that can be utilized in Wake County
- Launched version one of text messaging (GoLive) solution
- Continued support and maintenance of Regional Real Time Information in Umo App
- Continued administration and oversight of RTP Connect microtransit program

Quarter 2:

During Q2: staff advanced work on Wake Transit program related items and projects including:

- Assisting in planning for and attending subcommittee and TPAC meetings
- Coordinated with partners on subcommittee work task lists
- Oversaw needs for public engagement for administrative documents and quarterly amendments
- Completed annual report development
- Finalized policies related to the Wake Bus Plan
- Led and participated in commuter rail meetings
- Provided day to day oversight of staff responsible for program and project related items
- Coordinated with Tax District staff on Wake Transit financial needs
- Led discussions with subcommittee members on the development of a low fare income program

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Communications/Engagement/Marketing

- Collaborated with CAMPO and GoTriangle on items to inform and strengthen future engagement and communications strategies.
- Worked together with the TPAC administrator to further develop relevant Level 2 and associated forms that are available to partners and intended to simplify the engagement requesting and reporting protocols
- Collaborated with a variety of colleagues and partners to develop and implement strategies to address items assigned to the lead agency as part of the Work Task List.
- Followed up on several After Action Review requests, including targeted outreach to communities of concern and the prospect of an advertising campaign for general Wake Transit awareness to those community members.
- Completed review and edit of the Wake Transit quarterly reports
- Coordinated and completed public engagement and communications for quarterly amendments and policy documents.
- Launched and developed content for the Wake Transit Blog
- Launched Wake Transit image gallery
- Developed outreach materials for engagement periods
- Began preparation for upcoming engagement activities relating to the Draft Work Plan
- Staff participated in networking events in Wake County, include Chamber of Commerce's
- Conducted direct outreach at various places of worship in Wake County
- Maintained communication with Wake Transit partners to update, coordinate, and determine communications needs

Transit Planning/Design/Construction/Real Estate

- Progressing planning and design for multiple bus stop improvements in Wake County
- Monitoring needs at existing park and ride locations
- Identifying new park and ride needs and locations
- Service planning analysis for future transit expansion
- Analyze and report transit utilization and efficiency
- Develop, monitor and adjust short range plans for service changes
- Analyze data for long range planning for service
- Monitor service performance and identify needed changes
- Progressed planning and design of the BOMF expansion project
- Oversight of RUS Bus planning, design, and construction
- Oversight of planning work for the RTC relocation
- Staff served on various project steering committees in Wake County

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO002-BD |
| Project Name | Transit Plan Administration Staffing |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Regional Technology

- Convened Wake Transit Regional Technology Workgroup and meetings, including meetings focused on municipal operating partners and larger meetings including university partners
- Coordinated with Wake County partners on planning and development of technology initiatives
- Met with peer regions and various technology vendors to understand capabilities and potential technology that can be utilized in Wake County
- Continued support and maintenance of Regional Real Time Information in Umo App

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-BF |
| Project Name | 1.0 FTE: Transit Planner/Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

In FY 2024 the City of Raleigh / GoRaleigh will 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:

- Coordinate with contracted service provider(s);
- Work with municipal partners where GoRaleigh operates (Garner, Knightdale, Wake Forest, Rolesville, Fuquay-Varina);
- Analyze existing WTP underperforming service areas to determine if any microtransit projects are potentially good replacements for fixed route service;
- Monitor and have oversight for microtransit service proposed in the Wake Bus Plan Update;
- Work on WTP reporting, WTP Work Plan requests, Amendments, etc.; and
- Contribute to major capital projects that require planning, NEPA, Title VI work, project management.

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 Status Updates

Quarter 1:

This position is currently vacant. It was advertised, however no applicants were selected to move forward. Position will be readvertised in Q2-Q3

Quarter 2:

This position is currently vacant. It was advertised, however no applicants were selected to move forward. Position will be readvertised in Q2-Q3

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Vacant |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-P |
| Project Name | 1.0 FTE: Service Planning |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

This position was vacant for Q1.

Quarter 2:

This position was vacant for Q2.

Project Performance Measures

| | |
|--|------------|
| Deliverables | |
| Status of hire | Advertised |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AG |
| Project Name | 1.0 FTE: Transportation Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

Coordinated Transit FY23 fiscal year close out actions. Provided oversight for procurement, grant management and budget monitoring activities. Prepared Wake Transit Q1 reimbursement request and participated in Wake Transit meetings. Began FY25 budget planning process.

Quarter 2:

Prepare Wake Transit reimbursement requests and other financial deliverables. Participated in Wake Transit meetings and work groups. Currently preparing FY25 CIP and operating budgets

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AH |
| Project Name | 1.0 FTE: Transit Planner |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

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

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

Project Status Updates

Quarter 1:

During this quarter, the position continued to lead the Wake BRT program implementation. Focusing on advancing design for Southern Corridor. The position also continued coordination for design on Western Corridor, advancing construction related procurement for New Bern Avenue, and refining materials for the Northern Corridor Engagement Activities planned for Q2.

Quarter 2:

During this quarter, the position continued to lead the Wake BRT program implementation. Focusing on advancing design for Southern Corridor. The position also continued coordination for design on Western Corridor, advancing construction related procurement for New Bern Avenue, and conducting initial screening of alignments for Northern Corridor including Outreach and Engagement Activities in Fall 2023.

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AI |
| Project Name | 1.0 FTE: Traffic Signal Timing Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

Staff has been reviewing signal design plans for the New Bern BRT corridor to make sure what the consultant team has designed will be operable in the field. The Final Design Review document for the TSP operation has been recently reviewed as well. Staff has scheduled mock testing of the TSP operation at the traffic control center in May.

Quarter 2:

Along with the TSP consultant team, staff has successfully performed the Final Acceptance Test for the TSP operation with live transit buses. Staff has also been evaluating newer versions of traffic signal controllers that could further enhance the reporting of the TSP operation performance.

Project Performance Measures

| Deliverables | |
|--|-----------|
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AJ |
| Project Name | 1.0 FTE: Senior Engineer |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

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

Project Status Updates

Quarter 1:

The position is currently vacant until filled. Its work is currently spread across two filled positions. One is an Engineering Supervisor position and the other an Engineer Senior position. Both positions have continued to work on all 3 active BRT projects during Quarter 1. The team has been working on finalizing the New Bern BRT project for advertisement as well as developing the design improvement for both the Southern and Western BRTs.

Quarter 2:

The position is currently vacant and we are continuing to interview until filled. Its work is currently spread across two filled positions. One is an Engineering Supervisor position and the other an Engineer Senior position. Both positions have continued to work on all 3 active BRT projects during Quarter 2. The team has been working on finalizing the New Bern BRT project for advertisement as well as developing proposed designs for both the Southern and Western BRTs.

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Vacant |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AO |
| Project Name | 1.0 FTE: Procurement Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

Project Status Updates

Quarter 1:

Continue to maintain internal reports to track Transit procurement activities. Evaluate and streamline contract processes. Continue to develop, prepare and coordinate with planning staff for all Wake Transit contracts. Monitor and follow up on contract status and resolve all issues delaying execution. Input and monitor contract activities including resolving delayed approvals. Submit agenda items to City Council.

Quarter 2:

Position became vacant in October 2023. Position being re-advertised for hire in January 2024.

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AP |
| Project Name | 1.0 FTE: Transportation Planning Analyst (Paratransit) |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

Project Status Updates

Quarter 1:

New Software was implemented August 1, 2023 for the Go Access program covering both our Taxi and Shared ride services. The new software allows us Manage, monitor, and assess system and employee performance in real time to create greater efficiency with some possible cost savings a by-product . The next step to the implementation will include a mobile app for the riders for the purpose of scheduling trips and monitoring that should reduce phone traffic in both our dispatch and call center. We are in the beginning stages of this implementation.

Quarter 2:

Currently we are working with our Software vendor (Ecolane) for the possible return to fare. The vendor is ready for this implementation and will just need 2 weeks of led time to add fares back into the system. We are looking to begin the beta testing for the rider App, end of 3rd qtr or early 4th qtr. This will consist of closing working with the Mayors Committee for Persons with disabilities.

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|-------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AZ |
| Project Name | 1.0 FTE: Fiscal Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2023 |

Project Description

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.

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 Status Updates

Quarter 1:

Entering Budget transfers, wire transfers. Enter requisitions and NPO vouchers, travels and expense reports. Attending meetings including RTA, TPAC, and TPAC subcommittee.

Quarter 2:

Entering Budget transfers, wire transfers. Enter requisitions and NPO vouchers, travels and expense reports. Attending meetings including RTA, TPAC, and TPAC subcommittee.

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-BA |
| Project Name | 1.0 FTE: Engineering & Construction Management |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

Project Status Updates

Quarter 1:

Internal departmental reorganization, this position will no longer be split among two positions. Projects assigned to this position include East Raleigh Park & Ride, GoRaleigh Park & Ride, and Administration Building Expansion.

Quarter 2:

East Raleigh Park & Ride currently in design phase, approx. 50% complete. GoRaleigh Park & Ride is 95% complete. GoRaleigh expansion-contract proposal received from WSP 12/15/23 and currently being reviewed. Paratransit Facility RFQ will be issued in January.

Project Performance Measures

| Deliverables | |
|--|-----------|
| Status of hire | Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-BB |
| Project Name | 1.0 FTE: Senior Real Estate Analyst |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2024 |

Project Description

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.

These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

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.

Project Status Updates

Quarter 1:

The current temporary part-time Senior Real Estate Analyst resigned on April 21, 2023. This position was converted to a permanent full-time position. Job posting for the position was advertised and position to be filled in 1st quarter of FY24.

Quarter 2:

- Finalized acquisition of Paratransit site (4401 Poole Rd) Dec. 2023
- Finalized easement acquisitions for the New Bern Avenue BRT project Nov. 2023
- Secured Council authorization for the acquisition of the DMV HQ site (1100 New Bern Ave.) to serve as construction laydown for BRT construction. Currently in due diligence.
- Secured Council authorization to negotiate the acquisition of the Cargill site (1400 Blount St.) which serves as a redevelopment opportunity on the Southern BRT corridor
- Under contract to acquire 5723 Waycross St. to accommodate a future street extension in the vicinity of Western Blvd. BRT corridor and a potential interim housing opportunity
- Ongoing negotiations to acquire two sites located at 5507 & 5511 Hillsborough St. for housing redevelopment opportunity along the Western Blvd. corridor
- Ongoing acquisitions for scattered-site transit shelter program (city-wide)

Project Performance Measures

| | |
|--|-----------|
| Deliverables | |
| Status of hire | Not Hired |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AS |
| Project Name | Office Space Lease for Transit Staff |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2024 |

Project Description

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

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

Project Status Updates

Quarter 1:

Transit staff continue to occupy office space in Raleigh Union Station.

Quarter 2:

Transit staff continue to occupy office space in Raleigh Union Station.

Project Performance Measures

| Deliverables | |
|---|----------------|
| Status of executed lease agreement | Lease Executed |
| 2. Date of office space occupation | June 2020 |
| 3. General ongoing status update on space utilization | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO002-AK |
| Project Name | Marketing for Bus System Expansion |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2023 |

Project Description

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

Messaging is anticipated to 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.

In FY 2024, funding for this implementation element was increased by \$150,000 to build upon the current program and invest in the digital marketing infrastructure necessary to conduct wide-spread diversity, equity, and inclusion marketing with a higher return on investment.

Project Status Updates

Quarter 1:

GoRaleigh is excited to launch its Busopoly Marketing Campaign in July 2023. The campaign encourages residents of Raleigh, NC and the surrounding area to "Go with GoRaleigh" through a nostalgic design that incorporates a twist on the classic board game.

Quarter 2:

We have continued to promote busopoly with a focus on Go Play and Go Shop. We have also had two gamifications of the game. We have seen a large increase in impressions and visits to the GoRaleigh website. We will be presenting the campaign to the CE committee in February.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Report on funded outreach and marketing efforts | See Above |

WAKE TRANSIT PLAN IMPLEMENTATION

Bus Operations

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TO004-A |
| Project Name | Sunday and Expanded Holiday Service on All Pre-Existing Routes |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | August 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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 pre-existing routes (prior to FY 2018). Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.

Project Status Updates

Quarter 1:

GoCary provided Sunday and Holiday Service as scheduled in Q1.

Quarter 2:

GoCary provided Sunday and Holiday Service as scheduled in Q2.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|---------|----|----|
| Revenue hours of service | 1,038.80 | 950.57 | | |
| Ridership | 9,416 | 8,280 | | |
| Passenger boardings per revenue hour | 9.06 | 8.71 | | |
| Operating cost per passenger boarding | \$10.93 | \$11.16 | | |
| Farebox recovery | N/A | N/A | | |
| On-time performance | 95.8% | 90.7% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TO004-B |
| Project Name | Increase Midday Frequencies on Pre Existing Routes |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | August 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCary provided hourly service during these times prior to the start of FY18.

Project Status Updates

Quarter 1:

GoCary continued operation of full service as scheduled in Q1.

Quarter 2:

GoCary continued operation of full service as scheduled in Q2.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 9,618.56 | 9,619.67 | | |
| Ridership | 84,913 | 87,037 | | |
| Passenger boardings per revenue hour | 8.83 | 9.05 | | |
| Operating cost per passenger boarding | \$10.62 | \$10.28 | | |
| Farebox recovery | N/A | N/A | | |
| On-time performance | 91.8% | 91.0% | | |

| | |
|---------------------------------|-------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO005-BE |
| Project Name | Apex-Cary Express |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | July 1, 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

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

Project Status Updates

Quarter 1:

The Apex-Cary Express continued operation as scheduled throughout Q1.

Quarter 2:

The Apex-Cary Express continued operation as scheduled throughout Q2.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 300.22 | 301.22 | | |
| Ridership | 154 | 94 | | |
| Passenger boardings per revenue hour | 0.51 | 0.31 | | |
| Operating cost per passenger boarding | \$193.21 | \$311.45 | | |
| Farebox recovery | N/A | N/A | | |
| On-time performance | 92.5% | 91.9% | | |

| | |
|---------------------------------|-----------------------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO005-BI |
| Project Name | GoCary Complementary ADA Services |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).

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.

Project Status Updates

Quarter 1:

Complementary ADA service for existing Wake Transit-funded fixed route service continued throughout Q1.

Quarter 2:

Complementary ADA service for existing Wake Transit-funded fixed route service continued throughout Q2.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|-----------|----------|----|----|
| Revenue hours of service | 904.40 | 769.22 | | |
| Ridership | 1,227 | 1,129 | | |
| Passenger boardings per revenue hour | 1.36 | 1.47 | | |
| Operating cost per passenger boarding | \$ 100.28 | \$ 90.07 | | |
| Farebox recovery | 1.38% | 1.62% | | |
| On-time performance | 96.2% | 93.7% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO005-H |
| Project Name | Weston Parkway Route |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

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

Project Status Updates

Quarter 1:

GoCary provided service on the Weston Parkway route as scheduled throughout the Quarter, and continued to see strong growth year-over-year.

Quarter 2:

GoCary provided service on the Weston Parkway route as scheduled throughout the Quarter, and continued to see strong growth year-over-year.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 2,408.62 | 2,356.17 | | |
| Ridership | 15,804 | 14,355 | | |
| Passenger boardings per revenue hour | 6.56 | 6.09 | | |
| Operating cost per passenger boarding | \$15.10 | \$15.95 | | |
| Farebox recovery | N/A | N/A | | |
| On-time performance | 96.1% | 94.7% | | |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TO005-O |
| Project Name | Annual Maintenance for Fare Collection Technology |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | Early 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

Project Status Updates

Quarter 1:

Full implementation of this project remains on hold. Continuation of monthly licensing fees.

Quarter 2:

Full implementation of this project remains on hold. Continuation of monthly licensing fees.

Project Performance Measures

| | |
|--|-----------------------------|
| Deliverables | |
| Percentage of total trips using mobile ticketing | GoCary is Fare Free in FY24 |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------|
| Project Sponsor | Town of Cary |
| Project Code | TO005-L2 |
| Project Name | Youth GoPass Program |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | |
| Implementation Date | |
| Performance Measures Base Year | |

Project Description

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

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

After this project was paused in FY 22 because of the suspension of fares, there is potential for this project is to return in FY24 to cover the cost of offsetting fares that would have been collected by GoCary, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

Project Status Updates

Quarter 1:

Full implementation of this project remains on hold.

Quarter 2:

Full implementation of this project remains on hold.

Project Performance Measures

| Deliverables | |
|--|-------------|
| Youth Ridership (ages 13-18) - Totals & By Route | n/a in FY24 |
| Number of Passes Provided by Transit Provider | n/a in FY24 |
| Number of Passes Provided by Partner Agency | n/a in FY24 |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TO005-A |
| Project Name | Route 100 Frequency and Sunday Span Improvements |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

Triangle 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.

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.

Project Status Updates

Quarter 1:

MINOR CHANGE - DETOUR - Provides a shuttle service to the Regional Transit Center for RDU Airport during the daytime from Monday to Saturday. The 100 bus route had a detour since February, with several stops suspended. Fare collection remains suspended

Quarter 2:

The route 100 detour ended and the route returned to regular alignment in December. Fare collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|---------|----|----|
| Revenue hours of service | 4,320.1 | 4,333.1 | | |
| Ridership | 80,803 | 87,965 | | |
| Passenger boarding's per revenue hour | 18.7 | 20.3 | | |
| Operating cost per passenger boarding | \$ 7.86 | \$ 7.25 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 81% | 84% | | |

| | |
|---------------------------------|------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO005-B |
| Project Name | Route 300 Improvements |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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. Route 300 is operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). Beginning August 2023 Route 300 is operated by GoTriangle on weekends and holidays.

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

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

In FY25, GoTriangle is expecting GoCary’s cost per service hour to increase, which accounts for the \$2,505 increase in that and future fiscal years - adjusted by 2.5% year over year.

Project Status Updates

Quarter 1:

GoCary no longer operates the route 300 on the weekend and Gotriangle started operating weekend service following the August Service Change. Fare collection remains suspended

Quarter 2:

No Change - Gotriangle operates weekend service on the route 300. Fare Collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|---------|----|----|
| Revenue hours of service | 2,530.3 | 2,554.2 | | |
| Ridership | 54,512 | 58,155 | | |
| Passenger boarding's per revenue hour | 21.5 | 22.8 | | |
| Operating cost per passenger boarding | \$ 6.66 | \$ 6.46 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 74% | 83% | | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO005-C |
| Project Name | Additional Trips for Durham-Raleigh Express |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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.

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.

Project Status Updates

Quarter 1:

No Changes - The DRX route has been restored to the November 2022 service level and will operate at the current service level until further notice. Due to the construction of the Hillsborough Bridge over Blue Ridge Rd, the route will continue to be detoured and will temporarily use the District Drive P&R. The detour is expected to last until August 31st, 2023. Fare collection remains suspended.

Quarter 2:

Temporary Change- The DRX was temporarily suspended December 26th-29th due to the Holiday's and decreased commuter demand for the route. Suspension was consistent with other transit providers in the region. The DRX still serviced District Drive P&R following the completion of the Hillsborough Bridge over Blue Ridge Rd. Fare collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|---------|----|----|
| Revenue hours of service | 1,582.1 | 1,459.3 | | |
| Ridership | 22,613 | 24,038 | | |
| Passenger boardings per revenue hour | 14.3 | 16.5 | | |
| Operating cost per passenger boarding | \$ 10.29 | \$ 8.93 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 86% | 87% | | |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TO005-D |
| Project Name | Reliability Improvements for Chapel Hill-Raleigh Express |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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. In FY23, 1.91 revenue hours were added to the service.

