

FY 2023 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Adopted by CAMPO June 15, 2022
Adopted by GoTriangle June 22, 2022

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2023 Adopted Wake Transit Work Plan

Background

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

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

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

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

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

Throughout the development of the FY 2023 Draft and Recommended Wake Transit Work Plan, additional challenges for funding all of the investments included in the Wake County Transit Plan Update adopted in 2021 were identified. Further cost feasibility refinement for a number of significant capital projects revealed higher than anticipated expenditures necessary to deliver them. While recent history and projections for revenues identified to support these expenditures are improving to a level that exceeds prior projections, findings reveal that projected revenues will fall short of being able to support all of the projects included in the 2030 horizon for the Wake County Transit Plan 2021 update. Therefore, this FY 2023 Adopted Wake Transit Work Plan reflects further rebalancing of revenues and expenditures and results in some project delays within the 2030 horizon and deferrals of some projects beyond the 2030 horizon. Furthermore, this recommended plan reflects current estimates that show increases to operating cost per service hour and increases to costs for staffing. While significant, these increases do not exceed the increases projected in revenue for FY 2023.

Contents of the FY 2023 Adopted Wake Transit Work Plan

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

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

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

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

TPAC (Transit Planning Advisory Committee)



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

TPAC

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

Provisions have been made for weighted voting

TPAC makes recommendations on how the dollars are spent

Policy decisions are sent to the governing boards simultaneously for approval



TPAC Members

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

Important for members to be engaged to influence decision making

Per the Wake Transit Governance Agreement, the TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees consider adoption of the Work Plan for it to be in put into action. To better inform the TPAC's recommendation to these boards, the FY 2023 Recommended Wake Transit Work Plan was open to public review and comment between April 29th and May 29, 2022. The FY 2023 Wake Transit Work Plan was then adopted by the CAMPO Executive Board on June 15, 2022 and the GoTriangle Board of Trustees on June 22, 2022.

FY 2023 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Operating Budget

**GOTRIANGLE
FISCAL YEAR 2023
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND BUDGET ORDINANCE**

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees:

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

| | |
|--|----------------------|
| Article 43 ½ Cent Local Option Sales Tax | \$ 15,590,485 |
| Vehicle Rental Tax | 3,800,000 |
| \$7 Vehicle Registration Tax | 6,940,000 |
| \$3 Vehicle Registration Tax (Transfer from Wake Tax District) | 2,970,000 |
| Other/Miscellaneous | <u>497,000</u> |
| Total | \$ 29,797,485 |

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

| | |
|---|----------------------|
| Tax District Administration - GoTriangle | \$ 551,371 |
| Transit Plan Administration | 0 |
| GoTriangle | 2,432,842 |
| Capital Area Metropolitan Planning Organization (CAMPO) | 623,366 |
| City of Raleigh | 1,560,406 |
| Town of Cary | 862,779 |
| Community Funding Areas | 0 |
| Town of Wake Forest | 375,235 |
| Twon of Apex | 408,534 |
| Town of Morrisville | 347,270 |
| Reserve | 902,963 |
| Bus Operations | 0 |
| GoTriangle | 4,916,826 |
| City of Raleigh | 13,734,165 |
| Town of Cary | 2,426,426 |
| Wake County | 644,425 |
| Town of Wendell | 4,636 |
| Town of Zebulon | <u>6,241</u> |
| Total | \$ 29,797,485 |

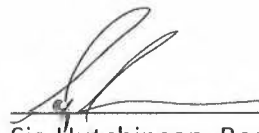
Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

- A) No transfer may be made that changes the adopted allocations to fund balance.
- B) All budget transfers will be reported to the Transit Planning Advisory Committee.
- C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4: Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2022, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

Section 5. Copies of the Budget Ordinance shall be furnished to the Clerk, to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS THE 22ND DAY OF JUNE 2022.



