

ATTACHMENT D: Final FYs 2021-2030 Reprogramming Results

Final Multi-Year Operating Investment Alternative

TO001 – Tax District Administration													
Staffing and Administrative Costs													
Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-A	1.0 FTE: Financial Oversight of Tax District/Senior Financial Analyst	\$ 138,600	\$ 142,065	\$ 145,617	\$ 149,257	\$ 152,988	\$ 156,813	\$ 160,734	\$ 164,752	\$ 168,871	\$ 173,092	\$ 177,420
	TO001-B	Overhead Administrative Costs – Tax Districts Audits	\$ 16,000	\$ 16,400	\$ 16,810	\$ 17,230	\$ 17,661	\$ 18,103	\$ 18,555	\$ 19,019	\$ 19,494	\$ 19,982	\$ 20,481
	TO001-D	1.0 FTE: Budget and Financial Management	\$ 149,800	\$ 153,545	\$ 157,384	\$ 161,318	\$ 165,351	\$ 169,485	\$ 173,722	\$ 178,065	\$ 182,517	\$ 187,080	\$ 191,757
	TO001-E	0.5 FTE: Tax District Administrative Assistant	\$ 44,700	\$ 39,600	\$ 40,590	\$ 41,605	\$ 42,645	\$ 43,711	\$ 44,804	\$ 45,924	\$ 47,072	\$ 48,249	\$ 49,455
Staffing and Administrative Costs Subtotal			\$ 349,100	\$ 351,610	\$ 360,400	\$ 369,410	\$ 378,646	\$ 388,112	\$ 397,814	\$ 407,760	\$ 417,954	\$ 428,403	\$ 439,113
Contracted Services													
GoTriangle	TO001-C	Financial Consulting	\$ 100,000	\$ 137,500	\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
Contracted Services Subtotal			\$ 100,000	\$ 137,500	\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
TAX DISTRICT ADMINISTRATION TOTAL			\$ 449,100	\$ 489,110	\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,218	\$ 581,398	\$ 595,933	\$ 610,831