Project Status Updates

Quarter 1:

No Changes - The CRX route has been restored to the November 2022 service level and will operate at the current service level until further notice. The route continue to offer an express connection to Cary Depot and GoRaleigh Station. Fare collection remains suspended.

Quarter 2:

Temporay Change- The CRX was temporarily suspended December 26th-29th due to the Holiday's and decreased commuter demand for the route. Suspension was consistent with other transit providers in the region. Fare collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|----------|----|----|
| Revenue hours of service | 1,611.6 | 1,488.9 | | |
| Ridership | 11,290 | 11,253 | | |
| Passenger boardings per revenue hour | 7.0 | 7.6 | | |
| Operating cost per passenger boarding | \$ 21.00 | \$ 19.46 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 76% | 78% | | |

| | |
|---------------------------------|------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO005-X |
| Project Name | Route 310: RTC-Cary |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

The currently adopted Wake Transit Plan and Wake Bus Plan have programmed that Route 310 in FY25 will feature all-day service, seven days per week at 30-minute frequencies. When this service is implemented it's project ID number will transfer from TO005-X to TO005-AQ. This is the anticipated service change unless otherwise determined by the ongoing update to the Wake Bus Plan.

Project Status Updates

Quarter 1:

No Changes - CONTINUED REDUCED SERVICE - Route retained the alignment change to improve route reliability to Cary Depot and the Regional Transit Center. Alignment removed the route from Paramount Pkwy, eliminating four stops on the route. Also, Park West Village stops continues to no longer serve as a time point for better connection. Those stops are 1339 Chapel Hill Rd at Market Center Dr and 11307 Chapel Hill Rd at NW Cary Pkwy. Fare collection remains suspended.

Quarter 2:

No Changes- Route 310 continues to provide service between Cary and the Regional Transit Center. Fare collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|----------|----|----|
| Revenue hours of service | 907.8 | 893.4 | | |
| Ridership | 13,635 | 11,260 | | |
| Passenger boarding's per revenue hour | 15.0 | 12.6 | | |
| Operating cost per passenger boarding | \$ 9.79 | \$ 11.67 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 90% | 82% | | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO005-AC |
| Project Name | Improvements to Route 305: Holly Springs-Apex-Raleigh |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

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.

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.

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.

In FY 2024, GoTriangle is rightsizing the project allocation to better fit with its operating capacity, with a phased approach to increasing both the span and frequency of the service as laid out in the FY 2025 – FY 2030 Draft Wake Bus Plan. This phased implementation approach is as follows:

The FY24 funding is 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. In FY25, weekend service will be added and introduced at 60-minute frequency. Lastly, in FY27, all trips will increase frequency to 30-minute peak weekday and 60-minute off-peak and weekend frequency.

Project Status Updates

Quarter 1:

No Changes - Fare collection remains suspended.

Quarter 2:

No Changes- The route 305 continues to service Holly Springs, Apex, and Raleigh. Fare collection remains suspended.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|----------|----|----|
| Revenue hours of service | 1,021.8 | 1,080.7 | | |
| Ridership | 8,410 | 8,273 | | |
| Passenger boarding's per revenue hour | 8.2 | 7.7 | | |
| Operating cost per passenger boarding | \$ 17.87 | \$ 19.21 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-Time Performance | 68% | 70% | | |

| | |
|---------------------------------|-----------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO005-AS |
| Project Name | Route NRX / North Raleigh Express |
| Implementing / Operating Agency | GoTriangle Fleet - 40' Buses |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

GoTriangle will continue to operate Route NRX which replaced existing Route 201 (North Raleigh-Regional Transit Center – RTC). The eastern portion of the route, which travels on Spring Forest Road and Millbrook Road in north Raleigh, was eliminated and instead uses I-540, beginning and ending at Triangle Town Center, which has park & ride access. The NRX has not been in service since FY 2020, Q3. However, funding for the service is planned to continue authorization through FY24.

Project Status Updates

Quarter 1:

No Changes - STILL SUSPENDED - Route NRX was not operational due to the COVID-19 pandemic and as part of the contingency plans for the GoTriangle system.

Quarter 2:

No Changes - STILL SUSPENDED - Route NRX was not operational due to the COVID-19 pandemic and as part of the contingency plans for the GoTriangle system.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--------------------------------|----|----|----|
| Revenue hours of service | NRX Service Suspended in FY 24 | | | |
| Ridership | | | | |
| Passenger boarding's per revenue trip | | | | |
| Operating cost per passenger boarding | | | | |
| Farebox recovery | | | | |
| On-Time Performance | | | | |

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO005-BH |
| Project Name | GoTriangle Complementary ADA Services |
| Implementing / Operating Agency | GoTriangle Access Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

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

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

Project Status Updates

Quarter 1:

No Changes - The complimentary ADA service was provided within a 3/4 mile radius around Route 100, 300, and 310.

Quarter 2:

No Changes - The complimentary ADA service was provided within a 3/4 mile radius around Route 100, 300, and 310.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|-----------|----|----|
| Revenue hours of service | 7,832 | 7,020 | | |
| Ridership | 10,138 | 9,914 | | |
| Passenger boardings per revenue hour | 1.78 | 1.87 | | |
| Operating cost per passenger boarding | \$115.11 | \$ 113.60 | | |
| Farebox recovery | GoTriangle Fare Collection Suspended in FY24 | | | |
| On-time performance | 91.60% | 87.5% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO005-E |
| Project Name | Regional information Center – Ext. of Operating Hours |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

The Regional Information 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 FY 2019, the Regional Information Center service hours were extended, and the Regional Information Center now operates from 6:00 AM until 9:00 PM and on weekends. These extended hours will continue in this fiscal year.

Project Status Updates

Quarter 1:

The Regional Information Center maintained its regular operating hours. A partial reimbursement for the extension of operating hours was completed in the quarter.

Quarter 2:

This project provides a partial reimbursement of Wake County costs associated with the expansion of Call Center hours, a portion of the budgeted expenses related to Wake County transit were charged to this project in Q2

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---|--|---------|----|----|
| Response Volume (All Calls) | 106,908 | 102,696 | | |
| Response Volume (Wake County Calls) | 61,943 | 58,550 | | |
| Customer Satisfaction Survey (if implemented) | This has not been implemented at the moment. | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TO005-Y |
| Project Name | Maintenance of Mobile Ticketing Software |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | Early 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

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 2024 is currently undetermined.

Project Status Updates

Quarter 1:

GoTriangle is working with Wake Transit Partners regarding a return to fare policy, low income fare policy, and technology needs related to this policy. Q1 expenses were related to monthly maintenance fees (Wake Transit Share only)

Quarter 2:

GoTriangle is working with Wake Transit Partners regarding a return to fare policy, low income fare policy, and technology needs related to this policy. Q2 expenses were related to monthly maintenance fees (Wake Transit Share only)

Project Performance Measures

| | |
|--|---|
| Deliverables | |
| Percentage of total trips using mobile ticketing | GoTriangle is Fare-free through June 2024 |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TO005-F |
| Project Name | Park-and-Ride, Facilities and Bus Stop - Leases and O&M |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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.

The leasing of these current park-and-ride locations will continue until the long-term park and ride study (refer to Project TC002-O in the FY2019 Work Plan for more details) is complete. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites.

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.

Project Status Updates

Quarter 1:

GoTriangle continues to operate park and rides at Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, RTC, and Apex: Williams Street at Compare Foods. GoTriangle is moving forward with renovations to the District Drive park and ride that will improve safety and the passenger experience. Operational and Maintenance (O&M) costs expensed to the Wake Transit Plan were Lease Payments to Triangle Town Center and a small portion of Landscaping Expenses for RTC and District Drive.

Quarter 2:

GoTriangle continues to operate park and rides at Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, RTC, and Apex: Williams Street at Compare Foods. GoTriangle is moving forward with renovations to the District Drive park and ride that will improve safety and the passenger experience. Operational and Maintenance (O&M) costs expensed to the Wake Transit Plan were Lease Payments to Triangle Town Center and a small portion of Landscaping Expenses for RTC and District Drive.

Project Performance Measures

| Deliverables | |
|---|--------------------|
| Status of executed lease agreement | Varies by Location |
| Utilization of facility (report what is known about utilization on a rolling quarterly basis) | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TO005-L1 |
| Project Name | Youth GoPass Program |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

After this project was paused in FY22 because of the suspension of fares, there is the potential for this project to return in FY24 to cover the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

Project Status Updates

Quarter 1:

No Activity - Fare collection suspended through June 2024

Quarter 2:

No Activity - Farefree through June 2024

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|--|---|----|----|----|
| Youth Ridership (ages 13-18) - Totals & By Route | GoTriangle and partner Wake Transit Providers suspended fares through June 2024 | | | |
| Number of Passes Provided by Transit Provider | | | | |
| Number of Passes Provided by Partner Agency | | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|-----------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO003-A |
| Project Name | Fuquay-Varina Express Route |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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.

The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM). In FY24, funding for this service was increased by \$102,986.00 to reflect the increases in the City of Raleigh's operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below. Staff are working with GoRaleigh on OTP issues.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|---------|----|----|
| Revenue hours of service | 434 | 434 | | |
| Ridership | 1,884 | 1,614 | | |
| Passenger boardings per revenue hour | 4.34 | 3.72 | | |
| Operating cost per passenger boarding | \$30.96 | \$32.41 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 70.9% | 61.5% | | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TO004-D |
| Project Name | Increase Frequency on Route 7 (South Saunders) |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours. Also in this fiscal year, funding for this service was increased by \$23,756.78 to reflect the increases in the City of Raleigh’s operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|--------|----|----|
| Revenue hours of service | 4,060 | 4,039 | | |
| Ridership | 96,613 | 86,820 | | |
| Passenger boardings per revenue hour | 23.80 | 21.49 | | |
| Operating cost per passenger boarding | \$5.68 | \$5.60 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 90.4% | 90.4% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO004-E |
| Project Name | Increase Sunday Service Span |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

GoRaleigh 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

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. In FY24, funding for this system-wide service was increased by \$358,816.30 to reflect the increases in the City of Raleigh’s operating cost per hour

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|--------|----|----|
| Revenue hours of service | 8,882 | 8,355 | | |
| Ridership | 129,838 | 99,291 | | |
| Passenger boardings per revenue hour | 14.62 | 11.88 | | |
| Operating cost per passenger boarding | \$4.16 | \$4.40 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 86.9% | 87.5% | | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-I |
| Project Name | Southeast Raleigh Route Package (4 Routes) |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2019 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

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

In FY24, funding for this service was increased by \$484,536.51 to reflect the City of Raleigh’s increased operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|--------|----|----|
| Revenue hours of service | 8,237 | 8,124 | | |
| Ridership | 107,212 | 97,759 | | |
| Passenger boardings per revenue hour | 13.02 | 12.03 | | |
| Operating cost per passenger boarding | \$10.40 | \$9.99 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 80.7% | 84.2% | | |

| | |
|---------------------------------|---------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-J |
| Project Name | Northwest Raleigh Route Package |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2019 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

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

FY24, funding for this service was increased by \$636,355.74 to reflect the City of Raleigh’s increased operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|---------|----|----|
| Revenue hours of service | 5,883 | 5,736 | | |
| Ridership | 16,126 | 13,805 | | |
| Passenger boardings per revenue hour | 2.74 | 2.41 | | |
| Operating cost per passenger boarding | \$49.51 | \$49.95 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 86.0% | 85.30% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-Q |
| Project Name | Route 401 - Rolesville |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | October 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

In FY24, funding for this service was increased by \$26,912.02 to reflect the City of Raleigh’s increased operating cost per hour.

Project Status Updates

Quarter 1:

Route is underperforming and route is schedule to be eliminated in FY25 to be replaced by a Microtransit Zone. The exact geofence of the microtransit zone has yet to be determined by stakeholders.

Quarter 2:

Route is underperforming and route is schedule to be eliminated in FY25 to be replaced by a Microtransit Zone. City Staff is working with Via and Stakeholders to establish a Microtransit Zone, it will replace the 401 in July 2024.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|--|---------|----|----|
| Revenue hours of service | 567 | 523 | | |
| Ridership | 419 | 555 | | |
| Passenger boardings per revenue hour | 0.74 | 1.06 | | |
| Operating cost per passenger boarding | N/A | N/A | | |
| Farebox recovery | GoRaleigh is Fare free through June 2024 | | | |
| On-time performance | 94.3% | 100.00% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-P |
| Project Name | Route 33 / New Hope - Knightdale |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | October 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

In FY24, funding for this service was increased by \$91,482.05 to reflect the City of Raleigh’s increased operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|---------|----|----|
| Revenue hours of service | 985 | 986 | | |
| Ridership | 5,663 | 6,316 | | |
| Passenger boardings per revenue hour | 5.75 | 6.4 | | |
| Operating cost per passenger boarding | \$23.40 | \$18.79 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 84.0% | 82.6% | | |

| | |
|---------------------------------|------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-R |
| Project Name | Route 20: Garner |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | October 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

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

In FY24, the cost of operating Route 20: Garner’s weekend service (previously funded through implementation element TO005-AP), is being re-allocated to TO005-R. This service was increased by \$1,104,873.02 to reflect the City of Raleigh’s increased operating cost per hour, and the cost of operating Route 20: Garner’s weekend service (previously funded through implementation element TO005-AP).

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|---------|----|----|
| Revenue hours of service | 3,093 | 3,123 | | |
| Ridership | 29,679 | 30,183 | | |
| Passenger boardings per revenue hour | 9.60 | 9.66 | | |
| Operating cost per passenger boarding | \$14.02 | \$12.45 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 85.4% | 83.8% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-AL |
| Project Name | Improvements to Route 21 - Caraleigh |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

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

In FY24, funding for this service was increased by \$108,953.38 to reflect the City of Raleigh’s increasing operating cost per hour.

Project Status Updates

Quarter 1:

Service in operation. Please see service stats below.

Quarter 2:

Service in operation. Please see service stats below.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|--------|----|----|
| Revenue hours of service | 1,420 | 1,474 | | |
| Ridership | 65,986 | 59,894 | | |
| Passenger boardings per revenue hour | 46.48 | 40.64 | | |
| Operating cost per passenger boarding | \$2.91 | \$2.96 | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 82.5% | 82.3% | | |

| | |
|---------------------------------|------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-AM |
| Project Name | Glenwood Route Package |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | August 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

GoRaleigh 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 Duraleigh 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 Duraleigh Road, and terminating in Brier Creek.

In FY24, funding for this service was increased by \$1,934,236.43 to reflect funding of the service for an entire year and the increases in the City of Raleigh’s operating cost per hour.

Project Status Updates

Quarter 1:

Service not yet in operation due to continued issues with operator staffing. The city is still operating reduced service. With a new operating contract the City anticipates returning to full service in January of 2024. The City anticipates implementing this service in May of 2024.

Quarter 2:

Service not yet in operation due to continued issues with operator staffing. The city is still operating reduced service. With a new operating contract the City anticipates returning to full service in January of 2024. The City anticipates implementing this service in May of 2024.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|----|----|----|
| Revenue hours of service | N/A | | | |
| Ridership | N/A | | | |
| Passenger boardings per revenue hour | N/A | | | |
| Operating cost per passenger boarding | N/A | | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | N/A | | | |

| | |
|---------------------------------|-----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-AD |
| Project Name | New Route 9 - Hillsborough Street |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2023 |
| Performance Measures Base Year | FY 2023 |

Project Description

GoRaleigh 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 & Ligon Street.

A "Phase 2" of Route 9, which represents the full planned route path, is planned for implementation in FY 2025. In FY24, funding for this service was increased by \$288,728.00 to reflect the increases in the City of Raleigh’s operating cost per hour

Project Status Updates

Quarter 1:

Service not yet in operation due to continued issues with operator staffing. The city is still operating reduced service. With a new operating contract the City anticipates returning to full service in January of 2024. The City anticipates implementing this service in September of 2024.

Quarter 2:

Service not yet in operation due to continued issues with operator staffing. The city is still operating reduced service. With a new operating contract the City anticipates returning to full service in January of 2024. The City anticipates implementing this service in September of 2024.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|----|----|----|
| Revenue hours of service | N/A | | | |
| Ridership | N/A | | | |
| Passenger boardings per revenue hour | N/A | | | |
| Operating cost per passenger boarding | N/A | | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | N/A | | | |

| | |
|---------------------------------|-----------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-AP |
| Project Name | Biltmore Hills |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

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

The project impacts existing GoRaleigh routes 5, 13, and 22. Routes 13 and 22 will be discontinued, and the new high frequency route will be assigned as Route 5 - Biltmore Hills. The scope and budget of the Biltmore Hills Route Package in the last approved annual work plan (FY23) MYOP is proposed upon adoption to be moved to project ID TO005-R Route 20 Garner. The scope is to add weekend service to Route 20, as programmed in the Wake Bus Plan. It is a cost neutral change.

Project Status Updates

Quarter 1:

Service not yet in operation due to continued issues with operator staffing. The city is still operating reduced service. With a new operating contract the City anticipates returning to full service in January of 2024. The City anticipates implementing this service in January of 2025.

Quarter 2:

Not yet implemented

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|----|----|----|
| Revenue hours of service | N/A | | | |
| Ridership | N/A | | | |
| Passenger boardings per revenue hour | N/A | | | |
| Operating cost per passenger boarding | N/A | | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | N/A | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-BJ |
| Project Name | GoRaleigh Complementary ADA Services |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

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

This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to 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.

In FY24, funding for this service was increased by \$326,068.07 to reflect the increases in the City of Raleigh's operating cost per hour.

Project Status Updates

Quarter 1:

Raleigh continues to see double digit increases in ADA trips provided within our service area, as compared to the previous fiscal year. These funds are used to support the Federally required ADA program.

Quarter 2:

Raleigh continues to see double digit increases in ADA trips provided within our service area, as compared to the previous fiscal year. These funds are used to support the Federally required ADA program.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|---|--------|----|----|
| Revenue hours of service | 2,256 | 3864 | | |
| Ridership | 2,981 | 3,472 | | |
| Passenger boardings per revenue hour | 1.32 | 1.76 | | |
| Operating cost per passenger boarding | \$47.73 | | | |
| Farebox recovery | GoRaleigh is Farefree through June 2024 | | | |
| On-time performance | 81.6% | 82.30% | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-V |
| Project Name | Maintenance of Bus Stops & Park-and-Ride Facilities |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance. For FY24, that increase accounts for \$327,664.09 over the allocations from adopted Wake Transit Work Plans in previous fiscal years.

Project Status Updates

Quarter 1:

GoRaleigh Facilities performed monthly visits and spot cleaning at 86 Wake Transit funded shelters. See the total Quarter 1 cost for labor/supplies reported in "Project Performance Measures" below. An invoice for August & September had not been received by the time this report was due, so an estimate (based on the July invoice) was used. Previously each quarter.

Quarter 2:

GoRaleigh Facilities performed monthly visits and spot cleaning at 86 Wake Transit funded shelters. Recently a better procedure was adopted for glass repairs to improve the broken glass replacement processes.