Sig Hutchinson, Board of Trustees Chair

ATTEST:



Michelle C. Dawson, Clerk to the Board

FY23 Triangle Tax District: Wake Operating

| | Triangle Tax District: Wake Operating | |
|---|---------------------------------------|-------------------|
| Revenues | | |
| Tax District Revenues | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ | 15,590,486 |
| Vehicle Rental Tax | | 3,800,000 |
| \$7.00 Vehicle Registration Tax | | 6,940,000 |
| \$3.00 Vehicle Registration Tax (Transfer from Wake Tax District) | | 2,970,000 |
| Other Tax District Revenues | | 497,000 |
| Total Revenues | \$ | 29,797,486 |
| Expenditures | | |
| Tax District Administration | | |
| Salaries and Benefits | \$ | 389,680 |
| Contracted Services | | 161,691 |
| Transit Plan Administration | | |
| GoTriangle | | 2,432,842 |
| CAMPO | | 623,366 |
| GoRaleigh | | 1,560,406 |
| GoCary | | 862,779 |
| Bus Operations | | |
| GoTriangle | | 4,916,826 |
| GoRaleigh | | 13,734,165 |
| GoCary | | 2,426,426 |
| GoWake Access | | 644,425 |
| Wendell | | 4,636 |
| Zebulon | | 6,241 |
| Community Funding Area | | |
| Wake Forest | | 375,235 |
| Apex | | 408,534 |
| Morrisville | | 347,270 |
| Pending Project Selection | | 902,963 |
| Total Expenditures | \$ | 29,797,486 |
| Revenues over Expenditures | \$ | - |

FY 2023 ADOPTED WAKE TRANSIT WORK PLAN OPERATING BUDGET

FY 2023 REVENUES

A total of \$121.7 million is budgeted in the Recommended Wake Transit Work Plan for fiscal year (FY) 2023. For this fiscal year, dollars funded by the Wake County Tax District rely on a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017. The FY 2023 Recommended Work Plan assumes the sixth full year of sales tax revenue, totaling \$107.5 million.

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

- A \$7 county vehicle registration tax to fund transportation systems; \$6.9 million is budgeted for FY 2023.
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax; \$3.0 million is budgeted for FY 2023.
- A portion of the 5% vehicle rental tax allocated to Wake County; \$3.8 million is budgeted for FY 2023.
- Other Tax District and Farebox revenues; \$0.5 million is budgeted for FY 2023.

FY 2023 EXPENDITURES

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

I. Total Bus Operations -- \$23.8 Million

New Bus Operations: \$0.7 million

Continuation of Bus Operations Funded in Previous Work Plans: \$23.1 million

The FY 2023 Adopted Wake Transit Work Plan includes \$23.8 million for Bus Operations, of which approximately \$23.1 million is for the continuation of funding for services implemented in prior years, and approximately \$0.7 million is for new operations.

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

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

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

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

C. Other -- \$1.0 Million

Other funds for FY 2023 Bus Operations include an allocation of \$50,000 for fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of \$5,000 will be authorized for the continuation of the Youth GoPass Program administrative costs. The FY 2023 Adopted Wake Transit Work Plan includes \$902,070 that will remain in the Community Funding Area Program fund balance. Additional information regarding these projects may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- \$5.5 Million

New Transit Plan Administration – \$0.9 million

Continuous Transit Plan Administration -- \$4.6 million

A. New Transit Plan Administration -- \$858,770

A total of \$410,000 is included for the City of Raleigh to hire three new full-time equivalent employees (FTE). The new positions include a Senior Real Estate Analyst, Fiscal Analyst and Engineering and Construction Manager. The City is also allocated \$50,000 for marketing to support bus system expansion. GoTriangle will be allocated \$241,159 to hire an additional 1.4 FTEs to support the capital project implementation team and the legal and real estate support team. The FTE’s will focus on various GoTriangle construction related projects that are currently underway and in advance planning and various real estate initiatives. Lastly, CAMPO will be authorized \$157,611 to hire a Senior Transit Planner that will assist in many of the lead agency responsibilities.