TO002 – Transit Plan Administration/Implementation*

Staffing

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO002-A	3.5 FTEs: Transit/Transportation Planning Services and Public Outreach and Communications	\$ 399,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-A2	1.0 FTE: Transit Service Planner	\$ -	\$ 126,588	\$ 129,753	\$ 132,997	\$ 136,321	\$ 139,729	\$ 143,223	\$ 146,803	\$ 150,473	\$ 154,235	\$ 158,091
	TO002-R	1.0 FTE: Paralegal	\$ 107,000	\$ 109,675	\$ 112,417	\$ 115,227	\$ 118,108	\$ 121,061	\$ 124,087	\$ 127,189	\$ 130,369	\$ 133,628	\$ 136,969
	TO002-S	0.6 FTE: Project Implementation Director	\$ 214,500	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$ 138,600	\$ 67,500	\$ 69,188	\$ 70,917	\$ 72,690	\$ 74,507	\$ 76,370	\$ 78,279	\$ 80,236	\$ 82,242	\$ 84,298
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 28,150	\$ 28,854	\$ 29,575	\$ 30,314	\$ 31,072	\$ 31,849	\$ 32,645	\$ 33,462	\$ 34,298	\$ 35,155	\$ 36,034
	TO002-X	1.0 FTE: Public Engagement Specialist	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AM	1.0 FTE: Commuter Rail Environmental Planner	\$ 97,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AN	1.0 FTE: Commuter Rail Manager of Design	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AQ	Project Implementation Staff: 4.5 FTEs	\$ -	\$ 525,013	\$ 538,138	\$ 551,592	\$ 565,382	\$ 579,516	\$ 594,004	\$ 608,854	\$ 624,075	\$ 639,677	\$ 655,669
	TO002-AT	Public Engagement Team: 2.5 FTEs	\$ -	\$ 213,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AT	Public Engagement Team: 3.5 FTEs	\$ -	\$ 55,320	\$ 332,042	\$ 340,343	\$ 348,852	\$ 357,573	\$ 366,512	\$ 375,675	\$ 385,067	\$ 394,694	\$ 404,561
	TO002-AU	1.0 FTE: Communications Coordinator	\$ -	\$ 54,000	\$ 144,000	\$ 147,600	\$ 151,290	\$ 155,072	\$ 158,949	\$ 162,923	\$ 166,996	\$ 171,171	\$ 175,450
	TO002-Y	0.6 FTE: Project Manager for Regional Technology Integration	\$ 85,700	\$ 87,843	\$ 90,039	\$ 92,290	\$ 94,597	\$ 96,962	\$ 99,386	\$ 101,870	\$ 104,417	\$ 107,028	\$ 109,703
GoTriangle Subtotal			\$ 1,277,717	\$ 1,403,095	\$ 1,583,526	\$ 1,623,114	\$ 1,663,692	\$ 1,705,284	\$ 1,747,916	\$ 1,791,614	\$ 1,836,405	\$ 1,882,315	\$ 1,929,373
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	TO002-V	1.0 FTE: Wake Transit Program Manager	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	TO002-W	1.0 FTE: Transit Planner	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	Capital Area MPO Subtotal			\$ 399,999	\$ 409,998	\$ 420,249	\$ 430,755	\$ 441,525	\$ 452,562	\$ 463,875	\$ 475,473	\$ 487,360	\$ 499,544
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,596	\$ 172,811	\$ 177,131
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 128,105	\$ 131,308	\$ 134,590	\$ 137,955	\$ 141,404	\$ 144,939	\$ 148,563	\$ 152,277	\$ 156,084	\$ 159,986	\$ 163,985
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,485	\$ 168,597	\$ 172,812
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 79,259	\$ 81,240	\$ 83,271	\$ 85,353	\$ 87,487	\$ 89,674	\$ 91,916	\$ 94,214	\$ 96,569	\$ 98,984	\$ 101,458
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ -	\$ 67,500	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	Town of Cary Subtotal			\$ 480,739	\$ 560,257	\$ 643,451	\$ 659,538	\$ 676,026	\$ 692,927	\$ 710,251	\$ 728,006	\$ 746,206	\$ 764,862
City of Raleigh	TO002-P	1.0 FTE: Service Planning	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529	\$ 158,392	\$ 162,352	\$ 166,411
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529	\$ 158,392	\$ 162,352	\$ 166,411
	TO002-AH	1.0 FTE: Transit Planner	\$ 141,000	\$ 144,525	\$ 148,138	\$ 151,842	\$ 155,638	\$ 159,529	\$ 163,517	\$ 167,605	\$ 171,795	\$ 176,090	\$ 180,492
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529	\$ 158,392	\$ 162,352	\$ 166,411
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 144,000	\$ 147,600	\$ 151,290	\$ 155,072	\$ 158,949	\$ 162,923	\$ 166,996	\$ 171,171	\$ 175,450	\$ 179,836	\$ 184,332
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 55,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755	\$ 134,024	\$ 137,375	\$ 140,809
	TO002-AP	1.0 FTE: Transportation Planning Analyst	\$ 69,000	\$ 141,450	\$ 144,986	\$ 148,611	\$ 152,326	\$ 156,134	\$ 160,038	\$ 164,039	\$ 168,140	\$ 172,343	\$ 176,652
	City of Raleigh Subtotal			\$ 799,000	\$ 946,075	\$ 969,727	\$ 993,970	\$ 1,018,819	\$ 1,044,290	\$ 1,070,397	\$ 1,097,157	\$ 1,124,586	\$ 1,152,701
Staffing Subtotal			\$ 2,957,455	\$ 3,319,425	\$ 3,616,953	\$ 3,707,377	\$ 3,800,063	\$ 3,895,063	\$ 3,992,439	\$ 4,092,251	\$ 4,194,557	\$ 4,299,421	\$ 4,406,906
Administrative Expenses													
GoTriangle	TO002-B	Travel and Training	\$ 10,988	\$ 11,263	\$ 11,544	\$ 11,833	\$ 12,129	\$ 12,432	\$ 12,743	\$ 13,061	\$ 13,388	\$ 13,722	\$ 14,065
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 99,425	\$ 165,520	\$ 169,658	\$ 173,899	\$ 178,247	\$ 182,703	\$ 187,271	\$ 191,952	\$ 196,751	\$ 201,670	\$ 206,712
	TO002-H	Utilities for Wake County Satellite Office	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,222	\$ 32,002	\$ 32,802
	TO002-I	Property Maintenance, Repairs and Appraisals	\$ 51,308	\$ 52,591	\$ 53,905	\$ 55,253	\$ 56,634	\$ 58,050	\$ 59,502	\$ 60,989	\$ 62,514	\$ 64,077	\$ 65,678
	TO002-J	Customer Feedback Management System	\$ 35,875	\$ 36,772	\$ 37,691	\$ 38,633	\$ 39,599	\$ 40,589	\$ 41,604	\$ 42,644	\$ 43,710	\$ 44,803	\$ 45,923
	TO002-AA	Paratransit Office Space Lease	\$ 95,000	\$ 95,000	\$ 97,375	\$ 99,809	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642