Project Performance Measures

| | | | | |
|---|----|----|-----------|----|
| Deliverables | | | | |
| General summary of quarterly maintenance and upkeep efforts | | | See Above | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of applicable sites Maintained | 86 | 86 | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-S |
| Project Name | Rolesville Park-and-Ride Lease |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

This project will cover the lease expenses for this facility.

Project Status Updates

Quarter 1:

This is an ongoing project. Funds are used to support the existing park and ride. Staff are assessing the need for this lease, as ridership continues to be extremely low at the facility. Additionally this facility maybe affected by the elimination of Route 401 and its replacement microtransit service. ☒

Quarter 2:

This is an ongoing project. Funds are used to support the existing park and ride. Staff are assessing the need for this lease, as ridership continues to be extremely low at the facility. Additionally this facility maybe affected by the elimination of Route 401 and its replacement microtransit service. ☒

Project Performance Measures

| Deliverables | |
|---|-----------|
| Status of executed lease agreement | Executed |
| Utilization of facility (report what is known about utilization on a rolling quarterly basis); if available, measured at each site by applying drive-to access mode percentage to stop ridership based on percentages observed from rider surveys | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-U |
| Project Name | Web Hosting and Maintenance of Fare Collection Technology |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | |
| Expected Implementation Date | Early 2020 |
| Performance Measures Base Year | n/a |

Project Description

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

Project Status Updates

Quarter 1:

Cubic has started invoicing a monthly fee to maintain the work that had been completed on the mobile ticketing project prior to the suspension of fares. Recurring fees will be paid from this project line.

Quarter 2:

Cubic has started invoicing a monthly fee to maintain the work that had been completed on the mobile ticketing project prior to the suspension of fares. Recurring fees will be paid from this project line.

Project Performance Measures

| | |
|--|---|
| Deliverables | |
| Percentage of total trips using mobile ticketing | GoRaleigh is Farefree through June 2024 |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TO005-L3 |
| Project Name | Youth GoPass Program |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

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

After this project was paused in FY22 because of the suspension of fares, there is the potential for this project to return in FY24 to cover the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

Project Status Updates

Quarter 1:

GoRaleigh and partner Wake Transit Providers are Farefree through June 2024

Quarter 2:

Fares suspended thru Q4

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|--|---|----|----|----|
| Youth Ridership (ages 13-18) - Totals & By Route | GoRaleigh and partner Wake Transit Providers are Farefree through June 2024 | | | |
| Number of Passes Provided by Transit Provider | | | | |
| Number of Passes Provided by Partner Agency | | | | |

| | |
|---------------------------------|---|
| Project Sponsor | Wake County |
| Project Code | TO005-G1 |
| Project Name | Rural General Public and Elderly and Disabled Demand Response Service Expansion |
| Implementing / Operating Agency | GoWake Access |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

Project Status Updates

Quarter 1:

Wake Transit-funded rural trips: 883
 Wake Transit-funded EDTAP trips: 1113
 Farebox recovery for Wake Transit: .33%

Quarter 2:

Wake Transit-funded rural trips: 2149
 Wake Transit-funded EDTAP trips: 2314
 Farebox recovery for Wake Transit: 0.76%

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 16,545 | 23,273 | | |
| Ridership | 32,974 | 40,589 | | |
| Passenger boardings per revenue hour | 1.99 | 1.74 | | |
| Operating cost per passenger boarding | \$ 48.52 | \$ 42.15 | | |
| Farebox recovery | 2.7% | 2.4% | | |
| On-time performance | 64.0% | 74.2% | | |

| | |
|---------------------------------|--|
| Project Sponsor | Wake County |
| Project Code | TO005-G2 |
| Project Name | Wake County Transportation Call Center |
| Implementing / Operating Agency | GoWake Access |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

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

Project Status Updates

Quarter 1:

Call volume has increased due to Northeastern Microtransit service, the GoApex ADA services, and RGP service rising demand. Adjusted some of the call center staff work schedules to cover the highest peak time hours. This change has helped maintain a higher service level and lower wait times despite of the additional calls answered this quarter. We are in the process of getting a full time position filled to hire an additional call center representative to assist with the high call volume. Rep is will be starting November 1st, 2023.

Total Calls for Q1: 34,670

Quarter 2:

There was a decrease in calls handled due to holidays and inclement weather this quarter here is as well as a slight increase in the average in queue hold time due shortage of staff.

Total Calls for Q2: 27,201

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|--|-----------------------------|-----------------------------|----|----|
| Status of hire | Full Time Position posted | all positions filled | | |
| Quarterly staff highlights (functions, deliverables, or accomplishments – may be provided as single report by project sponsor for all staff) | Service level was at 50.21% | Service level was at 53.00% | | |
| Average Queue Time (Minutes) | 10.6 | 12.0 | | |

| | |
|---------------------------------|--|
| Project Sponsor | Wake County |
| Project Code | TO005-G3 |
| Project Name | Northeast Wake County Microtransit Service |
| Implementing / Operating Agency | GoWake Access Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

In 2020, Wake County was awarded the Federal Transit Administration’s (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County Rural Microtransit Service as a pilot. This service, GoWake SmartRide NE as its branded, started operations in June 2022 and will operate at least until July 2023. GoWake SmartRide NE provides a curb-to-curb service in the Towns of Rolesville, Wendell, Zebulon, and parts of Knightdale in addition to the unincorporated regions of Wake County in between those municipalities. For this pilot service, Wake chose to suspend direct user fares and covered the lost revenue with federal ARP/CRRSA funds. The pilot service is operating Monday through Friday from 6AM to 7 PM.

This implementation element of the FY 2024 Wake Transit Work Plan provides enough funding to cover the remaining cost of one (1) year of operating expenses. During FY 2024, representatives from the Towns of Wendell, Zebulon, Rolesville, and Knightdale will partner with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to implement a more sustainable funding source for the service. This effort will be coordinated with the Wake Forest/ Rolesville microtransit project recommended in the FY 2025 – 2030 Wake Bus Plan, which is expected to begin service around FY 2025. In FY 2024 Wake County, as allowed by available funding, will make best efforts to align fare / suspended fare decisions with other area transit providers.

During FY 2024, GoWake Access will also be working to right size the number of vehicles and optimize the user interface and vehicle scheduling software. GoWake Access and the partner municipalities of Knightdale, Rolesville, Wendell and Zebulon will also continue to optimize the geofenced area for the project in a way that balances mobility options for riders, while maintaining reliability and decreasing wait times. This conversation will also cover expectations on future fares.

Lastly, in addition to the funding allocation from Wake Transit Tax Proceeds, Wake County and GoWake Access will appropriate at least \$144,000 in FY 2024 from ARP/CRRSA or other Federal operating support funds to cover the county jurisdictional areas.

Project Status Updates

Quarter 1:

In Q1 GoWake SmartRide continued regular operations in the geofenced area. Operations and data staff continued work onboarding our new technology and operations vendors, Ecolane and RATP-Dev. Staff met with project stakeholders including the Towns and schools for ongoing discussion on future CFA funding applications. Stakeholders also received a general update on trip trends and project outcomes.

Quarter 2:

In Q2 GoWake SmartRide continued regular operations. OTP was 80%. The new operations and technology vendors RATP-Dev and Ecolane continued onboarding efforts for driving staff. Driving staffing is at 100%. GoWake SmartRide town stakeholders submitted a CFAP application to continue the program. The towns included in the application are Zebulon, Wendell, and Knightdale. Rolesville will be removed from the geofenced area in FY25.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 1,047 | 1,224 | | |
| Ridership | 2,894 | 3,228 | | |
| Passenger boardings per revenue hour | 2.76 | 2.64 | | |
| Operating cost per passenger boarding | \$ 19.62 | \$ 26.03 | | |
| Farebox recovery | 0.0% | 0.0% | | |
| On-time performance | - | - | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|-----------------------------|
| Project Sponsor | Town of Wendell |
| Project Code | TO003-G |
| Project Name | Wendell Park and Ride Lease |
| Implementing / Operating Agency | Town of Wendell |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 1, 2017 |
| Performance Measures Base Year | FY 2017 |

Project Description

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

Project Status Updates

Quarter 1:

No Activity in FY24-Q1, The Town has not requested a reimbursement for Lease on Oakwood Ave

Quarter 2:

No Activity in FY24-Q2, The Town has not requested a reimbursement for Lease on Oakwood Ave

Project Performance Measures

| Deliverables | Status |
|------------------------------------|---------------------------------|
| Status of executed lease agreement | 7 N. Oakwood Ave - Active Lease |

WAKE TRANSIT PLAN IMPLEMENTATION

Capital Planning

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Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Capital Area MPO |
| Project Code | TC003-F |
| Project Name | Extension of Planning Horizon for Wake Transit Vision Plan |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

The Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon in order to incorporate the further investments that have been identified as needs. This second update to the Wake County Transit Plan will likely be a more significant than the first, and 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 which is four years after the conclusion of the last update in FY21.

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.

Project Status Updates

Quarter 1:

Staff selected consultant from on-call contract, and developed FY24 Q2 Work Plan Amendment to adjust funding for project. Staff also coordinated with consultant to develop scope of work for Transit Plan Update. Contract expected to be executed in Q2. No expenses to project in Q1.

Quarter 2:

Contract executed with consultant and Kick-off Meeting held with Project Management Team. Core Technical Team identified and first CTT meeting scheduled for early Q3. No expenses to project in Q2.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Capital Area MPO |
| Project Code | TC003-F |
| Project Name | Extension of Planning Horizon for Wake Transit Vision Plan |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Performance Measures

| Deliverable | | | | |
|---|---|------|----|----|
| 1. Date RFP/RFQ released for plan/study | No RFP/RFQ - Utilize On-Call consultant | | | |
| 2. Date contract awarded for plan/study | 11/29/2023 | | | |
| | Q1 | Q2 | Q3 | Q4 |
| 3. Estimation of percent completion of scope on quarterly basis | 0.0% | 1.0% | | |
| 4. Results and/or recommendations of plan/study | N/A | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | Capital Area MPO |
| Project Code | TC003-T |
| Project Name | Community Funding Area Program Management Plan Update |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

An integral part of delivering the fourth big move of the Wake Transit Plan, the Community Funding Area is executed according to the guidance in its Program Management Plan, which has not received an update since its original adoption in November of 2018. In FY24, CAMPO will complete the following updates with the assistance of an outside consultant: codify the way in which the CFAP redistributes funds into the fund balance; update to project scoring methodologies to ensure they are objective and easy to understand while including the addition of a stronger equity component; consider the implications of the recent update to the Service Guidelines and Performance Measures Policy as part of the Wake Bus Plan update and incorporate them as necessary; and update the Market Analysis to include new data as the current document dates from 2018. Consultant fee to include time for demographic analysis, technical analysis, and development of community engagement materials (for in-person and online engagement).

Project Status Updates

Quarter 1:

Project is being combined into TC003-F. Consultant selected from On-Call list and scope of work developed. TC003-F contract, including TC003-T work, expected to be executed in Q2. No expenses to project in Q1.

Quarter 2:

Project combined into TC003-F via approved WT FY24 Work Plan Q2 Amendment. Sub-contracted consultant under TC003-F. Future reporting to be completed via Project TC003-F.

Project Performance Measures

| Deliverable | | | | |
|---|---|-----|----|----|
| 1. Date RFP/RFQ released for plan/study | No RFP/RFQ - Utilize On-Call consultant | | | |
| 2. Date contract awarded for plan/study | 11/29/2023 | | | |
| | Q1 | Q2 | Q3 | Q4 |
| 3. Estimation of percent completion of scope on quarterly basis | 0.0% | N/A | | |
| 4. Results and/or recommendations of plan/study | N/A | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | Capital Area MPO |
| Project Code | TC003-U |
| Project Name | Locally Coordinated Human Services Public Transportation Plan |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

In FY24, CAMPO staff will be working to update the Coordinated Public Transit Human Services Transportation Plan (CPT-HSTP), also known as the Locally Coordinated Human Services Public Transportation Plan. The FTA requires that urbanized areas develop this type of plan in order to access certain FTA grant programs. The current Raleigh Urbanized Area CPT-HSTP was last updated in 2018. This plan sets the regional priorities for transportation investments and initiatives for human services and public transit coordination, and was developed in conjunction with the 2018 Wake Bus Plan in order to align with the planning and programming of bus services. With the current update to the Wake Bus Plan slated to be finished by the end of FY23, it is critical that the CPT-HSTP be updated to reflect the new Bus Plan and align with any alterations to the region's planning and programming of bus services.

As the Raleigh Urbanized Area includes not only a large part of Wake County, but also part of Johnston County, this plan will be funded jointly by the Wake Transit Plan and the Capital Area Metropolitan Planning Organization (CAMPO).

Project Status Updates

Quarter 1:

Consultant was selected and scope of work and contract developed and executed. Due to delays in receiving WT Funding Agreement for execution, contract execution and project kick-off occurred in Q2.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | Capital Area MPO |
| Project Code | TC003-U |
| Project Name | Locally Coordinated Human Services Public Transportation Plan |
| Implementing / Operating Agency | Capital Area MPO |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Quarter 2:

During the 2nd quarter CAMPO issued a notice to proceed on October 2nd, 2023, for consultant work to update the FY 24 Coordinated Public Transit Human Services Transportation Plan three months later than planned. The project is judiciously proceeding only about a month delayed now, but on target and expected to be completed on-time and budget by June 30, 2024. The scope of work consists of:

Task 1: Project Management and Coordination

Task 2: Review Plans, Studies, and Reports

Task 3: Existing Conditions and Service Inventory Review and Assessment

Task 4: Stakeholder Outreach and Public Engagement (3 phases)

Task 5: Mobility Needs Assessment, Gap, and Overlap Analysis

Task 6: Recommended Strategies for Improved Services and Coordination

Task 7: Update the Coordinated Public Transit – Human Services Transportation

Thus far the consultant has participated in bi-weekly project management meetings and two Mobility Coordination Committee/TSC meetings, prepared and conducted a project overview presentation, participated in (7) regional on-site visits with the MCC partners and stakeholders, toured transit deserts in Raleigh and reviewed all relevant regional plans and reports. The team has prepared a public engagement plan, a Regional Plans Summary Report, (4) stakeholder surveys, a community survey, created a database of over 400 key transportation stakeholders, prepared numerous draft communiques for distribution, and identified draft locations for community engagement pop up events for the study. During the months of January through March the team will be conducting the engagement phase of the study.

Project Performance Measures

| Deliverable | Q1 | Q2 | Q3 | Q4 |
|---|------|-------|-----------|----|
| 1. Date RFP/RFQ released for plan/study | | | 6/1/2023 | |
| 2. Date contract awarded for plan/study | | | 10/2/2023 | |
| 3. Estimation of percent completion of scope on quarterly basis | 0.0% | 35.0% | | |
| 4. Results and/or recommendations of plan/study | N/A | | | |

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC003-D |
| Project Name | Enterprise Resource Planning System |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: In FY 17 the GoTriangle Board of Trustees approved implementation of a Best-of-Class Enterprise Resource Planning (ERP) system. The critical goal of the ERP project is to provide business process re-engineering opportunities to achieve more effective and efficient processes throughout the organization. This new system will assist staff with managing Durham, Orange, and Wake county’s transit plans related to the proposed Bus and Rail investment project, as well as specifics to the Wake County Transit Plan. The initial estimated allocation percentage between all sources are as follows: 40% GoTriangle portion, **25% for the Wake County Tax District**, 35% split between the Durham County Tax District, and the Orange County Tax District.

FY 2020 WTWP Project Description: GoTriangle will continue to develop an Enterprise Resource Planning (ERP) system to provide opportunities to achieve more effective and efficient business processes throughout the organization.

FY 2021 WTWP Project Description: GoTriangle will continue to develop an Enterprise Resource Planning (ERP) system to provide opportunities to achieve more effective and efficient business processes throughout the organization. These processes include the challenges of working across multiple public transportation agencies and jurisdictions. GoTriangle’s existing computer aided dispatch and automatic vehicle locations (CAD/AVL), radio communication hardware and software, and fare collection systems have reached end-of-life and are costly to maintain. Accordingly, GoTriangle seeks to upgrade/replace the hardware and software on agency vehicles and facilities with the most cost-effective CAD/AVL, Communication hardware, and Fare Collection systems that satisfy operational needs and requirements while protecting the agency's investment.

The project is broken into 3 phases:

- Phase 1 – Financial Management System(s)
- Phase 2 – Customer Relation(s) Management CAD/AVL
- Phase 3 – Project Management

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC003-D |
| Project Name | Enterprise Resource Planning System |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Status Updates

Quarter 1:

Phase 1 – Financial Management System(s)::

- GoTriangle and Crowe worked together to test, validate and approve to Production – OneVersion 10.0.33 and Proactive Quality Update happened on 6/19/23 in TEST environment - 10.0.33 Update – auto migrated 7/1-7/2; OneVersion 10.0.34 PQU1, with Spring Accelerator and Spring EBI – update to Production 7/21/23; OneVersion 10.0.35, with Summer Accelerator and Spring EBI – update to Production 9/8/23

Phase 2 - Customer Relation(s) Management CAD/AVL:

- The PASS database cleanup has been completed and GoTriangle is moving forward with installing other modules related to the CAD/AVL project – Viewpoint for Plan & OPS, PLAN/APC Gateway, EAM, Streets/MyRide, and OPS. All of these modules are interdependent on one another so GoTriangle is monitoring closely in case we encounter any delays if any one of these modules gets off schedule.
- GoTriangle has installed new TripSpark hardware on all our buses except 7 (70/78) and with 2 buses being offsite, and another bus being totaled, we are looking at de-scoping the installation of three buses if we cannot get the two buses from outside vendors in time. We are working with TripSpark and their third-party installers to address the remaining buses now.

Quarter 2:

Phase 1 – Financial Management System:

- Preliminary Budget Process Reviews and Updates with Napoleon in Oct 2023 pulled into the Project & Grants review of Budget Processes to evaluate if any impacts – no impacts determined
- Error in Adjusting Posted Project Transactions Support provided by Crowe to Brett and tested and updated in Production – 11/17/23 – 11/20/23.
- GoTriangle and Crowe worked together to plan, test, validate and approve to Production – OneVersion 10.0.37, with Fall Accelerator and Fall EBI – update to Production 12/15/23.

Phase 2 – Customer Relation(s) Management:

- GoTriangle continue to move forward with installing all the modules related to the CAD/AVL project – The module updates are as followed:
- The final round of UATs for Streets/MyRide have been completed and the software acceptance has been signed on. This module is live now.
- Coordination plans to install 5 additional CAD/AVL units on light transit vehicles and digital wayside signs at the regional transit center.

| | |
|---------------------------------|----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC003-K |
| Project Name | Wake Bus Plan Update |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | May 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027 will be updated through the FY30 horizon year, functioning as an implementation element of the Wake Transit Vision Plan Update.

FY 2022 WTWP Project Description: The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, will be updated through the FY30 horizon year, functioning as an implementation element of the Wake Transit Plan Update. The Wake Bus Plan Update will include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential 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. The Bus Plan Update will also include an access to transit gap/deficiency analysis and priorities assessment that will identify 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.

Project Status Updates

Quarter 1:

During Q1, the Wake Bus Plan was adopted by the Governing Boards. Discussions with the technical committee and TPAC advanced on the Service Guidelines and Performance Standards and the ADA Policy that is developed to support the implementation of the Bus Plan.

Quarter 2:

The Bus Plan has been adopted. Remaining invoices from consultants came in during the quarter and were processed for payment.

