

## Attachment F-1

### Scope, Schedule, and Major Cost Modifications to Wake Transit Work Plan Projects

Project Sponsor	Project ID	Project	FY 21 Requested Amount	Scope/Schedule Change Description
Town of Cary	TO004-B	Increase Midday Frequencies	\$438,962	Route 6 to continue rather than being discontinued and replaced by Route 9B. Amount allocated originally assumed to be reduced based on discontinuance of Route 6.
	TO005-AG	Route 9B: Buck Jones Span Improvements	\$0	Delaying initiation of route to FY 23
	TC002-F	New Downtown Cary Multimodal Transit Facility	\$0	Delaying construction of facility to FY 22
GoTriangle	TO001-C	Tax District Financial Consulting	\$137,500	Add funds to cover Wake Transit bank and service fees charged to tax district
	TO002-A3, -T, -AM, and -AN	<ul style="list-style-type: none"> <li>• 1.0 FTE: Transportation Planner</li> <li>• 0.67 FTE: Commuter Rail Environmental Planner</li> <li>• 0.67 FTE: Commuter Rail Manager of Design</li> <li>• 1.0 FTE: Administrative Coordinator</li> </ul>	\$525,013	Eliminating scope of performance for existing FTEs and changing to a blanket allocation to support advancement of the commuter rail program, provide project coordination and technical project management for RUS Bus, and manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs. Half of TO002-T was reallocated to this blanket allocation.
	TO002-S	1.0 FTE: Wake Transit Director	\$135,000	Reduce to 0.6 FTE and allocate expenses to Chief Development Officer to direct project implementation activities. Change to Project Implementation Director.
	TO002-T	1.0 FTE: Wake Transit Administrative Coordinator	\$67,500	Change to 0.5 FTE for Wake Transit Program Coordinator to serve as GoTriangle's program coordinator and liaison for its lead agency responsibilities.

	TO002-D and -Z	<ul style="list-style-type: none"> <li>• Outreach, Marketing and Communications for Transit Plan Implementation</li> <li>• Creative Design Contractor</li> </ul>	\$165,520	Consolidate projects TO002-D and TO002-Z into a single implementation element.
	TO005-B	Route 300 Improvements	\$626,327	Delaying reduction in service from January 2020 to August 2020. Will coincide with initiation of Route 310, which replaces a segment of the pre-existing Route 300 service alignment.
	TO003-X	Route 310	\$1,357,815	Delay initiation of full service from January 2020 to August 2020.
	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	\$0	Implementation schedule changed to conclude delivery of project in FY 29. Original assumption was to conclude delivery in FY 27. Wake County share of assumed project cost increased by ~\$317 million through FY 29.
	TC002-AI	New Hillsborough/I-440 Park and Ride	\$1,200,000	Amount budgeted reduced and scoped phase changed from design/construction to design/land acquisition. Remaining amount programmed for construction in FY22.
	TC002-AK	Downtown Apex Transfer Point Improvements	\$100,000	Amount budgeted reduced and scoped phase changed from design/land acquisition/construction to design. Remaining amount programmed for construction in FY22.
	TC002-AJ	New I-540 Park and Ride	\$1,200,000	Amount budgeted reduced and scoped phase changed from design/construction to design/land acquisition. Remaining amount programmed for construction in FY22.
	TC002-N	New Regional Transit Facility (Wake County Share)	\$1,250,000	Amount budgeted reduced and scoped phase changed from design/land acquisition/construction to design. Remaining amount programmed for "other" in FY22.
	TC002-BC	I-540 Bus on Shoulder Improvements	\$43,264	Project moved from FY22 to FY 21.

	TC001-C and -D	Fixed Route Expansion and Replacement Vehicles	N/A	Reprogramming of funds in future years for vehicle expansion/replacement and change in scope to vehicle replacement and repowering rather than vehicle expansion.
City of Raleigh	TO005-R	New Route/Route Realignment – 20/20L Garner	\$2,027,012	Add the other portion of the Garner Route to create a bi-directional service along the loop portion of the route and added frequencies along Garner Road. Change can be accommodated within current budget.
	TO005-AD	New Route 9 – Hillsborough Street	\$0	Initiation of service delayed to FY 23
	TO005-AL	Improvements to Route 21 - Caraleigh	\$396,631	Move initiation of service from FY24 to FY21
	TO005-AM	Glenwood Route Package	\$1,098,275	Move initiation of service from FY24 to FY21. Scope changed to extend highest frequency portion of route package (15-minute service) north to Duraleigh Road.
	TC005-A1	New Bern Corridor Bus Rapid Transit Facility	\$28,220,000	All remaining funding for final design, right-of-way, equipment, and construction originally programmed between FY21 and FY23 moved to FY21. Total project cost changed from ~\$64 million to ~\$72 million.
	TC005-A	Bus Rapid Transit (Remaining Corridors)	\$4,500,000	Funding for right-of-way and construction moved from FY 21 to FY 22. Funding for design phase increased from \$3,000,000 to \$4,500,000. For overall program of projects, cost curves for each project were elongated to be more realistic. As reflected in draft FY 21 Work Plan, cost of overall program of projects increased by ~\$36.5 million. However, this increase needs to be adjusted for year of expenditure dollars, which would yield ~\$108 million difference from originally programmed amounts.

	TC002-AL and -AM	Crabtree Valley Mall and Triangle Town Center Transit Center Updates	\$0	Design and construction for these transit center updates moved from FY21 to FY22.
	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	\$4,000,000	Construction phase moved from FY21 to FY22. Land acquisition phase funded amount increased by \$1,000,000.
	TC002-AC	New Midtown Transit Center	\$2,486,000	Design and land acquisition remains in FY21, but construction moved from FY21 to FY22.
	TC002-AN and -AO	Capital/Millbrook and WakeMed North Transfer Point Improvements	\$640,000	Construction phase moved from FY22 to FY21
	TC002-AP and -AQ	Falls of Neuse/Spring Forest and Fayetteville/Garner Station Transfer Point Improvements	\$0	Design, land acquisition and construction phases moved from FY 21 to FY 22.
CAMPO	TO005-Z	Community Funding Area Program Reserve	\$1,147,000	Amounts allocated to the Community Funding Area Program through FY 27 increased by a total of ~\$1.75 million to account for complementary ADA/paratransit expenses not originally assumed in the program financial plan.