	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	\$ 10,000	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489
	GoTriangle Subtotal		\$ 328,221	\$ 397,412	\$ 407,345	\$ 417,529	\$ 427,967	\$ 438,666	\$ 449,635	\$ 460,874	\$ 472,396	\$ 484,206	\$ 496,311
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 62,397	\$ 63,957	\$ 65,556	\$ 67,195	\$ 68,874	\$ 70,596	\$ 72,361	\$ 74,170	\$ 76,024	\$ 77,925	\$ 79,873
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ -	\$ 156,550	\$ 160,464	\$ 164,475	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	Administrative Expenses Subtotal		\$ 390,618	\$ 617,919	\$ 633,365	\$ 649,199	\$ 665,429	\$ 682,064	\$ 699,118	\$ 716,594	\$ 734,509	\$ 752,872	\$ 771,694
Contracted Services													
	TO002-C	Outside Legal Counsel	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
GoTriangle	TO002-F	Transit Customer Surveys	\$ 128,125	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300	\$ 156,108	\$ 160,010	\$ 164,010
	TO002-Z	Creative Design Contractor	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Services Subtotal		\$ 233,125	\$ 156,953	\$ 160,877	\$ 164,899	\$ 169,021	\$ 173,247	\$ 177,578	\$ 182,017	\$ 186,567	\$ 191,232	\$ 196,012
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 3,581,198	\$ 4,094,297	\$ 4,411,194	\$ 4,521,475	\$ 4,634,512	\$ 4,750,375	\$ 4,869,135	\$ 4,990,862	\$ 5,115,633	\$ 5,243,524	\$ 5,374,612