Project Performance Measures

| | | | | |
|--|---------------------|----|----|----|
| Deliverables | | | | |
| Date RFP/RFQ released for plan/study | FY 2021 | | | |
| Date contract awarded for plan/study | Nelson-Nygaard FY21 | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Estimation of percent completion of scope on quarterly basis | 90% | | | |
| Results and/or recommendations of plan/study | Presented FY24 | | | |

WAKE TRANSIT PLAN IMPLEMENTATION

Bus Rapid Transit

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| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A1 |
| Project Name | New Bern Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | February 2019 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 & 2020 WTWP Project Description: The City of Raleigh will initiate and work through project development processes (including preliminary design [30%] and environmental review [NEPA]) for the New Bern Avenue/Edenton Street Bus Rapid Transit (BRT) corridor from Downtown Raleigh to roughly Sunnybrook Road. This work will assess the human and natural environmental impacts of viable alternatives, refine station areas, will lead to a recommendation for a locally preferred alternative, and will refine project implementation costs and design details. The City will coordinate with the Federal Transit Administration (FTA) throughout the duration of project development to ensure all requirements are met to the FTA’s satisfaction. With an appropriate environmental clearance, the City will complete final design for the corridor. In advance of and throughout the project development and final design processes for the corridor, the City of Raleigh will coordinate with the Federal Transit Administration (FTA) to determine the best approach for taking advantage of FTA's Small Starts program. Environmental studies and corresponding preliminary engineering are a federal requirement to submit a Small Starts Rating Application and determine eligibility for federal funding. Funding for this project may also be used by the City to undertake studies that address design challenges on other BRT corridors identified in the Wake Transit Plan

FY 2021 WTWP Project Description: With an appropriate environmental clearance from the Federal Transit Administration, the City of Raleigh will complete final design, right-of-way acquisition, construction, and procurement of vehicles for the New Bern Avenue/ Edenton Street Bus Rapid Transit (BRT) corridor from Downtown Raleigh to New Hope Road. This phase of the New Bern Avenue BRT project is funded by a combination of City of Raleigh funds (\$3,261,000), Wake Transit tax proceeds (\$28,720,000), and federal grant funds (\$35,655,100). This project funding allocation for the New Bern Avenue BRT corridor is anticipated to bring the capital infrastructure components of the corridor to completion. Up to a total of \$500,000 of the Wake Transit tax revenues allocated to the construction budget may be used for the design and integration of artistic elements into the construction of the BRT facility, should the adoption of an art funding eligibility policy ultimately allow that amount. Up to \$250,000 of this \$500,000 amount allocated to the integration of artistic elements may be used by the City in the absence of an adopted policy or in the instance a policy yields a more restrictive amount than \$250,000.

Project Status Updates

Quarter 1:

100% Design was advanced in preparation for bid and coordination with NCDOT continued.CA/CEI services consultant selection was completed and award is anticipated in Q2. Construction bid let is anticipated in Q2.

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A1 |
| Project Name | New Bern Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | February 2019 |
| Performance Measures Base Year | FY 2019 |

Quarter 2:

100% Design was advanced in preparation for bid and coordination with NCDOT continued. Construction bid let is anticipated in Q3.

Project Performance Measures

| Deliverables: | |
|--|-----------|
| 1. Date RFP/RFQ released for project development professional services | 4/19/23 |
| 2. Date contract awarded for project development professional services | |
| 3. Date of concurrence for established concurrence points/milestones | |
| 4. Date of completion of 30% design and NEPA | |
| 5. Date of completion of final design | |
| 6. Report all deliverables per the Design/Artist Retention Fee policy | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A2 |
| Project Name | Southern Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Beginning in the second half of FY 2020, the City of Raleigh will advance the southern Bus Rapid Transit (BRT) corridor identified in the Wake County Transit Plan through the Federal Transit Administration (FTA) Small Starts Project Development process. This phase of work includes further alternatives analysis, selection of a locally preferred alternative, environmental review (NEPA), and preliminary (30%) and final design for the southern BRT corridor between downtown Raleigh and Garner Station in Garner. This work will assess the human and natural environmental impacts of viable alternatives, refine station areas, evaluate and determine running way treatments, and will refine project implementation costs and design details. The City will coordinate with the FTA throughout the duration of project development to ensure all requirements are met to the FTA's satisfaction and to determine the best approach for taking advantage of FTA's Small Starts program. With an appropriate environmental clearance after preliminary design (30%), the City will complete final design for the corridor. Environmental studies and corresponding preliminary engineering are a federal requirement to submit a Small Starts Rating Application and determine eligibility for federal funding.

FY 2023 WTWP Project Description: In FY 2023, the City of Raleigh will complete final design for the Wake Bus Rapid Transit (BRT): Southern Corridor identified in the Wake County Transit Plan and will continue coordination of the project development phase for a Federal Transit Administration (FTA) Small Starts grant. With a locally preferred alternative selected, work will continue primarily on final design for the Wake BRT: Southern Corridor between downtown Raleigh and Garner Station in the Town of Garner. The Wake BRT: Southern Corridor will ultimately provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including a minimum of 50% dedicated transit lanes and branded BRT stations. In FY23 Q2, an amendment was approved to add \$16,610,000 to meet the updated project cost for Wake BRT: Southern Corridor. The funds are needed on behalf of the Small Starts Ratings application for the project and to ensure 100% of the local match for the Federal Transit Ad

FY 2024 WTWP Project Description: In FY 2024, with a locally preferred alternative selected, the City of Raleigh will advance to final design the Wake Bus Rapid Transit (BRT): Southern Corridor identified in the Wake County Transit Plan. The City of Raleigh, with Wake County Tax District funding, will provide local match for construction, right of way, and vehicle acquisition for Federal Transit Administration's (FTA) Small Starts Grant. The Wake BRT: Southern Corridor will ultimately provide more frequent (10-15 min peak and 15 min weekend) and reliable transit service along the corridor, including a minimum of 50% dedicated transit lanes and branded BRT stations

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A2 |
| Project Name | Southern Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Status Updates

Quarter 1:

During this quarter, the Southern Corridor project advanced design to 30% and executed the Southern Corridor Final Design Contract. Additionally, and Artist in Residence was selected for art integration for the corridor.

Quarter 2:

During this quarter, the Southern Corridor Final Design team advanced to evaluate and transition from 30% design assumptions.

Project Performance Measures

| Deliverables: | |
|--|----------------------|
| 1. Date RFP/RFQ released for project development professional services | 11/16/18 & 12/2/23 |
| 2. Date contract awarded for project development professional services | 12/8/20 & 6/20/23 |
| 3. Date of concurrence for established concurrence points/milestones | Points 1-2 : 4/14/20 |
| | Points 3-4 : 6/9/21 |
| 4. Date of completion of 30% design and NEPA | |
| 5. Date of completion of final design | |
| 6. Report all deliverables per the Design/Artist Retention Fee policy | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A3 |
| Project Name | Western Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Beginning in the second half of FY 2020, the City of Raleigh will advance the western Bus Rapid Transit (BRT) corridor identified in the Wake County Transit Plan through the Federal Transit Administration (FTA) Small Starts Project Development process. This phase of work includes further alternatives analysis, selection of a locally preferred alternative, environmental review (NEPA), and preliminary (30%) and final design for the western BRT corridor between downtown Raleigh and downtown Cary. This work will assess the human and natural environmental impacts of viable alternatives, refine station areas, evaluate and determine running way treatments, and will refine project implementation costs and design details. The City will coordinate with the FTA throughout the duration of project development to ensure all requirements are met to the FTA's satisfaction and to determine the best approach for taking advantage of FTA's Small Starts program. With an appropriate environmental clearance after preliminary design (30%), the City will complete final design for the corridor. Environmental studies and corresponding preliminary engineering are a federal requirement to submit a Small Starts Rating Application and determine eligibility for federal funding.

FY 2022 WTWP Project Description: The City of Raleigh will complete final design (30%-100%) for the Wake Bus Rapid Transit (Wake BRT) Western Corridor identified in Wake County Transit Plan and will continue coordination of the project development phase for an FTA Small Starts Grant. The Wake BRT: Western Corridor project extends from downtown Raleigh (GoRaleigh Station) to downtown Cary along Western Boulevard, a proposed Western Boulevard Extension, Cary Towne Boulevard, Maynard Road and Chatham Street (12 linear miles). This project serves various developments and institutions in western Raleigh and eastern/southeastern Cary, including North Carolina State University, Dorothea Dix Park, Pullen Park, Cary Towne Center, and the Fenton development. The Wake BRT: Western Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including a minimum of 50% dedicated transit lanes and branded BRT stations.

Project Status Updates

Quarter 1:

Continued Coordination with the town of Cary, NCSU, and NCDOT on refinement of corridor design. Additionally, a final design consultant was selected. An Artist in Residence was also selected for art integration on the corridor.

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A3 |
| Project Name | Western Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Quarter 2:

Continued Coordination with the Town of Cary, NCSU, and NCDOT on refinement of corridor design.
Preparation for the Small Starts Ratings Application will begin in Q3 through Q4.

Project Performance Measures

| Deliverables: | |
|--|-----------------------|
| 1. Date RFP/RFQ released for project development professional services | 11/16/18 & 6/23/23 |
| 2. Date contract awarded for project development professional services | 12/8/20 |
| 3. Date of concurrence for established concurrence points/milestones | Points 1-2 : 4/14/20 |
| | Points 3-4 : 10/25/20 |
| 4. Date of completion of 30% design and NEPA | |
| 5. Date of completion of final design | |
| 6. Report all deliverables per the Design/Artist Retention Fee policy | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC005-A4 |
| Project Name | Northern Corridor Bus Rapid Transit Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Beginning in the second half of FY 2020, the City of Raleigh will advance the northern Bus Rapid Transit (BRT) corridor identified in the Wake County Transit Plan through the Federal Transit Administration (FTA) Small Starts Project Development process. This phase of work includes further alternatives analysis, selection of a locally preferred alternative, environmental review (NEPA), and preliminary (30%) and final design for the northern BRT corridor between downtown Raleigh and Triangle Town Center and between downtown Raleigh and the North Hills area. This work will assess the human and natural environmental impacts of viable alternatives, refine station areas, evaluate and determine running way treatments, and will refine project implementation costs and design details. The City will coordinate with the FTA throughout the duration of project development to ensure all requirements are met to the FTA’s satisfaction and to determine the best approach for taking advantage of FTA’s Small Starts program. With an appropriate environmental clearance after preliminary design (30%), the City will complete final design for the corridor. Environmental studies and corresponding preliminary engineering are a federal requirement to submit a Small Starts Rating Application and determine eligibility for federal funding.

Project Status Updates

Quarter 1:

During this quarter, the first detailed screening & analysis of alignment alternatives continued. Preparation for Public Engagement Period began for engagement activities planned in Q2.

Quarter 2:

Public Engagement was conducted including in-person open houses and virtual engagement and online survey. Detailed screening & analysis of alignment alternatives will begin in Q3.

Project Performance Measures

| Deliverables: | |
|--|-----------|
| 1. Date RFP/RFQ released for project development professional services | |
| 2. Date contract awarded for project development professional services | |
| 3. Date of concurrence for established concurrence points/milestones | |
| 4. Date of completion of 30% design and NEPA | |
| 5. Date of completion of final design | |
| 6. Report all deliverables per the Design/Artist Retention Fee policy | See Above |

WAKE TRANSIT PLAN IMPLEMENTATION

Commuter Rail Transit

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC004-A1 |
| Project Name | Commuter Rail from Garner to Western Durham (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: At the conclusion of the Fixed Guideway Transit Corridors Major Investment Study, a range of reasonable alternatives will be assessed and the project implementation details for the project identified. This study will determine the preferred alternatives to advance for each identified corridor, will assess the human and natural environmental impact of the alternatives, and will refine project implementation costs and design details. These studies are a Federal requirement to progress the proposed fixed guideway projects to final design and construction. This project is specific to the Commuter Rail portion of future fixed guideway alternatives refinement and project development. It builds on the initial allocation of funding in FY 2018 of \$940,000. Dollars are proportionally budgeted based on total track mileage of 37.4 miles between West Durham to Greenfield Parkway; two-thirds of the estimated cost of this project is budgeted in the Wake Major Capital Fund based on this track mileage. The other third of the estimated cost of this project is contemplated via Durham County Transit funds.

FY 2020 WTWP Project Description: Triangle completed the commuter rail track of the Fixed Guideway Transit Corridors Major Investment Study (MIS) and corridor alternatives analysis. This prior phase of study defined and evaluated service alternatives, identified infrastructure requirements with corresponding costs, generated operating costs and ridership estimates, identified and evaluated corridor level risks, and evaluated the project's competitiveness for federal funding. Based on the prior study, GoTriangle will begin early project development activities to further study the corridor. GoTriangle will resolve key items prior to deciding to request entry into the Federal Transit Administration's (FTA's) Capital Investment Grants (CIG) pipeline. These early project development activities will include: land surveys; utility investigation; key risk area preliminary engineering and environmental study; corridor environmental scoping; land availability assessment for park-and rides and stations; maintenance facility site option identification; railroad coordination; community engagement planning and initiating community engagement; stakeholder engagement planning and advancing stakeholder engagement activities; additional project feasibility assessment for the FTA CIG program; project management plan development; preparation to engage project development consultants; refinement of cost and schedule estimates; and network capacity modeling. The cost of early project development activities is budgeted to be about \$9M for the corridor from western Durham to Clayton in Johnston County. Wake Transit tax proceeds will cover roughly two-thirds of the cost of these activities, estimated at \$6M. A total of \$3,363,629 was pulled by amendment from a reserve allocation in FY 20 and was combined with \$2,636,371 allocated in prior fiscal years to yield the total \$6M

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC004-A1 |
| Project Name | Commuter Rail from Garner to Western Durham (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Status Updates

Quarter 1:

Staff continued to support the facilitation of a decision-making process regarding the future of a Greater Triangle Commuter Rail project. Expenses include incoming invoices from the consultant and NCRRC Meeting Fees (a fee must be paid to NCRRC before their staff will join a meeting). Additional expenses will be incurred on this project for a contractor to prepare a scope for the next steps of planning and grant application materials.

Quarter 2:

During Q2, the consultant worked on finalizing and closing out the project files and turning over files. NCRRC also included fees for attendance in meetings.

Project Performance Measures

| Deliverables | |
|---|-----------|
| Date Contract awarded for early project development professional services | See Above |
| Date of concurrence for established concurrence points/milestones for project through the concurrence point corresponding with locally preferred alternative. | See Above |
| Major milestones or tasks completed throughout the course of early project development activities | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC004-A2 |
| Project Name | Reimburse FTA Share for 5 Parcels Along Commuter Rail Corridor |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: In the first quarter of FY21, \$1,100,000 out of a total of \$39,360,371 in funds that were previously set aside in reserve for commuter rail project development in the FY 2020 Wake Transit Work Plan was taken out of reserve and allocated to GoTriangle in order to reimburse the Federal Transit Administration's share for five (5) parcels along the commuter rail corridor in Wake County (two in the Town of Cary; one in the Town of Morrisville; and two in the City of Raleigh). Also included in the scope of the request is the demolition of a structure on one of the parcels and a small contingency for additional potential expenses. The parcels were previously purchased by GoTriangle with FTA funds in support of a rail project under development in prior years. The FTA's ownership share in the parcels is 55.7 percent. This reimbursement would give GoTriangle a 100 percent ownership interest in the subject parcels. GoTriangle plans to maintain the parcels for project related uses, such as station facilities and laydown areas for construction and contractor access, should construction of a commuter rail project proceed.

The five parcels are located at:

- 228 and 232 N. Harrison Avenue in Cary;
- 201 Morris Street in Morrisville; and
- 610 and 620 Corporate Center Drive in Raleigh.

Project Status Updates

Quarter 1:

GoTriangle is retaining the sites for commuter rail. No updates to report.

Quarter 2:

GoTriangle has negotiated the sale of the the two Harrison Ave properties to the Town of Cary at an amount similar to the purchase price/cost basis when the parcels were purchased in FY20 (no appreciated value since Oct 1, 2019)

Project Performance Measures

| | |
|--|---------|
| Deliverables | |
| Date of Completed Appraisal | FY 2021 |
| Date of Payment Submitted to FTA | FY 2021 |
| Date of Payment Accepted to FTA | FY 2021 |
| Status of Miscellaneous Activities (if applicable) | n/a |

WAKE TRANSIT PLAN IMPLEMENTATION

Bus Infrastructure

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TC002-E |
| Project Name | Regional Bus Operations & Maintenance Facility |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2018 WTWP Project Description: The Town will be designing and ultimately constructing a new bus operations and maintenance facility to replace an existing leased space the Town’s contractor uses for the same purpose. The facility will be used for GoCary vehicle storage and maintenance. The facility will undergo design in FY 2018 and construction in subsequent fiscal years. The site identified for the facility is a total of 8.87 acres and is located at 160 Towerview ~~Timberview~~ Court in Cary. A special capital funding agreement will be developed and executed for this project.

FY 2020 WTWP Project Description: The Town of Cary/GoCary will prepare construction documents and administer the bidding process for construction on a Regional Bus Operations & Maintenance Facility, which will accommodate GoCary's growth for the foreseeable future, allow future expansion of service, and reduce ongoing operational costs associated with the currently leased operations facility. It may also serve as a site for fueling, repairs, and/or vehicle storage for other regional transit system vehicles. The FY18 Adopted Wake Transit Work Plan included \$1 million for the design of this facility.

FY 2022 WTWP Project Description: The Town of Cary/GoCary will construct a Regional Bus Operations & Maintenance Facility, which will accommodate GoCary's growth for the foreseeable future, allow future expansion of service, and reduce ongoing operational costs associated with the currently leased operations facility. It may also serve as a site for fueling, repairs, and/or vehicle storage for other regional transit system vehicles

FY 2024 WTWP Project Description: In FY24, due to accelerating costs for labor and materials, an additional \$25,954,064 was allocated alongside of the additional \$11,787,275 in federal grants and \$1 Million in community project earmarks to ensure the completion of the project.

Project Status Updates

Quarter 1:

Design Phase: 90% design drawings were submitted by design consultant on October 2 for review of structure/interior drawings and telecommunications specifications. A complete 90% submittal including specifications is expected to be submitted by the end November for TOC Development Review Committee review.

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TC002-E |
| Project Name | Regional Bus Operations & Maintenance Facility |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2018 |

Quarter 2:

Design Phase: A design peer review of 90% drawing was conducted in December of 2023. Comments were submitted to the design consultant on 1/19/24. The Town also received comments from Duke Energy. The comments include significant changes to the access road leading to Duke's substation. These changes have a significant impact of the design and the Town is currently evaluating impacts to the schedule.

Project Performance Measures

| | |
|--|---------------------|
| FY18 Deliverables: | |
| 1. Date of RFQ Release | 10/26/18 |
| 2. Date of design vendor contract execution | WSP FY19-Q2 |
| 3. Progress at 30%, 60%, 90%, and 100% design stages | 90% |
| 4. Design vendor invoices | On-Going/Reimbursed |
| FY20 & FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | 10/26/18 |
| b. Date contract awarded for professional services or construction | WSP FY19-Q2 |
| c. Date of completion for each phase | 90% as of FY23-Q4 |
| d. If land acquisition, date of closing on property | 160 Towerview Ct |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |
| FY24 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | 0% as of FY23-Q4 |
| d. If land acquisition, date of closing on property | 160 Towerview Ct |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TC002-F |
| Project Name | Downtown Cary Multimodal Facility: -Feasibility Study Expansion -Land Acquisition and Design |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | Feasibility Study - FY18 - FY21 Land Acquisition and Design - FY24-FY24 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2018 WTWP Project Description: The Town of Cary will be conducting a feasibility study for a downtown multimodal transit facility to evaluate the provision of access among transit modes (e.g., local bus, regional bus, bus rapid transit, commuter rail), as well as circulation around and through a station serving the facility. The study will include an evaluation of the feasibility of construction and operation for a site to function as Cary’s main local and regional bus transfer hub, a bus rapid transit station, a commuter rail station, an AMTRAK station, and a park-and-ride facility. Funds allocated for this project will not be spent if this scope of work is funded as part of the multi-year bus service implementation plan.

FY 2019 WTWP Project Description: The Cary Depot has served local and regional transit since 2005, as well as Amtrak since 1996. The facility serves as GoCary’s central transfer hub and as a secondary hub for GoTriangle services. During peak hours, the facility is at capacity. The Wake County Transit Plan outlines an expansion of local and regional service and the addition of Bus Rapid Transit (BRT) and Commuter Rail Transit (CRT) over the next ten years. A new downtown multimodal center is needed, as the existing facility is unable to support this increase in service.

The adopted FY 2018 Wake Transit Work Plan includes \$300,000 for a Downtown Cary Multimodal Facility Feasibility Study and an additional \$200,000 will be applied to expand that study in FY 2019. This study will evaluate the provision of access among transit modes as well as circulation around and through a station serving the facility. The results of the study will determine the Land/Right of Way acquisition needs, as well as address some of the preliminary project development and planning requirements that lead into design. Based on the availability of parcels that can accommodate the needs of this facility, the Town anticipates Land/Right of Way acquisition costs of \$2.5 Million. At the same time, the initial design phase of the facility will begin. Design is expected to cost approximately \$1.5 Million and take approximately 12-14 months. The total estimated cost of Land/Right of Way acquisition and Design of \$4 Million will be supported by both Wake Transit Tax Proceeds (\$2 Million) and ~~CAMPO’s Locally Administered Projects Program (LAPP—\$2 Million)~~. Town of Cary has decided to turn down the \$2 Million of LAPP funding for this project.

FY 2022 Q2 Amendment Project Description: ~~FY19 Wake Transit Work Plan included \$2M to support a matching \$2M LAPP award for design and land acquisition related to a new Downtown Multi Modal Center.~~ Town of Cary has decided to turn down the \$2 Million of LAPP funding for this project. New operating projects in the Wake Transit Plan have brought additional vehicles and riders to our already constrained Cary Depot. The existing location does not allow for full implementation of the Wake Transit Plan, limiting our ability to fully serve our citizens with Bus Rapid Transit and Commuter Rail connections, and a proposed expansion of high-speed commuter rail via the CSX S-Line. The new Multi-Modal Center will support the expanded transit network planned to serve pedestrians, bicyclists, bus transit, train and motorists. The LPA for this project includes 21 parcels bordered by N. Harrison Avenue to the East, N. West Street to the West, the Norfolk-Southern H-Line to the North, and the CSX S-Line to the South. Initial cost estimates assume \$15M needed to purchase the 21 parcels and meet relocation requirements under the Uniform Act.

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TC002-F |
| Project Name | Downtown Cary Multimodal Facility: -Feasibility Study Expansion -Land Acquisition and Design |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | Feasibility Study - FY18 - FY21 Land Acquisition and Design - FY24-FY24 |
| Performance Measures Base Year | FY 2019 |

FY 2024 Q2 Amendment Project Description: The Town of Cary currently has a project budget of \$17,508,861 for feasibility study, design and land acquisition for this project. We have received appraisals for the 21 parcels that make up the project area for the Downtown Multimodal Center. The approved appraisal amount with 30% contingency is \$27,390,480.00. In addition to the purchase of the property, the Uniform Act requires relocation assistance and moving expense reimbursement. This cost depends on whether it is a residential or commercial property. This is currently estimated at \$3,280,000, for a total estimate of \$30,670,480.00 for land acquisition, although this may increase if condemnation is filed on any of the properties. We are also increasing our estimate for master planning and design work to \$6,329,520. This brings the total project estimate to \$37,508,861. The Town of Cary may contribute up to \$10,000,000 for Land Acquisition Only and contributed only if Land Acquisition exceeds the \$20,670,480 of Wake Transit Funding.

| | |
|---------------------------|---|
| Feasibility Study: | \$ 508,861 (100% Wake Transit, completed) |
| Land Acquisition: | \$ 30,670,480 (\$20,670,480 Wake Transit, up to \$10M Town of Cary) |
| Master Planning & Design: | \$ 6,329,520 (100% Wake Transit) |
| Total: | \$37,508,861 (\$10M Town of Cary, \$27,508,861 Wake Transit) |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Town of Cary |
| Project Code | TC002-F |
| Project Name | Downtown Cary Multimodal Facility: -Feasibility Study Expansion -Land Acquisition and Design |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | Feasibility Study - FY18 - FY21 Land Acquisition and Design - FY24-FY24 |
| Performance Measures Base Year | FY 2019 |

Project Status Updates

Quarter 1:

Property acquisition continues. Master planning of the Multimodal site is expected to start late in Q3 of FY24.

Quarter 2:

Property acquisition continues. Master planning of the Multimodal site is expected to start late in Q3 of FY24.

Project Performance Measures

| FY18 Deliverables: | Feasibility Study |
|--|--------------------------|
| 1. Date of professional services solicitation release | RFQ 1/8/18 |
| 2. Date of professional services vendor contract execution | WSP 8/14/18 |
| 3. Professional services vendor invoices | Paid/Reimbursed |

| FY19 & FY22 Amendment Deliverables: | Land Acquisition |
|---|-------------------------|
| 1. ROW/Land Acquisition Purchase Date | |
| 2. Downtown Multimodal Center Contract for Design Awarded | |
| 3. Downtown Multimodal Center Design Completed | |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TC002-R |
| Project Name | Bus Stop Improvements for New and Existing Routes |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: Town of Cary will design, acquire right-of-way (ROW), and construct bus infrastructure improvements, including passenger access and waiting accommodations, for a new route serving Weston Parkway and Park West Village shopping area to provide new opportunities for residents, customers and businesses located along that route to use public transportation. Weston Parkway is a major employment corridor and Park West Village is a mixed-use development, drawing both commercial and residential customers. The new route is anticipated to start in January 2019. Design, ROW acquisition, and construction on necessary capital impro

FY 2022 WTWP Project Description: The Town of Cary / GoCary will design and construct a number of bus stops to support future Route 9A, which is scheduled to begin in FY 2023. Improvements will include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.

FY 2024 WTWP 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 Status Updates

Quarter 1:

Design continued for Phase 3 of the project, which includes bus stops on new Routes 11 and 12, as well as bringing most remaining GoCary bus stops up to ADA compliance. Surveys were completed for new bus stop locations and coordination with Apex, Raleigh, and NCDOT are ongoing. Design/engineering will continue and the first bid set is scheduled to start construction in FY 24.

Quarter 2:

Design continued for Phase 3 of the project, which includes bus stops on new Routes 11 and 12, as well as bringing most remaining GoCary bus stops up to ADA compliance. Coordination with Apex, Raleigh, and NCDOT are ongoing regarding designs and encroachment agreements. Design will be finalized for bid set 2 and the bid package finalized for bid set 1 in Q3. The first bid set is scheduled to start construction in late FY 24.

| | |
|---------------------------------|---|
| Project Sponsor | Town of Cary |
| Project Code | TC002-R |
| Project Name | Bus Stop Improvements for New and Existing Routes |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Performance Measures

| Deliverables | | | | |
|---|-----------------------------|-----------------------------|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | Stops still in design phase | Stops still in design phase | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|------------------------------------|
| Project Sponsor | Town of Cary |
| Project Code | TC002-Z |
| Project Name | Fare Collection Technology Upgrade |
| Implementing / Operating Agency | Town of Cary |
| Project Agreement Executed | Yes |
| Implementation Date | Early 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: The Town of Cary / GoCary will upgrade the fare collection technology on its existing fleet of 16 buses to allow new fare strategy options, such as fare capping and mobile ticketing. In addition to upgrading technology on the fixed-route fleet, a Smart Card vending machine will be installed at the Cary Depot.

Project Status Updates

Quarter 1:

Full implementation of the project is currently on hold.

Quarter 2:

Full implementation of the project is currently on hold.

Project Performance Measures

| | |
|--|--|
| Deliverables: | |
| 1. Name of project with brief description and objectives | |
| 2. Date project started | |
| 3. Date project completed | |
| 4. Ongoing improvements in service outcomes, including operational and/or cost improvements and efficiencies associated with the project objectives identified above | |

| | |
|---------------------------------|------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-A |
| Project Name | Raleigh Union Station Bus Facility |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | June 2018 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2018 WTWP Project Description: Triangle and GoRaleigh are constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh’s Warehouse District. The Raleigh Union Station bus facility will allow future bus services (including bus rapid transit) to connect directly with intercity rail service and future commuter rail service. The facility will have 6 to 8 bus bays. The facility will contain ground-level retail spaces and accommodate mixed-use development on upper floors. The facility is projected to be in its design phase throughout FYs 2018 and 2019. Construction is anticipated to occur in FY 2020.

FY 2019 WTWP Project Description: his project is linked to and builds upon portions of a FY 2018 project that allocated \$2,700,000 for design of the facility. GoTriangle will allocate additional funding for the purpose of design work associated with the Raleigh Union Station Bus Facility.

FY 2020 WTWP Project Description: GoTriangle 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. The facility has been in the design phase throughout FYs 2018 and 2019. Construction will begin in FY2020.

FY 2023 WTWP Project Description: GoTriangle is constructing a bus transit center adjacent to Raleigh Union Station, the facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. Art will be installed in this transit center in accordance with the newly adopted Wake Transit Art Funding Eligibility Policy. Of the \$9.11 million allocation, \$250,000 is available for art installation, and \$8,860,000 is available for construction of the base elements of the facility. To deliver this project on time, Wake Transit will be allocating \$8,860,000 for construction, which GoTriangle will return to the tax district when that same amount is obligated to them between fiscal years 2025 and 2028, in accordance with the current FY 2020-2029 State Transportation Improvement Program. The facility is currently in the design phase.

| | |
|---------------------------------|------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-A |
| Project Name | Raleigh Union Station Bus Facility |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | June 2018 |
| Performance Measures Base Year | FY 2018 |

FY 2024 WTWP Q2 Amendment Project Description: Phase II construction of the RUS Bus project is scheduled to begin in fall 2023. Phase II construction of the private overbuild is delayed due to financial market challenges. Proceeding with the publicly funded component of the project (the ground-floor bus facility) is critical due to the sunset date of the project's federal BUILD grant funds in September 2025. There are elements of the private overbuild that are integral to the construction of the transit project that will need to start at the same time as the transit facility construction begins (grading, foundations including piles and pile caps and the parking garage ramp). The associated cost for these limited integral elements is approximately \$10.8 million. This request is to prefund those activities with Wake Transit dollars to maintain the schedule for the public project. These funds will be reimbursed upon the developer's receipt of financing and commencement of the overbuild. If the current developer is ultimately unable to secure financing, GoTriangle would seek to recoup these dollars from a future developer and reimburse the Wake Transit Plan at that time.

Project Status Updates

Quarter 1:

During Q1, the contractor submitted site permit review application, coordinated design with subcontractors on electrical design and fire protection, and obtained CSX acceptance of the crash wall basis design. - Major encroachment application was accepted by City for City Council consideration in September. Staff and contractors continued weekly meetings with City of Raleigh on permitting schedule and requirements.

Quarter 2:

During Q2, expenses incurred during the period include groundbreaking ceremony, contractor began work on the construction site including grading, test piles, completed installation of concrete deadman footings, and continued installation of steel bracing to preserve existing building façade. Additional activities and expenses occurred include: Supported the Brownfields Agreement and Environmental Management Plan, Reviewed market analysis for downtown Raleigh, Paid utility fees for power and water, Paid insurance premiums and City of Raleigh permitting fees, Conducted site mobilization and installed fencing, Developed and reviewed Threat and Vulnerability Assessment (TVA)/Preliminary Hazard Analysis (PHA) reports, and Conducted risk management workshops.

| | |
|---------------------------------|------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-A |
| Project Name | Raleigh Union Station Bus Facility |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | June 2018 |
| Performance Measures Base Year | FY 2018 |

Project Performance Measures

| | |
|--|------------------------|
| FY18 & FY 19 Deliverables: | |
| 1. For each project phase (planning, design, construction, etc.): | Planning/Design |
| a. Date RFP/RFQ released for professional services or construction | FY18 |
| b. Date contract awarded for professional services or construction | FY18 |
| c. Date of completion for each phase | FY23 |
| d. If land acquisition, date of closing on property | W.Hargett St/S.West St |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | FY18 |
| FY20 & FY23 Deliverables: | |
| 1. For each project phase (planning, design, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | FY18 |
| b. Date contract awarded for professional services or construction | FY18 |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | W.Hargett St/S.West St |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | FY18 |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-B |
| Project Name | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2018 WTWP Project Description: GoTriangle will complete a space assessment of its existing bus operations and maintenance facility and explore the viability of constructing a new building on its current bus operations and maintenance facility site to accommodate its growing needs associated with transit service expansion in Wake County. The space assessment and feasibility study for accommodating more capacity will be evaluated in the multi-year bus service implementation plan (Project ID: TO002-G). Expenses associated with the design of the new facility or expansion of the existing facility will be covered by this project-specific funding source once the assessment and feasibility phase is complete. Funds will not be allocated to this project until the feasibility phase for operations and maintenance facilities in the multi-year bus service implementation plan is complete. The total estimated cost for this work is \$500,000, with the portion attributed to Wake County services being \$200,000.

FY 2023 WTWP Project Description: The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd in Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle’s Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle’s projected increase to its fixed-route fleet, including vehicles needed for operations in Wake, Orange, and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility’s administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle’s paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project’s design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle’s service areas in Wake, Orange, and Durham counties.

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-B |
| Project Name | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

FY 2024 WTWP Project Description: The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling, and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing, and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost-effective option to address current needs and provide opportunity to meet future fleet needs over the course of the useful life of the renovated facility (40+ years). The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Wake Bus Plan. The renovation and expansion will also include updates to better accommodate the facility’s administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle’s paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project’s design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle’s service areas in Wake, Orange, and Durham counties. 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

Project Status Updates

Quarter 1:

During Q1, staff and consultants initiated the preparation of a submittal for the PROTECT planning grant. Discussions were had on project delivery method. It was decided that Design-Build Bridging was the most effective approach for delivery.

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-B |
| Project Name | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Quarter 2:

During Q2, preparation of 35% design criteria documentation in progress to support Design-Build Bridging (progressive Design-Build) project delivery method was initiated. Target completion: FY25 Q1.

Project Performance Measures

| | |
|--|--------------------|
| FY18 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Feasibility/Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | 5201 Nelson Rd |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |
| FY23 & FY24 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | 5201 Nelson Rd |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-K |
| Project Name | Existing Park-and-Ride Lot Improvements |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: Multiple towns in Wake County have expressed interest in establishing new or replacing existing park and ride lots during the FY 2019 cycle. GoTriangle will allocate funds for four (4) potential park and ride lots. Three (3) of the four (4) lot locations still need to be determined (the fourth will be in Holly Springs). The Wake Bus Plan and Long-Term Park and Ride Feasibility Study (TC002-O) will help to inform GoTriangle as to preferred siting of these facilities. This specific project will allocate funds to support the construction of short-term park and ride lot infrastructure and/or associated bus passenger amenities at such lot facilities. Bus passenger amenities could be defined as, but not limited to, shelters, benches, trash receptacles and/or bike racks.

FY 2020 WTWP Project Description: GoTriangle will improve four (4) park-and-ride facilities. The park-and-ride at the Food Lion at Hilltop Shopping Center in Fuquay-Varina will be relocated to Wake Tech's campus, allowing Fuquay-Varina Express (FRX)passengers to access Wake Tech directly. The relocation of the park-and-ride to the Wake Tech campus is anticipated to occur by Spring/Summer of 2020. The other park-and-ride projects will be located across Wake County at other existing GoTriangle park-and-ride facilities, as determined by an ongoing feasibility study.

FY 2022, FY 2023 and FY 2024 WTWP Project Descriptions: GoTriangle will make improvements to existing park-and-ride facilities within Wake County. GoTriangle is completing a feasibility study to determine which park-and-ride facilities will need improvements based on existing conditions and ridership.

The investments will provide amenities such as:

- Enhanced shelter, Bench, Lighting, Trash bins, Maps and cases
- Signage, Emergency phone, Security cameras, Bike storage, ADA Improvements

Project Status Updates

Quarter 1:

During Q1, Five stop improvements at existing park and ride locations went to design now that the federal portion of the funding has been flexed from FHWA to FTA. The stops include: Stop ID 1890-█
 4th St at Wendell Park and Ride
 Stop ID 1449-█ughes St at Williams St Compare Foods PnR
 Stop ID 1810-█olding Ave at Brooks St WB
 Stop ID 1263-█ine Plaza Dr at Shepherds Vineyard Dr EB
 Stop ID 1408-█ine Plaza Dr at Shepherds Vineyard Dr WB

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-K |
| Project Name | Existing Park-and-Ride Lot Improvements |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Quarter 2:

Project has been closed out in FY24-Q2 with only 5% of the Budget Funds spent since project inception in FY19. Remaining 95% of budgeted funds will be returned to the Wake Transit Plan general fund

Project Performance Measures

| Deliverables | | | | |
|---|----|----|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | | | | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-AI |
| Project Name | Hillsborough / I-440 Park-and-Ride (District Drive) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

FY 2022 WTWP Project Description: GoTriangle will design and acquire land for a new 100-space park-and-ride facility for GoTriangle routes operating throughout west Raleigh, providing a service amenity to those traveling to North Carolina State University, downtown Raleigh, RDU Airport, and the Regional Transit Center (RTC). The park-and-ride facility will primarily serve riders originating in western Raleigh and could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements. This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

FY 2023 WTWP Project Description: is project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for construction before concurrence is achieved on a LEDPA recommendation and any additional applicable decision points as determined by the Concurrence Plan for the project.

Project Status Updates

Quarter 1:

During Q1, staff coordinated with Duke Energy on lighting needs. Professional services for cost estimate generation for options for electric charging stations, security cameras, and resurfacing was advertised.

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-AI |
| Project Name | Hillsborough / I-440 Park-and-Ride (District Drive) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Quarter 2:

Project-to-Date (FY22 through FY24-Q2), No Wake Transit Funds have been spent for this project

Project Performance Measures

| | |
|--|----------------------------|
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Planning/Land |
| a. Date RFP/RFQ released for professional services or construction | Completed |
| b. Date contract awarded for professional services or construction | Completed |
| c. Date of completion for each phase | Completed |
| d. If land acquisition, date of closing on property | 4050 District Dr |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | n/a |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design/Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | 4050 District Dr |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |

| | |
|---------------------------------|-----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-M |
| Project Name | Bus Stop Improvements |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: GoTriangle will install up to 30 bus stops for future service. Bus stop amenities could include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.