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fixed Route Bus Service Subtotal			\$ 19,834,705	\$ 18,016,766	\$ 20,595,648	\$ 24,630,330	\$ 25,373,325	\$ 26,947,760	\$ 30,881,269	\$ 33,356,840	\$ 34,238,729	\$ 36,821,053	\$ 38,352,721
Other Bus Service													
GoTriangle	TO005-L1	Youth GoPass Program	\$ 48,835	\$ 50,056	\$ 51,307	\$ 52,590	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
GoTriangle Subtotal			\$ 73,835	\$ 75,681	\$ 77,573	\$ 79,512	\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766	\$ 89,961	\$ 92,210	\$ 94,515
Town of Cary	TO005-L2	Youth GoPass Program	\$ 30,533	\$ 31,296	\$ 32,079	\$ 32,881	\$ 33,703	\$ 34,545	\$ 35,409	\$ 36,294	\$ 37,201	\$ 38,132	\$ 39,085
City of Raleigh	TO005-L3	Youth GoPass Program	\$ 201,443	\$ 206,479	\$ 211,641	\$ 216,932	\$ 222,355	\$ 227,914	\$ 233,612	\$ 239,452	\$ 245,439	\$ 251,575	\$ 257,864
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 330,609	\$ 437,000	\$ 523,000	\$ 607,000	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 34,753	\$ 35,621	\$ 36,512	\$ 37,425	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
Wake County Subtotal			\$ 365,362	\$ 472,621	\$ 559,512	\$ 644,425	\$ 725,361	\$ 800,320	\$ 868,303	\$ 929,310	\$ 952,543	\$ 976,356	\$ 1,000,765
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	\$ -	\$ 249,626	\$ 436,155	\$ 221,264	\$ 401,668	\$ 497,289	\$ 510,121	\$ 523,449	\$ 536,535	\$ 549,949	\$ 563,697
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 58,500	\$ 117,000	\$ 119,925	\$ 122,923	\$ 125,996	\$ 129,146	\$ 132,375	\$ 135,684	\$ 139,076	\$ 142,553	\$ 146,117
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	\$ -	\$ -	\$ 710,403	\$ 1,612,522	\$ 1,906,484	\$ 2,241,250	\$ 3,380,667	\$ 4,292,494	\$ 5,301,905	\$ 6,337,871	\$ 7,084,716
Reserve Subtotal			\$ 58,500	\$ 117,000	\$ 830,328	\$ 1,735,445	\$ 2,032,480	\$ 2,370,396	\$ 3,513,042	\$ 4,428,178	\$ 5,440,981	\$ 6,480,424	\$ 7,230,833
Other Bus Service Subtotal			\$ 729,673	\$ 1,152,703	\$ 2,147,288	\$ 2,930,458	\$ 3,497,067	\$ 4,014,001	\$ 5,246,113	\$ 6,244,450	\$ 7,302,660	\$ 8,388,645	\$ 9,186,759
Technology													
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 90,000	\$ 93,600	\$ 97,344	\$ 101,238	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 121,395	\$ 124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 200,000	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
Technology Subtotal			\$ 300,000	\$ 153,850	\$ 159,100	\$ 164,538	\$ 170,170	\$ 176,004	\$ 182,046	\$ 188,306	\$ 193,013	\$ 197,839	\$ 202,785
Bus Infrastructure Maintenance													
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 80,312	\$ 164,640	\$ 168,756	\$ 172,975	\$ 177,299	\$ 181,732	\$ 186,275	\$ 190,932	\$ 195,705	\$ 200,598	\$ 205,613
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ -	\$ 904,901	\$ 1,287,270	\$ 1,723,135	\$ 1,771,142	\$ 2,445,764	\$ 2,608,840	\$ 2,800,411	\$ 3,055,052	\$ 3,185,957
Bus Infrastructure Maintenance Subtotal			\$ 80,312	\$ 164,640	\$ 1,073,657	\$ 1,460,245	\$ 1,900,434	\$ 1,952,874	\$ 2,632,039	\$ 2,799,772	\$ 2,996,116	\$ 3,255,650	\$ 3,391,570
Vehicle/Site Leasing													
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,305	\$ 4,413	\$ 4,523	\$ 4,636	\$ 4,752	\$ 4,871	\$ 4,992	\$ 5,117	\$ 5,245	\$ 5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 5,795	\$ 5,940	\$ 6,088	\$ 6,241	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Short -Term Park-and-Ride Leases	\$ 90,000	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982	\$ 109,657	\$ 112,398	\$ 115,208
	TO005-N	Holly Springs Park-and-Ride Lease	\$ 7,880	\$ 16,153	\$ 16,558	\$ 16,972	\$ 17,396	\$ 17,831	\$ 18,277	\$ 18,734	\$ 19,202	\$ 19,682	\$ 20,174
GoTriangle Subtotal			\$ 97,880	\$ 108,403	\$ 111,114	\$ 113,892	\$ 116,739	\$ 119,658	\$ 122,649	\$ 125,716	\$ 128,859	\$ 132,080	\$ 135,382
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$ 15,579	\$ 15,968	\$ 16,368	\$ 16,777	\$ 17,196	\$ 17,626	\$ 18,067	\$ 18,519	\$ 18,982	\$ 19,457	\$ 19,943
Vehicle/Site Leasing Subtotal			\$ 123,559	\$ 134,724	\$ 138,093	\$ 141,546	\$ 145,084	\$ 148,712	\$ 152,428	\$ 156,240	\$ 160,146	\$ 164,150	\$ 168,254
BUS OPERATIONS TOTAL			\$ 21,068,249	\$ 19,622,682	\$ 24,113,786	\$ 29,327,118	\$ 31,086,080	\$ 33,239,351	\$ 39,093,896	\$ 42,745,608	\$ 44,890,665	\$ 48,827,336	\$ 51,302,088