FY 2020 WTWP Project Description: This project will create new bus stops for new or redesigned routes, including the realigned Route 311 and the expanded Route 310. Additional improvements may also occur at other new GoTriangle stop locations.

FY 2023 WTWP Project Description: This project will create new bus stops for new or redesigned routes.

FY 2024 WTWP Project Description: This project will support the installation of new bus stops for new or redesigned routes. 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 Vision Plan update process. The FY24 allocation will provide funding for amenities and accessibility stop improvements at stops for expansion services for Route 305 and Route 310.

Improvements may include:

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

Project Status Updates

Quarter 1:

Staff coordinated with property owners where Bus Stop 1519 (Factory Shops Drive at Morrisville Outlet Mall SB) and Bus Stop ID 1520 (Factory Shops Drive at Morrisville Outlet Mall NB) are located. An agreement has been made to relocate the stops to Airport Blvd.

Quarter 2:

A new site has been agreeded on for the location of Bus Stop 1519 (Factory Shops Drive at Morrisville Outlet Mall SB) and Bus Stop ID 1520 (Factory Shops Drive at Morrisville Outlet Mall NB) along Airport Rd. Currently, NCDOT is working on improvements along Airport Blvd. Once the construction is complete the bus stops will be constructed. Staff began planning preparations to relocate two stops along Slater Road (Bus Stop 1219 and 1220). Expenses incurred this period include an added bench to Bus Stop 1339 (Chapel Hill Rd and Market Center Dr.).

| | |
|---------------------------------|-----------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-M |
| Project Name | Bus Stop Improvements |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Performance Measures

| Deliverables | | | | |
|---|---------------------------|----|----|----|
| Contract award date for site or program of sites | various | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | Multiple stages see above | | | |

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-Y |
| Project Name | Bus Stop Improvements for New Stop Locations |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: This project will upgrade existing bus stops to improve passenger safety and comfort, including existing stops on the realigned Route 311 and the expanded Route 310. Additional improvements may also occur at other GoTriangle existing stop locations.

FY 2021 WTWP Project Description: In FY21, GoTriangle will make improvements to new and existing bus stop locations to enhance passenger safety and comfort. These bus stop improvements are also supported by CAMPO LAPP funds.

FY 2023 WTWP Project Description: In FY24 DQG IXWXUH \HDUV, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort.

FY 2024 WTWP Project Description: GoTriangle will make improvements to system wide bus stops to enhance passenger safety and comfort. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County which will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Vision Plan update process. The funding allocated for 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 using Wake Transit program funding.

Improvements may include:

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

Project Status Updates

Quarter 1:

During Q1, staff awaited finalization on the encroachment agreement with the town of Cary for Bus Stop ID 2020013 (Chapel Hill Road at NW Maynard WB). Staff coordinated with NCRR on ROW/easement issue at Hillsborough St and Wolf Dr (WB) bus stop. NCRR has mandated ROW must be leased in order to complete the needed improvements. At this time, GoTriangle has suspended work on stop improvements within NCRR ROW.

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-Y |
| Project Name | Bus Stop Improvements for New Stop Locations |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Quarter 2:

During Q2, staff coordinated with the Town of Cary on the encroachment agreement for Bus Stop ID 2020013 (Chapel Hill Road at NW Maynard WB). Coordination will need to continue on an appropriate location of the stop. Expenses incurred include design consultant work prior to the project being suspended.

Project Performance Measures

| Deliverables | | | | |
|---|---------------------------|----|----|----|
| Contract award date for site or program of sites | various | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | Multiple stages see above | | | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-N |
| Project Name | Triangle Mobility Hub (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: Feasibility Study; GoTriangle will conduct a feasibility study to determine the best location for a new Regional Transit Center (RTC) Facility, taking into consideration current and future planned routes, land use, supply and price. The current location of the RTC (901 Slater Road, Durham) creates routes that overlap and hinders efficiency. This project will be funded through the Wake County Transit Plan, Durham County Transit Plan and the Orange County Transit Plan. The estimated capital cost displayed here represents 62.5% of the total cost estimated for this study. This ratio is calculated by using 5 of the 8 routes that currently serve the RTC and operate in Wake County.

FY 2022 WTWP Project Description: The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The first phase of this project was funded in FY 2019 and will be completed by the end of FY 2021. The initial phase included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. The feasibility study evaluated location options that improve route efficiency. The second phase of work will begin in FY 2022 to design and acquire land for the new facility, while construction is scheduled to be funded in FY 2023. The assumed Wake County share of the total cost for the facility is 70%.

Services anticipated to use the facility by 2030 include:

- GoDurham Route 12 (non-Wake Co)
- GoTriangle 100 Raleigh-RDU-RTC
- GoTriangle 310 Cary-Morrisville-RTC
- GoTriangle 311 Apex-RTC
- 700 Durham-RTC (non-Wake Co)
- 800 Chapel Hill-RTC (non-Wake Co)
- 805 Chapel Hill - Woodcroft - RTC (non-Wake-Co)
- NRX-North Raleigh Express
- On-demand services connecting RTP employers (non-Wake Co)
- TBD: Commuter Rail

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-N |
| Project Name | Triangle Mobility Hub (Wake County Share) |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Status Updates

Quarter 1:

During Q1, staff prepared a grant submittal for the RCN-NAW program. Staff also developed a scope of services for consultant to prepare schematic design.

Quarter 2:

No Wake Transit Funds were expensed to this project in Q2

Project Performance Measures

| | |
|--|-------------------|
| FY19 Deliverables: | |
| 1. Recommendations for new RTC Locations | Feasibility Study |
| 2. Land acquisition costs | TBD |
| 3. How a new RTC locations will affect current route planning | see above |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Planning/Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land Acquisition |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| 2. If concurrence framework applies, date of concurrence for established concurrence points/milestones | |

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC002-AK |
| Project Name | Downtown Apex Transfer Point Improvements |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

FY 2022 WTWP Project Description: project covers the costs for design, land acquisition, and construction for a new enhanced transfer point in downtown Apex near the intersection of N. Mason Street and Old Mill Village Drive that will serve multiple local and regional routes. Wake Transit funds provided for this project will be used to cover 50% of the project cost. The other 50% will be funded by the CAMPO Locally Administered Projects Program.

The investment will provide amenities such as:

- Larger shelters, Lighting , Passenger information systems, Public Wi-Fi, Benches, Trash cans, Bike racks, Pedestrian access improvements

The total cost of developing and constructing this implementation element is \$333,000. Wake Transit Tax Proceeds will be providing the local match of \$166,500 for the Locally Administered Projects Program funding of \$166,500.

Project Status Updates

Quarter 1:

During Q1, staff finalized the task order for design services for the transfer point.

Quarter 2:

The planning and design consultant was procured and contract was executed for the work. Planning work will begin Spring 2024.

Project Performance Measures

| Deliverables | | | | |
|---|----|----|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | | | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | GoTriangle |
| Project Code | TC002-J |
| Project Name | Paratransit Office Space Lease Up-fit |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2022 WTWP Project Description: GoTriangle will 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 design and plan for the Transit Operations Department. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Raleigh. This project will support the up-fit of a leased facility for the purposes described above.

Project Status Updates

Quarter 1:

Final Punchlist items still need to be completed, project will remain active until work completed and final invoice paid

Quarter 2:

Final work and invoice pending. No Wake Transit related expenses were charged to this project in Q2

Project Performance Measures

| Deliverables | |
|---|-----------|
| Contract with a Real Estate agent | Completed |
| Select a location that meets criteria and seek final approval for lease agreement | FY24 |
| Develop a timeline for move-in and start the operation from the new facility | 2/28/2023 |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | GoTriangle |
| Project Code | TC002-AB |
| Project Name | Farebox Upgrades and Mobile Ticketing Technology |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: This project will upgrade GoTriangle's fareboxes, allowing the agency to pursue upgraded methods of fare collection, such as smart cards, mobile ticketing technology, and fare capping.

Project Status Updates

Quarter 1:

GoTriangle is coordinating with Wake Transit Partners on Fare Collection Technology to ensure a uniform experience for riders. No expenses were charged to this project during Q1

Quarter 2:

GoTriangle is coordinating with Wake Transit Partners on Fare Collection Technology to ensure a uniform experience for riders. No expenses were charged to this project during Q2

Project Performance Measures

| Deliverables: | |
|--|-----------|
| 1. Name of project with brief description and objectives | See Above |
| 2. Date project started | |
| 3. Date project completed | |
| 4. Ongoing improvements in service outcomes, including operational and/or cost improvements and efficiencies associated with the project objectives identified above | See Above |

| | |
|---------------------------------|----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-I |
| Project Name | Systemwide Bus Stop Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2022 WTWP Project Description: In FY22, GoRaleigh will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

FY 2023 WTWP Project Description: In FY23, GoRaleigh will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities. At high-volume bus stops, enhancements may include larger shelters, additional seating, additional lighting, and bike racks.

FY 2024 WTWP Project Description: 2024, City of Raleigh/GoRaleigh will make improvements to up to twenty seven (27) 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 will make improvements to up to one (1) high-volume bus stop. 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 Status Updates

Quarter 1:

GoRaleigh Passenger Amenities Improvements Set 7 began construction in Q1 of FY24, and is anticipated to have an 8 month timeline. GoRaleigh began preparing the next Construction contract to go out to bid as Set 8. Set 8 will be comprised of approximately 49 sites across Raleigh. Set 8 is anticipated to be advertised in Q2 of FY24.

Quarter 2:

GoRaleigh Passenger Amenities Improvements Set 7 continued construction in Q2 of FY24, and is anticipated to be completed far ahead of schedule. GoRaleigh prepared the construction bid set for Set 8 and advertised it in December. Not enough bids were received meaning Set 8 will be advertised a second time. Set 8 is comprised of approximately 49 sites across Raleigh, and it is anticipated to be re-advertised in Q3 of FY24.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-I |
| Project Name | Systemwide Bus Stop Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Performance Measures

| Deliverables | | | | |
|---|-----------|----|----|----|
| Contract award date for site or program of sites | 4/12/2023 | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | 2 | 3 | | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-S |
| Project Name | Bus Stop Improvements for New Stop Locations |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: The City of Raleigh/GoRaleigh will begin conducting Design/Surveys, acquire Easement/Right of Way needs, as well as procure Shelter and associated passenger amenities to allow for construction of approximately 25 sites to be located on routes supported or enhanced by Wake Transit funding across the City of Raleigh. Approximately 40 Americans with Disabilities Act (ADA) bus stop sites will be built. Customers will benefit by not having to stand on the shoulder in mud or grass. Appropriate shelters and /or benches and trash receptacles will be installed at each location. Much of this funding will be focused along Rock Quarry, Poole, Barwell, Blue Ridge and Edwards Mill Roads in anticipation of new bus routes beginning in January 2019. Additional city funding of \$750,000 will construct approximately 30 shelters throughout Raleigh in FY 2019.

FY 2022 WTWP Project Description: New bus stops will be installed as new and enhanced routes come into service in FY 2022 and later years.

FY 2023 WTWP Project Description: bus stops will be installed as new and enhanced routes come into service in FY 2023 and later years. The intent of this element’s FY23 allocation is meant to expand transit amenities for riders who will utilize new bus service implemented by GoRaleigh in FY24. Specifically, the improvements will support bus service expansion associated with the Biltmore Hills route package, for which an estimated 5 new stops will be required in areas either not currently served by fixed-route service or where amenities are substandard if fixed-route service already exists. This includes portions of S. State Street (outbound) and Seabrook Road.

Improvements may include:

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

Project Status Updates

Quarter 1:

GoRaleigh began to create a new construction bid set for advertisement. It is estimated to include 10 site improvements that were selected due to introduction of new service. Construction bid set likely to be advertised in Q2.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-S |
| Project Name | Bus Stop Improvements for New Stop Locations |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Quarter 2:

GoRaleigh advertised Set 8 for a construction contract during Q2. Due to not enough bids Set 8 will need to be re-advertised in January. Set 8 includes 10 site improvements that were selected due to introduction of new service. Set 8 is estimated to take approximately 1 year to construct after contract execution. Contract execution is likely to occur in Q3.

Project Performance Measures

| Deliverables | | | | |
|---|-----|-----|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | N/A | N/A | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-G |
| Project Name | Construction of Poole Rd P&R Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Implementation Date | July 2017 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2018 WTWP Project Description: City of Raleigh/GoRaleigh will be constructing a park-and-ride facility that includes 235 parking spaces across from the GoRaleigh Operations and Maintenance Facility on Poole Road. The park-and-ride facility will serve GoRaleigh Routes 18 (Worthdale Route) and 55X (Poole Road Express).

Project Status Updates

Quarter 1:

The first quarter of FY24 saw work completed on shelter and amenity installation and continue working through punch list items. The contractor has also began working on final inspections for the items that can be closed out. Outstanding electrical supply chain issues have shifted completion date to December.

Quarter 2:

The second quarter of FY24 saw work on punch list items, commissioning of EV chargers, permit close outs, and final inspections with the City. One inspection led to additional fencing around retaining walls. Additional fencing and remaining electrical supply chain issues have shifted completion date to March 2024.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Construction updates to be provided quarterly | See Above |
| Certificate of Occupancy | |

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-T |
| Project Name | East Raleigh Community Transit Center |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: Planning & Design: The City of Raleigh/GoRaleigh will begin the design process for an off-street transit center. This will remove transfers from the street, providing a safer connection for riders to move throughout the system without having to travel downtown. This project is for engineering and design work and may incorporate Right of Way acquisition as well. This project will also allow riders heading north and cross-town to make transfers more efficiently and effectively without having to travel downtown to GoRaleigh Station to make those transfers. Construction will be programmed in future years of the Capital Improvement Program (CIP) in conjunction with the Wake Bus Plan.

FY 2020 WTWP Project Description: Design, Land/Right of Way; This project will continue design and allocate funds for the purchase of land for a transit center in eastern Raleigh, replacing the existing bus stop at the Wal-Mart on New Bern Avenue. A park-and-ride will also be established for up to 100 spaces, depending on final site location.

FY 2023 WTWP Project Description: Construction; is project will construct a transit center in eastern Raleigh, replacing the existing bus stop at the Walmart on New Bern Avenue. A park-and-ride may also be established for up to 100 spaces, depending on final site location. When complete, up to four (4) routes could serve this location, including the New Bern Avenue BRT service. In FY23, the Wake Transit Work Plan will allocate funding for the construction of this transit center.

The transit center will provide:

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

Project Status Updates

Quarter 1:

McAdams has shared updated schematics of the Park and Ride (Phase 1). WSP has also updated staff on the transit center costs and visualizations (Phase 2) which will start construction when New Bern BRT comes online. Continuing design efforts have progressed all the way through 60% in Quarter 1 as draft plan sets have been shared with City staff as per request. Efforts for sketch plan review and the submittal process will be in Quarter 2. 90% design meeting is expected in FY24 Quarter 3.

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-T |
| Project Name | East Raleigh Community Transit Center |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Quarter 2:

Efforts for sketch plan review and the submittal process have begun and submitted to the City in Quarter 2. 90% design meeting is expected in FY24 Quarter 3.

Project Performance Measures

| | |
|---|------------------------------|
| FY19 Deliverables: | Planning & Design |
| Engineering / Design Plans | WSP completed Survey |
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land/Right of Way |
| a. Date RFP/RFQ released for professional services or construction | 3/29/22 |
| b. Date contract awarded for professional services or construction | 2/13/23 |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | 8/31/22 |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-V |
| Project Name | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2019 WTWP Project Description: Feasibility & Design; The City of Raleigh will seek an appropriate site to replace its current shared paratransit site, which is shared between Raleigh and Wake County. The current phase would allow GoRaleigh and Wake County (if they choose to participate) to seek an appropriate site, complete preliminary NEPA and develop schematic plans to ensure the site is appropriate for the designated use. Land acquisition and construction will be programmed in future years in conjunction with the Wake Bus Plan

FY 2020 WTWP Project Description: Land/Right of Way; The City of Raleigh will purchase land for a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. Site selection criteria will prioritize accommodating 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

FY 2022 WTWP Project Description: Design; The City of Raleigh will advance design to ultimately construct a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize accommodating 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

FY 2023 WTWP Project Description: Design/Permitting; The City of Raleigh will advance design to ultimately construct a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize the accommodation of 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms. Based on ROM cost estimates received in the beginning of FY22, it was determined that additional funding is needed to what was previously programmed in the Wake Transit Plan for this project. Additional funds are needed for design/permitting (+\$2M) and construction (+\$28.2M) over previously budgeted amounts.

FY 2024 WTWP Project Description: Construction; City of Raleigh will advance from the design to a two year construction phase of their new GoRaleigh/ GoWake Access Paratransit Operations and Maintenance Facility. The site will prioritize the accommodation of 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms. Based on ROM cost estimates received in the beginning of FY22, it was determined that approximately \$42M will be needed for construction funding. The remaining \$1 million in FY24 for construction has been committed by Wake County through their 5337 federal formula grant allocation.

Project Status Updates

Quarter 1:

The City's real estate division continued with property acquisition of the preferred site; negotiations with the property owner continues and is proving contentious. Transit staff have held off posting a RFQ for design services until the property is closer to being under contract.

The City of Raleigh received a RAISE Grant Award of \$9.96 million towards the construction of this facility.



| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-V |
| Project Name | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Quarter 2:

The City's real estate division continued with property acquisition of the preferred site; the property, 4401 Poole Road, Raleigh NC, was purchased for \$8.75 million. This property is 17.8 acres and is close to existing Fixed Route operations facility.

Project Performance Measures

| | |
|---|--------------------------|
| FY19 Deliverables: | Feasibility |
| Engineering / Design Plans | RFQ not released yet |
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land/Right of Way |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Permitting |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY24 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | 1/8/2024 |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AC |
| Project Name | New Midtown Transit Center |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Planning, Design: A transit center is planned for Midtown in Raleigh, near the North Hills shopping center. This project includes a planning and feasibility study to identify an optimal location for this transit center, taking into consideration planned transit service, land use, supply, and price. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies, and will create opportunities to travel east – west without going into downtown Raleigh. The planned transit center will be a staffed facility. The second phase of work is scheduled to begin in FY21 and will involve final design and construction of the new facility.

FY 2023 WTWP Project Description: Land Acquisition; GoRaleigh currently serves Midtown with two (2) local bus routes. Current facilities include existing easements at two (2) stops with benches and shelters. Both sites have limited access without any room for expansion. A transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I 440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. Future bus service expansions will set the facility up to support three (3) high frequency network routes and one (1) local route with a 30-minute service frequency. To avoid scheduling delays, Wake Transit will allocate funds for this land acquisition implementation element prior to the completion of final design. Design would begin in FY24, and construction of the new facility would occur in FY25. Land to be acquired for this project shall be subject to any applicable provisions set forth in the policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

Project Status Updates

Quarter 1:

The City's real estate division continues to work on land acquisition. Acquisition has proved to be tougher than expected with increased competition for real estate due to development.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AC |
| Project Name | New Midtown Transit Center |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Quarter 2:

The City's real estate division continues to work on land acquisition. Acquisition has proved to be tougher than expected with increased competition for real estate due to development.

Project Performance Measures

| | |
|---|-------------------|
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Planning & Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land Acquisition |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AD |
| Project Name | Cross Link / Rock Quarry Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Design, Land/Right of Way; is project covers design and right-of-way costs for a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

FY 2021 WTWP Project Description: Construction; project covers construction costs for a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

Final design/construction documents completed for sites 307 & 308 (both enhanced sites). These sites will be part of construction Set 7. Construction for this set has started in FY 24 Quarter 1 and is expected to be completed in FY24 Quarter 4.

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AD |
| Project Name | Cross Link / Rock Quarry Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Quarter 2:

Final design/construction documents completed for sites 307 & 308 (both enhanced sites). These sites will be part of construction Set 7. Construction for this set has started in FY 24 Quarter 1 and is expected to be completed in FY24 Quarter 4.

Project Performance Measures

| | |
|---|-----------------------|
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Planning, Design, ROW |
| a. Date RFP/RFQ released for professional services or construction | FY23-Q1 |
| b. Date contract awarded for professional services or construction | FY23-Q3 |
| c. Date of completion for each phase | FY23-Q4 |
| d. If land acquisition, date of closing on property | n/a |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | NTP given |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AE |
| Project Name | Hillsborough / Gorman Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Design, Land/Right of Way; is project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Gorman Street.

FY 2021 WTWP Project Description: Construction; This project covers construction costs for a new enhanced transfer point at Hillsborough Street and Gorman Street

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

Project improvements to include two enhanced stops (both on Gorman). Design complete for both locations (sites 304 & 305). For the westbound stop, it was determined, in coordination with the City urban forestry team, that 3 trees will need to be removed on Meredith College's property, due to impacts to critical root zones. City staff is in discussions with City real estate division and Meredith College. City staff have met with representatives from Meredith College on site to discuss the impacts to the trees and now awaiting further direction from leadership staff.

Quarter 2:

Project improvements to include two enhanced stops (both on Gorman). Design complete for both locations (sites 304 & 305). For the westbound stop, it was determined, in coordination with the City urban forestry team, that 3 trees will need to be removed on Meredith College's property, due to impacts to critical root zones. City staff is in discussions with City real estate division and Meredith College. City staff have met with representatives from Meredith College on site to discuss the impacts to the trees and now awaiting further direction from leadership staff.

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AE |
| Project Name | Hillsborough / Gorman Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Performance Measures

| | |
|---|---------------------|
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design/Right of Way |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23-Q2 |
| d. If land acquisition, date of closing on property | |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AG |
| Project Name | MLK / Rock Quarry Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Design, Land/Right of Way, Construction; This project creates a new enhanced transfer point at Martin Luther King Jr. Boulevard and Rock Quarry Road.

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

These sites are part of construction Set 7 which started in FY24 Quarter 1. Site 311 (standard site) has been constructed and 100% completed with shelter amenities installed. Site 233 (enhanced site) is currently under construction and expected to be completed within the next few weeks. Site 232 (enhanced site) is planned to follow suit.

Quarter 2:

These sites are part of construction Set 7 which started in FY24 Quarter 1. All three sites (311, 233, and 232) are all 100% completed with construction.

Project Performance Measures

| | |
|---|--------------------------|
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design, Land, ROW |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23-Q1 |
| d. If land acquisition, date of closing on property | |
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | NTP given |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AH |
| Project Name | Hillsborough / Jones Franklin Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2019 |
| Performance Measures Base Year | FY 2020 |

Project Description

FY 2020 WTWP Project Description: Design, Land/Right of Way; This project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

FY 2021 WTWP Project Description: Construction, This project covers construction costs for a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

This site is apart of construction Set 7 which started in FY24 Quarter 1 and is expected to be completed in FY 24 Quarter 4.

Quarter 2:

This site is apart of construction Set 7 which started in FY24 Quarter 1 and is expected to be completed in FY 24 Quarter 4.

Project Performance Measures

| | |
|---|-------------------|
| FY20 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design, Land, ROW |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23-Q1 |
| d. If land acquisition, date of closing on property | |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | FY23-Q2 |
| b. Date contract awarded for professional services or construction | NTP given |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AN |
| Project Name | Capital / Millbrook Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: Design, Construction; This project covers design and construction costs for a new enhanced transfer point at Capital Boulevard and Millbrook Road. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds.

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

These sites are apart of construction Set 7 which started in FY24 Quarter 1. Sites 313 and 314 have both been built out completely. Shelter and amenities have been 100% installed on site 314. Shelter and amenities will start being installed within the next week and finish well within FY24 Quarter 2.

Quarter 2:

These sites are apart of construction Set 7 which started in FY24 Quarter 1. Sites 313 and 314 have both been built out completely along with installation of shelter and amenities.

Project Performance Measures

| | |
|---|---------------------|
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23-Q1 |
| d. If land acquisition, date of closing on property | |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | FY23-Q2 |
| b. Date contract awarded for professional services or construction | NTP given |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AO |
| Project Name | WakeMed North Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: Design, Construction; This project covers design and construction costs for a new enhanced transfer point at WakeMed North. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds.

When constructed, the improvement will provide amenities such as:

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

Project Status Updates

Quarter 1:

Due to complications outlined previously, City staff will be swapping this site location out with a more appropriate candidate -- Falls of Neuse/Millbrook. This project also has FY21 LAPP funding, so staff reached out and confirmed with CAMPO that the swap out is OK (the confirmation was received). Initial plan is to construct two enhanced stops, for outbound Route 2 and eastbound Route 23L, in order to facilitate transferring between the services. These two stops have the highest level of ridership activity among stops at the intersection. The City's design engineering consultant ordered the survey and began design.

Quarter 2:

This site is still under design by the City's design engineering consultant.

Project Performance Measures

| | |
|---|---------------------|
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AQ |
| Project Name | Pleasant Valley Shopping Center Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: is project covers design and construction costs for a new enhanced transfer point at Pleasant Valley Shopping Center. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds.

The investment will provide amenities such as:

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

Project Status Updates

Quarter 1:

Due to concerns from the City's real estate division about redevelopment of stop #8366 into an enhanced transfer point at its current location, transit staff have directed our design consultant to assess a new location within the Glenwood Ave ROW, immediately adjacent to stop 8366. The new location has the potential to be entirely within ROW, with no property acquisition required. Glenwood Ave is an NCDOT-maintained facility and will require their approval. This is currently undergoing final design and NCDOT approval.

Quarter 2:

This is currently still undergoing final design and NCDOT approval.

Project Performance Measures

| | |
|---|---------------------|
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23-Q1 |
| d. If land acquisition, date of closing on property | |
| FY21 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AL |
| Project Name | Crabtree Valley Mall Transit Center Updates |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

FY 2022 WTWP Project Description: GoRaleigh will implement updates to the Transit Center at Crabtree Valley Mall in FY 2022. The Crabtree Valley Mall is a major transit hub with multiple routes converging at the transit center. The existing bus stop is adjacent to a parking deck and offers shelter from the weather. Additional investments will be needed to support bus riders transferring between routes, including additional passenger amenities and information display.

The Wake Bus Plan recommends investing in the bus stop with additional passenger amenities, information and resources.

Project Status Updates

Quarter 1:

Due to staffing shortages, progress was not made on this project during the quarter. With new staff hired, the City anticipates picking things back up in FY24 Q2.

Quarter 2:

Due to staffing shortages, progress was not made on this project during the quarter. With new staff hired, the City anticipates picking things back up in FY24 Q4.

Project Performance Measures

| | |
|---|---------------------|
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Designs |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AM |
| Project Name | Triangle Town Center Transit Center Updates |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

FY 2022 WTWP Project Description: Design, Install Amenities; GoRaleigh will implement updates to the Transit Center at Triangle Town Center in FY 2022. There are currently two transit stops at Triangle Town Center. The main bus stop is located at the mall entrance. Park-and-ride spaces are located near the Orvis store along the access road. As more bus services meet at Triangle Town Center, both bus stops will need additional infrastructure to support bus riders making transfers between routes.

Project Status Updates

Quarter 1:

Due to staffing shortages, progress was not made on this project during the quarter. With new staff hired, the City anticipates picking things back up in FY24 Q2.

Quarter 2:

Due to staffing shortages, progress was not made on this project during the quarter. With new staff hired, the City anticipates picking things back up in FY24 Q4.

Project Performance Measures

| | |
|---|---------------------|
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-AX |
| Project Name | Relocation of Triangle Town Center Transit Center - Land Acquisition |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2023 |

Project Description

FY 2023 WTWP Project Description: Land Acquisition; The current transit center facility at Triangle Town Center will be inadequate to support future bus service expansions planned for the area. The transit center currently serves one (1) high-frequency route, one (1) local route, and two (2) regional routes. By FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.

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

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

Project Status Updates

Quarter 1:

The City's real estate division is in the process of identifying/selecting a preferred site. This is also dependent on public feedback and final route alignment for the Northern BRT corridor, as that will influence site selection.

Quarter 2:

The City's real estate division is in the process of identifying/selecting a preferred site. This is also dependent on public feedback and final route alignment for the Northern BRT corridor, as that will influence site selection.

Project Performance Measures

| FY23 Deliverables: | |
|---|-------------------|
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land/Right of Way |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-BG |
| Project Name | GoRaleigh Systemwide Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Project Description

FY 2022 WTWP Project Description: Multi-Year CIP programs new transit connections throughout the county that will be supported by enhanced transfer points. The transfer points may include: larger shelter(s); lighting; passenger information, including real-time information systems; and amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks).

Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location. 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). Funding provided in FY 2022 will support design and land acquisition for four (4) transfer point sites (\$266,400) and will cover approximately 26% of the construction costs (\$278,400) for the same four (4) sites. The remaining construction costs for the site will be covered by CAMPO Locally Administered Project Program funding in the amount of \$787,200.

Project Status Updates

Quarter 1:

Concept designs completed for two ETP locations: 1) Wilmington/Pecan 2) Avent Ferry/Gorman. Each location will include two 2 sites. Initial designs expected in early Q4.

Surveys completed for the following ETP locations: 1) Western/Method+Gorman 2) Western/Avent Ferry. Each location will include 2 sites. Concept designs expected in early Q4.

All four locations above received an FY22 LAPP grant towards construction costs. Two of the locations are likely to be used by Wolfline. City transit staff met with Wolfline transit staff to collaborate on facility locations and build support for future coordination with NCSU.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-BG |
| Project Name | GoRaleigh Systemwide Transfer Point Improvements |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2021 |
| Performance Measures Base Year | FY 2022 |

Quarter 2:

Concept designs completed for two ETP locations: 1) Wilmington/Pecan 2) Avent Ferry/Gorman. Each location will include two 2 sites. Initial designs expected in early Q4.

Surveys completed for the following ETP locations: 1) Western/Method+Gorman 2) Western/Avent Ferry. Each location will include 2 sites. Concept designs expected in early Q4.

All four locations above received an FY22 LAPP grant towards construction costs. Two of the locations are likely to be used by Wolfline. City transit staff met with Wolfline transit staff to collaborate on facility locations and build support for future coordination with NCSU.

Project Performance Measures

| | |
|---|--------------------------|
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design, Land, ROW |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | FY23 Q1 & Q2 |
| d. If land acquisition, date of closing on property | |
| FY22 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC002-BI |
| Project Name | Expansion of GoRaleigh Operations Facility |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2022 |
| Performance Measures Base Year | FY 2023 |

Project Description

FY 2023 WTWP Project Description: City of Raleigh will expand its maintenance garage and administrative office space to support the growth of its fleet and staff. This infrastructure is needed to maintain CNG and electric buses the City recently acquired to keep up with Wake Transit Plan growth.

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

Project Status Updates

Quarter 1:

An RFQ was released and a notice of award was made to WSP for design work on this project. A contract scope is currently in development.

Quarter 2:

A contract scope is currently in development. City staff have received a fee estimate from WSP for \$2.8million on 1/8/24.

Project Performance Measures

| | |
|---|-------------------|
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Design |
| a. Date RFP/RFQ released for professional services or construction | 7/25/2023 |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | N/A |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Land/Right of Way |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |
| FY23 Deliverables: | |
| 1. For each project phase (planning, design, land acquisition, construction, etc.): | Construction |
| a. Date RFP/RFQ released for professional services or construction | |
| b. Date contract awarded for professional services or construction | |
| c. Date of completion for each phase | |
| d. If land acquisition, date of closing on property | |

WAKE TRANSIT PLAN IMPLEMENTATION

Bus Acquisition

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Codes | TC001-A, TC001-B, TC001-C |
| Project Name | Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2018 |
| Performance Measures Base Year | FY 2018 |

Project Description

FY 2018 WTWP Project Description: GoTriangle will purchase eight (8), 40-foot low-floor transit buses to support new bus services anticipated to begin in FY 2019 such as new routes or frequency increases on existing routes. The vehicles will be ordered in FY 2018 with an anticipated delivery timeframe between July and December 2018. Transit agencies are evaluating opportunities to procure vehicles with alternative fuel technologies.

FY 2019 WTWP Project Description: GoTriangle will purchase ten (10) new vehicles to support new bus service anticipated to begin in FY 2019/FY 2020 such as new routes or frequency increases on existing routes. Replacement vehicles to support existing services will be purchased as well. The vehicles will be ordered in FY 2019 with an anticipated delivery timeframe between July and December 2019. The purchases will be finalized in conjunction with the Wake Bus Plan

FY 2023 WTWP Project Description: In FY21, GoTriangle changed its vehicle acquisition strategy from one focused on vehicle expansion to one focused on vehicle re-powering and replacement. Specifically, it implemented a level buying bus acquisition strategy that aims to replace 1/12th of its fleet per year, including approximately 10 vehicle re-powers (per year) with the long-term goal of having a fleet average age of approximately 6 years. This change in strategy resulted in an original savings to Wake Transit over the previous FY27 horizon of ~\$3.5M. With the FY23 Work Plan, the allocation in FY23 was reduced to \$1M, and beginning in FY28, the plan assumes the original recurring allocation for replacement vehicles.

FY 2024 WTWP 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. After discussions with Gillig and revised contracts based on inflationary impacts, the project sheet amount had to be increased by GoTriangle. 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.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Codes | TC001-A, TC001-B, TC001-C |
| Project Name | Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2018 |
| Performance Measures Base Year | FY 2018 |

Project Status Updates

Quarter 1

No Wake Transit funds were spent in FY24-Q1. Five (5) battery electric buses are being built and delivery is expected in FY25-Q3 (Feb/Mar 2025).

Quarter 2

No Wake Transit funds were spent in FY24-Q2. Five (5) battery electric buses are still expected in FY25-Q3 (Feb/Mar 2025).

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|---|
| Project Sponsor | GoTriangle |
| Project Code | TC001-N |
| Project Name | GoTriangle's Paratransit Expansion Vehicles |
| Implementing / Operating Agency | GoTriangle |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

FY 2024 WTWP Project Description: GoTriangle has been operating expanded ADA service since the implementation of the Wake Transit Plan but has never submitted a request for vehicle funding. With the new route expansion and extra wear and tear on vehicles, GoTriangle will purchase four (4) ADA vehicles that will be used for Wake County services. This request will cover Wake County's share of ADA which is currently 65%. This request is only for FY24, and any additional future needs will be deferred to the Wake Transit Bus Plan.

Project Status Updates

Quarter 1

No Wake Transit Funds were spent in FY24-Q1. Four (4) paratransit vehicles were ordered and are expected to be delivered in FY24-Q2 (Nov/Dec 2023).

Quarter 2

No Wake Transit Funds were spent in FY24-Q2. Delivery of the Four (4) paratransit vehicles are still expected. Adopted project funds are expected to be spent in Q3 or Q4 for the purchase of these vehicles.

Project Performance Measures

| Deliverables | |
|---|-----------|
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

| | |
|---------------------------------|---|
| Project Sponsor | City of Raleigh |
| Project Code | TC001-E |
| Project Name | Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2023 WTWP Project Description: The City of Raleigh/GoRaleigh will purchase one (1) new 40-foot compressed natural gas (CNG) transit vehicle for the FY24 implementation of the Biltmore Hills Route Package.

FY 2024 WTWP Project Description: The City of Raleigh/GoRaleigh will purchase one (1) new 40-foot compressed natural gas (CNG) transit vehicle to align with the services planned in the Wake Bus Plan Update.

Project Status Updates

Quarter 1:

The City will move forward with CNG Bus procurements with this funding. A PO is expected to be issued in FY24 Q2. The city has also reached out for an updated quote and hopes to have an updated quote in Q2.

Quarter 2:

A PO was issued on 12/18/2024 for the purchase of 4 CNG buses. The PO total is \$3,329,880.84 which includes taxes. The PO will be attached. Cost per bus is \$776,196 and represents a 25% increase in cost per bus since the last order in 2021.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC001-F |
| Project Name | Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses (Replacement) |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2018 |
| Performance Measures Base Year | FY 2019 |

Project Description

FY 2020 WTWP Project Description: The City of Raleigh / GoRaleigh will replace twelve (12) 40- foot diesel transit vehicles. Replacement buses will be compressed natural gas, and the City of Raleigh is contributing \$800,000 towards the cost of these replacements.

FY 2023 WTWP Project Description: The City of Raleigh / GoRaleigh will replace two (2) 40-foot diesel transit vehicles for fixed-route service. Replacement buses will be compressed natural gas.

Project Status Updates

Quarter 1:

The City will move forward with CNG Bus procurements with this funding. A PO is expected to be issued in FY24 Q2. The city has also reached out for an updated quote and hopes to have an updated quote in Q2.

Quarter 2:

A PO was issued on 12/18/2024 for the purchase of 4 CNG buses. The PO total is \$3,329,880.84 which includes taxes. The PO will be attached. Cost per bus is \$776,196 and represents a 25% increase in cost per bus since the last order in 2021.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

| | |
|---------------------------------|----------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC001-L |
| Project Name | GoRaleigh Support Vehicles |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2023 WTWP Project Description: r FY23, to reduce GoRaleigh's average monthly mileage of its operator shuttle fleet to a level that would allow vehicles to hit their useful life target of 8 years while minimizing costly repairs and time out of service, 2 expansion vehicles are needed in FY23. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible. The City is monitoring support fleet usage and has developed a multi-year programming plan for replacement and expansion vehicles (broken down by shuttle, supervisor, and maintenance sectors). The North Carolina state government contract will be used to secure the best possible pricing. To support Wake Transit investment, the City separately plans to utilize FY23 federal formula Section 5307 grant funding to procure 7 vehicles (4 replacement + 3 expansion).

FY 2024 WTWP Project Description: To reduce GoRaleigh's average monthly mileage of its operator shuttle fleet to a level that would allow vehicles to hit their useful life target of eight years while minimizing costly repairs and time out of service, five (5) expansion vehicles are needed in FY24. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible. The City is monitoring support fleet usage and has developed a multi-year programming plan for replacement and expansion vehicles (broken down by shuttle, supervisor, and maintenance sectors). The North Carolina state government contract will be used to secure the best possible pricing. Unlike previous fiscal years, the City does not plan to utilize FY24 federal formula Section 5307 grant funding to procure support vehicles in FY24.

Project Status Updates

Quarter 1:

Purchase Order Date 8/31/2023: 2 Vehicles, 2024 Ford F350. These vehicles have been ordered but have not been received yet.

Quarter 2:

Purchase Order Date 8/31/2023: 2 Vehicles, 2024 Ford F350. These vehicles have been ordered and should be received by FY24 Q3.

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|----------------------------------|
| Project Sponsor | City of Raleigh |
| Project Code | TC001-J |
| Project Name | Paratransit Replacement Vehicles |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: City of Raleigh/GoRaleigh Access will acquire four (4) replacement transit vehicles for its demand-response/paratransit operations.