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

Notes: New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding.

TO006 – BRT Operations											
Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoRaleigh	N/A	New Bern Corridor	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017
	N/A	Western Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,113,662	\$ 4,333,007	\$ 4,441,332	\$ 4,552,365
	N/A	Southern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,317,039	\$ 2,699,931	\$ 2,767,429
	N/A	Northern Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,612,103	\$ 5,354,811
TBD	N/A	Cary - RTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,523,074	\$ 3,122,301	\$ 3,200,359	\$ 3,280,367
	N/A	Garner - Clayton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 6,624,985	\$ 11,835,302	\$ 16,093,253	\$ 19,172,990

TO007 – CRT Operations

Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	N/A	Commuter Rail Operations & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,312,880	\$ 27,291,403
CRT OPERATIONS TOTAL			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,312,880	\$ 27,291,403

Final Multi-Year Capital Investment Alternative

TC001 – VEHICLE ACQUISITION													
Fixed Route Expansion Vehicles													
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC001-C	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 7,764,325	\$ -	\$ 3,304,219	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Expansion Vehicles Subtotal			\$ 10,264,325	\$ -	\$ 3,304,219	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Replacement Vehicles													
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	\$ 2,500,000	\$ 1,906,280	\$ 1,321,687	\$ 1,700,000	\$ 2,450,000	\$ 2,700,000	\$ 2,820,000	\$ 2,600,000	\$ 2,700,000	\$ 2,825,000	\$ 2,950,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	\$ 14,242,618	\$ 5,083,413	\$ 9,073,893	\$ 1,374,555	\$ -	\$ 8,920,312	\$ 6,957,843	\$ -	\$ 7,150,000	\$ 2,700,000	\$ 11,475,000
Reserve	TC001-G	Local Match for Vehicle Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Route Replacements Vehicles Subtotal			\$ 17,942,618	\$ 6,989,693	\$ 10,395,580	\$ 3,074,555	\$ 2,450,000	\$ 11,620,312	\$ 9,777,843	\$ 2,600,000	\$ 9,850,000	\$ 5,525,000	\$ 14,425,000
Paratransit Expansion Vehicles													
City of Raleigh	TC001-K	Paratransit Expansion Vehicles	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	\$ -	\$ -	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Expansion Vehicles Subtotal			\$ 380,000	\$ -	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Replacement Vehicles													
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ -	\$ 380,000	\$ 395,200	\$ 411,008	\$ 427,448	\$ 444,546	\$ 462,328	\$ 480,821	\$ 500,054	\$ 520,056	\$ 540,858
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 1,006,356	\$ 1,089,001	\$ 1,169,877	\$ 1,490,706	\$ 1,474,148	\$ 1,575,415	\$ 1,638,432	\$ 1,703,969	\$ 1,772,128
Paratransit Replacement Vehicles Subtotal			\$ -	\$ 380,000	\$ 1,401,556	\$ 1,500,009	\$ 1,597,325	\$ 1,935,252	\$ 1,936,476	\$ 2,056,236	\$ 2,138,485	\$ 2,224,025	\$ 2,312,986
Supervisor/Support Vehicles													
City of Raleigh	TC001-L	Support Vehicles	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Vehicles Subtotal			\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE ACQUISITION TOTAL			\$ 28,586,943	\$ 7,525,693	\$ 15,206,642	\$ 5,371,340	\$ 4,875,972	\$ 20,364,232	\$ 16,476,054	\$ 7,196,386	\$ 21,319,667	\$ 10,496,452	\$ 16,882,079

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	\$ 1,500,000	\$ -	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh Subtotal				\$ 4,600,000	\$ -	\$ 17,800,000	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction		\$ -	\$ 17,600,000						\$ -	\$ -	\$ -
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 400,000	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 2,700,000	\$ -	\$ 35,800,000	\$ 8,080,000	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 28,778,929	\$ 2,011,063	\$ 59,484,747	\$ 13,015,307	\$ 19,842,518	\$ 17,965,059	\$ 3,479,828	\$ 4,305,152	\$ 4,114,304	\$ 6,283,159	\$ 7,219,944

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

TC004 – COMMUTER RAIL TRANSIT

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

TC005 – BUS RAPID TRANSIT

Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 4,947,000	\$ 1,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Construction	\$ -	\$ 22,199,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Vehicles	\$ -	\$ 4,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Federal	All Phases	\$ -	\$ 35,655,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh	All Phases	\$ -	\$ 3,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC005-A2	Southern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 6,539,515	\$ -	\$ -	\$ 7,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles			\$ -	\$ -	\$ 108,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 8,289,515	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles			\$ -	\$ 162,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC005-A4	Northern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -	\$ -	\$ 6,544,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Right-of-Way, Construction, Vehicles					\$ -	\$ 6,805,760	\$ 20,075,120	\$ 24,603,280	\$ 19,438,640	\$ -		
TC005-A	Bus Rapid Transit (Remaining Corridors)**	Wake Transit Tax Proceeds and Federal	Project Development and Final Design (Remaining Corridors)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Right-of-Way/ Construction/Vehicles (Remaining Corridors)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TBD	TBD	Cary - RTP Bus Rapid Transit Facility	State	All Phases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,916,750	\$ 1,916,750	\$ 1,916,750	\$ 4,025,000	\$ 4,025,000	\$ 11,500,000
TBD	TBD	Garner - Clayton Bus Rapid Transit Facility	State	All Phases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,916,750	\$ 1,916,750	\$ 1,916,750	\$ 4,025,000	\$ 4,025,000	\$ 11,500,000
BUS RAPID TRANSIT TOTAL					\$ 25,315,545	\$ 67,136,100	\$ 12,000,000	\$ 169,600,000	\$ 115,444,720	\$ 3,833,500	\$ 10,639,260	\$ 23,908,620	\$ 32,653,280	\$ 27,488,640	\$ 23,000,000

Investment Priorities Deferred From 2030 Financial Constraint

Project Sponsor	Project Category	Project ID	Project
City of Raleigh	Bus Operations	TO005-AH	New Route 34: Wake Tech North*
		TO005-AJ	New Route 29: Garner-Wake Tech*
		TO005-AY	New Route 23: Millbrook*
GoTriangle	Bus Operations	TO005-AS	Route NRX Improvements* (Added trips, full buildout)
Town of Cary	Bus Operations	TO005-AZ	New Morrisville-Cary Route**
		TO005-BA	New Cary-Airport Route**

Note: Deferral of these services also entails deferral of corresponding capital needs, including expansion vehicles and bus stop improvements.

*New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process, in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding.

**Projects completely eliminated from further consideration