FY 2022 WTWP Project Description: City of Raleigh/GoRaleigh Access is acquiring four (4) replacement transit vehicles for its demand-response/paratransit operations

FY 2023 WTWP Project Description: City of Raleigh/GoRaleigh Access is acquiring four (4) replacement transit vehicles for its demand-response/paratransit operations to replace current vehicles that are beyond their useful life.

FY 2024 WTWP Project Description: City of Raleigh/GoRaleigh Access is acquiring four (4) replacement transit vehicles for its demand-response/paratransit operations to replace current vehicles that are beyond their useful life.

Project Status Updates

Quarter 1:

The order of these vehicles has been delayed due to a back log of orders for parts and supplies. We hope to pick this back up in the second quarter and move forward with the order of these 4 replacements

Quarter 2:

The order of these vehicles has been delayed due to a back log of orders for parts and supplies. We hope to pick this back up in the second quarter and move forward with the order of these 4 replacements

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | City of Raleigh |
| Project Code | TC001-M |
| Project Name | City of Raleigh's Paratransit Expansion Vehicles |
| Implementing / Operating Agency | City of Raleigh |
| Project Agreement Executed | Yes |
| Expected Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

In FY24, City of Raleigh/GoRaleigh was allocated the funding previously marked for FY24 through FY27 for TC001-H: Countywide Paratransit Expansion Vehicles. This funding will go towards assisting the City of Raleigh in growing their GoRaleigh Access fleet from their current twenty (20) vehicles to the recommended twenty seven (27) vehicles by FY27 as recommended through the programming analysis completed by HDR in 2019.

Project Status Updates

Quarter 1:

Much like the replacements vehicles we have ran into some issues a back log of orders and plane to work on ordering these vehicles in the second quarter of FY24

Quarter 2:

We continue to have issues with a back log of orders and and are working with the vendor to complete order

Project Performance Measures

| | |
|---|-----------|
| Deliverables | |
| Date of order / release of purchase order, indicating number of vehicles | See Above |
| Date of receipt and date vehicles accepted, indicating number of vehicles | See Above |

WAKE TRANSIT PLAN IMPLEMENTATION

Community Funding Area

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | Town of Apex |
| Project Code | TC003-V |
| Project Name | Future Transit Prioritization Study |
| Implementing / Operating Agency | Town of Apex |
| Project Agreement Executed | No |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

As part of the Community Funding Area Program, the Town of Apex will conduct a Future Transit Prioritization Study that will build upon previous planning work including but not limited to the Town’s Comprehensive Transportation Plan, “Advance Apex: The 2045 Plan” and the Town’s “Transit Circulator Study”

This current study will establish and organize transit priorities for future implementation. Primary deliverables for the project include: (1) the analysis of current planned transit projects, along with previous public feedback, in order to identify possible gaps; and (2) additional public input to help establish priorities.

This study will be completed mostly through Town staff time and resources. The CFAP will, with a local match, fund three main components:

- 1) the purchase of transit planning software tool, Remix by Via, to aid in the analysis and public outreach portions of this study
- 2) consultant services for technical assistance on the analysis
- 3) consultant services to aid in public outreach, including administration of an onboard survey

This project is funded through the Community Funding Area Program and a local match at a ratio of 50% CFAP to 50% local match.

Project Status Updates

Quarter 1:

Staff worked through the procurement process to obtain a contract for Remix Transit Planning software to do planning level analysis and comparison of different service options. Staff also worked on a communication plan and had discussions with an onboard survey consultant.

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|-------------------------------------|
| Project Sponsor | Town of Apex |
| Project Code | TC003-V |
| Project Name | Future Transit Prioritization Study |
| Implementing / Operating Agency | Town of Apex |
| Project Agreement Executed | No |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Quarter 2:

Staff procured Remix transit planning software, attended trainings, and began using the software to gain familiarity and begin sketching service scenarios. Staff began drafting survey questions for outreach.

Project Performance Measures

| Deliverable | Q1 | Q2 | Q3 | Q4 |
|--|------------------------|-------|----|----|
| 1. Scope tasks/phases completed or percentage of scope tasks/phases completed by quarter | 5.0% | 10.0% | | |
| 2. Date RFP/RFQ released for plan/study | n/a - internal project | | | |
| 3. Date contract awarded for plan/study | n/a - internal project | | | |
| Deliverable | Q1 | Q2 | Q3 | Q4 |
| 4. Estimation of percent completion of scope on quarterly basis | 5.0% | 10.0% | | |
| 5. Results and/or recommendations of plan/study | | | | |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Apex |
| Project Code | TC002-BJ |
| Project Name | Saunders Street & Hinton Street Pedestrian Improvements |
| Implementing / Operating Agency | Town of Apex |
| Project Agreement Executed | No |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

As part of the Community Funding Area Program, the Town of Apex will construct pedestrian improvements along Saunders Street and Hinton Street near downtown Apex. This project will provide new pedestrian access to bus stops serving the GoApex Route 1, GoCary’s Apex-Cary Express, and GoTriangle’s Route 305 as well as create safe and active routes to school, and create a complete pedestrian route to Historic Downtown Apex.

The project includes construction along Saunders Street, Hinton Street, and West Chatham Street of approximately 2,065 linear feet of 5-foot, concrete sidewalk and the installation of approximately 1,285 feet of curb and gutter along the sidewalk.

This project is funded in majority through the LAPP program at 80% with CFAP funding the remaining 20%. This project will also include two (2) high visibility crosswalks, pending NCDOT approval.

Project Status Updates

Quarter 1:

9/14/23 - 65% plans and Categorical Exclusion documentation was submitted to NCDOT for review.
 9/15/23 - Apex Technical Review Committee approved construction plans.

Quarter 2:

Status (01/02/24): Preliminary design & environmental document submitted to NCDOT on 09/14/23. Awaiting review.

Project Performance Measures

| Deliverables | | | | |
|---|----|----|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | | | | |

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | Town of Apex |
| Project Code | TC002-BK |
| Project Name | GoApex Route 1: Bus Stop Enhancements |
| Implementing / Operating Agency | Town of Apex |
| Project Agreement Executed | No |
| Implementation Date | July 2023 |
| Performance Measures Base Year | FY 2024 |

Project Description

As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure constructed as part of Wake Transit implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAP funded GoApex Route 1, GoCary’s Apex-Cary Express, and GoTriangle’s Route 305

The improvements to be constructed at GoApex bus stops includes: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements.

This project is funded through the Community Funding Area Program and a local match at a ratio of 50% CFAP to 50% local match.

Project Status Updates

Quarter 1:

Staff continued to work through refining the draft Bus Stop Improvement Policy that will inform the qualification and prioritization for bus stop improvements in Town. Staff met with the Transit Advisory Committee and received endorsement of the final draft (which went to the Apex Town Council for approval on 10/24/2023). The intent is to finalize the list locations and improvements and procure furnishings in Q2-3.

Quarter 2:

The GoApex Bus Stop Improvement Policy was approved by Town Council in October, and staff has completed the qualification scoring. Feasibility review and finalized scope to follow in Q3. At the end of December, staff were notified that the bids for an existing project (shared project with Wake County) to make improvements to GoApex Bus Stops came in higher than expected, so those added costs will also be included in this project. The other priority is to ensure a new stop is installed at the Apex Senior Center per routing changes planned for April 2024.

Project Performance Measures

| Deliverables | | | | |
|---|------|------|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | 0.0% | 0.0% | | |

| | |
|---------------------------------|--|
| Project Sponsor | Town of Apex |
| Project Code | TO005-BF |
| Project Name | GoApex Route 1: Fixed Route Circulator |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | No |
| Implementation Date | April 2021 |
| Performance Measures Base Year | FY 2021 |

Project Description

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. The service provides hourly frequencies and provides access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

In FY24, an additional \$21,860 was allocated to this service to account for the increased cost of providing ADA paratransit with GoWake Access; the increased cost of providing fixed route service with the Town of Cary; and rightsizing the allowable staffing reimbursements.

Project Status Updates

Quarter 1:

Continued operation of GoApex Route 1 and GoApex Door to Door complementary ADA paratransit service. Conducted outreach activities, including: Health and Wellness Fair at the Apex Senior Center and Western Regional Community Day at the Western Wake Health and Human Service Center. Also received bench and trash receptacle to replace ones that were damaged from a car collision. Continued bi-weekly coordination with GoCary and coordination on an as-needed basis with GoWake Access.

Quarter 2:

Continued operation of GoApex Route 1 and GoApex Door to Door complementary ADA paratransit service. Continued bi-weekly coordination with GoCary on: new real-time transit information options to ensure GoApex is included and communicated clearly to customers, NTD reporting tasks, routing change to serve the GoApex Senior Center and prep for a change in the layover location, upcoming FY25 work plan request. Staff also coordinated with GoWake Access on NTD reporting. Staff met with a local Girl Scout troop as part of a year-long engagement process, as well as summarized a survey they conducted about GoApex.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 1,220.45 | 1,204.60 | | |
| Ridership | 3,895.00 | 3,737.00 | | |
| Passenger boarding's per revenue hour | 3.19 | 3.10 | | |
| Operating cost per passenger boarding | 31.61 | 32.52 | | |
| On-time performance | 92.70 | 92.75 | | |

| | |
|---------------------------------|---|
| Project Sponsor | Town of Knightdale |
| Project Code | TC002-BL |
| Project Name | Knightdale Boulevard Corridor Pedestrian Improvements |
| Implementing / Operating Agency | Town of Knightdale |
| Project Agreement Executed | Yes |
| Expected Implementation Date | FY 2025 |
| Performance Measures Base Year | FY 2024 |

Project Description

As part of the Community Funding Area Program, the Town of Knightdale will construct access to transit improvements for pedestrians along Knightdale Boulevard, Old Knight Road, and North First Avenue congruent to the current alignment of GoRaleigh’s Route 33. This project is a direct result of the partially CFAP funded Shift Knightdale: Comprehensive Transportation Plan, which was adopted in November 2022

The specific improvements relevant to this project include design of sidewalk along 1,255 feet of sidewalk gaps. Furthermore, this project is funded to design and construct four (4) new crosswalks on Knightdale Boulevard at two (2) intersections that are currently without a single crosswalk.

1. Hinton Oaks Blvd (east leg)
2. Bozeman/Parkside Commons (west leg) - design only
3. Old Knight (north & east legs)

This project is funded through the Community Funding Area Program and a local match at a ratio of 49% CFAP to 51% local match.

Project Status Updates

Quarter 1:

Town of Knightdale is finalizing the scope and fee with a consultant for the design of the improvements.

Quarter 2:

A kickoff meeting was held with the consultant (Stantec) on December 11, 2023. Given the holidays occurred right after the meeting, an invoice/reimbursement was not submitted or processed for the remaining two weeks of the quarter during the holidays.

Project Performance Measures

| Deliverables | | | | |
|---|-------------------|-------------------|----|----|
| Contract award date for site or program of sites | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way, etc.) of ongoing site improvements. | none at this time | none at this time | | |

| | |
|---------------------------------|---------------------------------------|
| Project Sponsor | Town of Morrisville |
| Project Code | TO005-BG |
| Project Name | Operation of Node-Based Smart Shuttle |
| Implementing / Operating Agency | GoCary Fleet |
| Project Agreement Executed | Yes |
| Implementation Date | June 2021 |
| Performance Measures Base Year | FY 2022 |

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 FY24, an additional \$19,060 was allocated to this service to account for the increased cost of providing shuttle service with the Town of Cary.

Project Status Updates

Quarter 1:
 The Smart Shuttle continues to operate without any changes to the service operations.

Quarter 2:
 The Smart Shuttle continues to operate without any changes to the service operations.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|----------|----------|----|----|
| Revenue hours of service | 1,517.60 | 1,468.80 | | |
| Ridership | 6,279 | 5,208 | | |
| Passenger boarding's per revenue hour | 4.10 | 3.55 | | |
| Operating cost per passenger boarding | \$29.11 | \$34.80 | | |

Wake Transit Quarterly Project Updates

FY 2024

| | |
|---------------------------------|--|
| Project Sponsor | Town of Morrisville |
| Project Code | TC002-BF |
| Project Name | Bus Stop Improvements for Node-Based Smart Shuttle |
| Implementing / Operating Agency | Town of Morrisville |
| Project Agreement Executed | Yes |
| Implementation Date | July 2020 |
| Performance Measures Base Year | FY 2021 |

Project Description

FY 2021 WTWP Project Description: As part of the Community Funding Area Program, the Town of Morrisville will design and construct bus stop improvements at designated nodes throughout the community to support the Town's node-Based Smart shuttle. The improvements will be supported by a mixture of Wake Transit funds and a local match from the Town.

Project Status Updates

Quarter 1:

During Q1 of FY24 staff have added benches to 6 nodes and bike racks to 5 nodes, as well as relocating one existing node to prepare for the future Airport Blvd Ext. project.

Quarter 2:

During Q2 of FY24 staff have been in contact with one property owner to discuss a transit easement to accommodate an additional node, as well as coordination with GoTriangle to utilize a two-way bus stop on McCrimmon Parkway for a node. However, staff have not gotten to the point of adding service at these locations.

| Deliverable | Q1 | Q2 | Q3 | Q4 |
|--|----|----|----|----|
| Number of Nodes with bus stop improvements completed/constructed per quarter or in design process/under-construction within the quarter. | 6 | 0 | | |

Town of Morrisville currently has 17 nodes; 19 bus stop locations: 2 nodes with pads for pick up on both sides of road). 19 Nodes Bus Pads completed prior to FY23; improvements will include shelters, benches, bike racks, etc.

| | |
|---------------------------------|--------------------------------------|
| Project Sponsor | Town of Wake Forest |
| Project Code | TO005-AA |
| Project Name | Wake Forest Loop: Reverse Circulator |
| Implementing / Operating Agency | GoRaleigh Fleet |
| Project Agreement Executed | Yes |
| Expected Implementation Date | January 2020 |
| Performance Measures Base Year | FY 2020 |

Project Description

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

In FY21 the CFAP began contributing towards the provision of Saturday service along this reverse circulator route. In FY24, an additional \$30,841 was allocated to this service to account for the increased cost of providing fixed-route service with the City of Raleigh

Project Status Updates

Quarter 1:

No changes at this time. The Town has adopted a Public Transit Plan (October 2023)(Q2).

Quarter 2:

No changes at this time. The Town has applied for CFAP FY25 joint capital and operating funding for a revised circulator service (East & West Loops) and associated capital needs.

Project Performance Measures

| Deliverables | Q1 | Q2 | Q3 | Q4 |
|---------------------------------------|-------|-------|----|----|
| Revenue hours of service | 2,103 | 2,080 | | |
| Ridership | 5,249 | 5,999 | | |
| Passenger boarding's per revenue hour | 2.50 | 2.88 | | |
| Operating cost per passenger boarding | 54.02 | 41.73 | | |

WAKE TRANSIT PLAN IMPLEMENTATION

Wake Transit Funded - Completed Scope Non-Recurring Projects



Wake Transit Funded - Completed Scope Non-Recurring Projects

| Project Sponsor | Ordinance Tag | Project Code | Project Name |
|------------------------------|-----------------------------------|---------------------|--|
| City of Raleigh | Bus Operations | TO002-O | Downtown Operations Plan |
| Town of Morrisville/CAMPO | Transit Plan Administration (CFA) | TO002-AB2 | Comprehensive Public Transportation Study |
| GoTriangle | Capital Planning | TC003-C | Bus & Rail Station Land Use, with TJCOG |
| GoTriangle | Bus Infrastructure | TC002-P | Regional Technology Integration Study |
| City of Raleigh | Bus Infrastructure | TC002-H | CNG Refueling Station |
| Town of Fuquay Varina | Community Funding | TC003-H | Microtransit Feasibility Study |
| Town of Garner | Community Funding | TC003-I | Transit Planning Study |
| GoTriangle | Capital Planning | TC003-A | Major Investment Study |
| City of Raleigh | Bus Operations | TO005-T | Knightdale Park and Ride |
| Campo | Capital Planning | TC003-F | Ext. of Planning Horizon for Vision Plan |
| Campo | Capital Planning | TC003-G | Online Architecture for Interactive Public-Facing Map |
| Town of Cary | Bus Infrastructure | TC002-Q | Passenger Information Materials |
| Town of Apex | Transit Plan Administration | TO002-AB1 | Service Planning for Proposed Circulator Fix-Route Bus Service |
| Town of Cary | Bus Infrastructure | TC002-D | Bus Stop Sign Replacement |
| GoTriangle | Tax District Administration | TO001-A | 1.0 FTE for Financial Oversight |
| GoTriangle | Tax District Administration | TO001-D | 1.0 FTE for Budget and Financial Manager |
| GoTriangle | Tax District Administration | TO001-E | 0.5 FTE for Tax District Administrative Assistant |
| Town of Cary | Bus Infrastructure | TC002-W | Holly Spring Park and Ride Improvements |
| City of Raleigh | Bus Acquisition | TC001-K | Paratransit Vehicles |
| Reserve | Bus Acquisition | TC001-G | Alternative Fuel Vehicle Acquisition |
| Town of Rolesville | Community Funding | TC003-J | Comprehensive Community Transportation Study |
| GoTriangle | Transit Plan Administration | TO002-B | Travel & Training |
| City of Raleigh | Capital Planning | TC003-E | Western Boulevard Corridor Study |
| City of Raleigh | Capital Planning | TC003-O | Transit Origin-Destination Survey |
| City of Raleigh | Bus Infrastructure | TC002-AA | Fare Collection Technology Upgrade |
| City of Raleigh | Bus Infrastructure | TC002-AF | Hillsborough/St. Fairgrounds TXF Improvements |
| City of Raleigh | Bus Acquisition | TC001-B | Purchase 8 new 40 Ft. transit buses (FY18) |
| City of Raleigh | Bus Infrastructure | TC002-X | Rolesville Park and Ride Improvements |
| Wake County | Capital Planning | TC003-L | NE Microtransit Study |
| GoTriangle | Bus Infrastructure | TC002-L | Wake Forest Downtown Stop |
| GoTriangle | Capital Planning | TC002-BC | I-540 Bus on Shoulder Improvement |
| Research Triangle Foundation | Community Funding | TC002-BH | Research Triangle Park Mobility Hub Enhancement |
| City of Raleigh | Bus Infrastructure | TC003-Q | Real Estate Support Services |
| Town of Knightdale | Community Funding | TC003-Q | Comprehensive Transportation Plan: Transit Element Scope Enhancement |
| GoTriangle | Bus Operations | TO005-N | Holly Springs Express Park and Ride Lease |
| GoTriangle | Bus Infrastructure | TO002-U | Initial Facility Up-Fit Passenger Amenity Storage |
| GoTriangle | Bus Infrastructure | TC002-O | Long Term Park & Ride Feasibility Study |
| Town of Cary | Transit Plan Administration | TO002-AW | Downtown Multimodal Center - Temporary Real Estate Carrying Costs |
| GoTriangle | Bus Infrastructure | TC002-BD | Improvements to Airport Bus Stop |
| CAMPO | Capital Planning | TC003-N | BRT Extension to RTP & Clayton Study |
| Town of Apex | Community Funding | TC002-BE | Bus Stop Improvements |

- The above does not represent all completed projects jut the projects that will not have a quartley project update included.

- The above does not include projects that were consolidated to another project.

- The above does not include projects that receive funding in multiple years (i.e. Park and Rides, Bus Stop Improvements, etc).