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

The FY 2023 Adopted Wake Transit Work Plan allocates approximately \$4.6 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle for 13.1 full-time equivalents (FTEs), three (3) FTEs at CAMPO, seven (7) FTEs at City of Raleigh, and five and a half (5.5) FTEs at Town of Cary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$551,371

New Tax District Administration -- \$37,500

Continuous Tax District Administration -- \$513,871

Tax District Administration provides financial and regulatory oversight of the tax district. A total of \$37,500 is allocated to the Tax District Administration to hire half (.50) a FTE bringing the total full-time equivalent employees (FTE) to 3.0. The FY 2023 Adopted Wake Transit Work Plan includes dollars originally budgeted in prior years for staffing, financial advisor services, and auditing services. Additional information regarding these prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

FY23 Wake County Transit Plan: Operating

| | Triangle Tax District: Wake Operating | GoTriangle | CAMPO | GoRaleigh | GoCary | GoWake Access | Town of Apex | Town of Morrisville | Town of Wake Forest | Town of Wendell | Town of Zebulon | Total Wake County Transit Plan: Operating |
|----------------------------|---------------------------------------|--------------|------------|---------------|--------------|---------------|--------------|---------------------|---------------------|-----------------|-----------------|---|
| Community Funding Area | \$ 1,131,039 | | | | | | | | | | | |
| Total Expenditures | \$ 29,797,486 | \$ 7,349,668 | \$ 623,366 | \$ 15,294,571 | \$ 3,289,205 | \$ 644,425 | \$ 408,534 | \$ 347,270 | \$ 375,235 | \$ 4,636 | \$ 6,241 | \$ 29,797,486 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

TO001 Tax District Administration

| Agency | Project ID | Project | FY 2022 | FY 2023 | FY 2024 Programmed |
|---|-------------------|---|------------------|------------------|-------------------------------|
| Contracted Services | | Subcategory Total | \$140,938 | \$144,461 | \$148,072 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$140,938</i> | <i>\$144,461</i> | <i>\$148,072</i> |
| | TO001-C | Financial Consulting | \$140,938 | \$144,461 | \$148,072 |
| Staffing & Administrative Expenses | | Subcategory Total | \$360,400 | \$406,910 | \$455,521 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$360,400</i> | <i>\$406,910</i> | <i>\$455,521</i> |
| | TO001-B | Overhead Administrative Costs – Tax District Audits | \$16,810 | \$17,230 | \$17,661 |
| | TO001-F | 3.0 FTE: Tax District Administration Finance Team | \$343,590 | \$389,680 | \$437,860 |
| Tax District Administration Total | | | \$501,338 | \$551,371 | \$603,593 |

TO002 Transit Plan Administration

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

| Staffing | | Subcategory Total | \$3,670,756 | \$4,603,411 | \$4,718,496 |
|--|---|--------------------------|--------------------|--------------------|--------------------|
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$420,249</i> | <i>\$588,366</i> | <i>\$603,075</i> |
| TO002-BC | 1.0 FTE: Senior Transit Planner/Analyst | | \$0 | \$157,611 | \$161,551 |
| TO002-L | 1.0 FTE: TPAC Administration | | \$137,001 | \$140,426 | \$143,937 |
| TO002-V | 1.0 FTE: Program Manager | | \$168,772 | \$172,991 | \$177,316 |
| TO002-W | 1.0 FTE: Transit Planner | | \$114,476 | \$117,338 | \$120,271 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$948,226</i> | <i>\$1,345,931</i> | <i>\$1,379,579</i> |
| TO002-AG | 1.0 FTE: Transportation Analyst | | \$133,081 | \$128,408 | \$131,618 |
| TO002-AH | 1.0 FTE: Transit Planner | | \$144,138 | \$137,741 | \$141,185 |
| TO002-AI | 1.0 FTE: Traffic Signal Timing Analyst | | \$134,081 | \$137,433 | \$140,869 |
| TO002-AJ | 1.0 FTE: Senior Engineer | | \$147,290 | \$150,972 | \$154,747 |
| TO002-AO | 1.0 FTE: Procurement Analyst | | \$114,069 | \$116,921 | \$119,844 |
| TO002-AP | 1.0 FTE: Transportation Planning Analyst (Paratransit) | | \$142,486 | \$136,048 | \$139,449 |
| TO002-AZ | 1.0 FTE Fiscal Analyst | | \$0 | \$110,000 | \$112,750 |
| TO002-BA | 1.0 FTE Engineering & Construction Management | | \$0 | \$150,000 | \$153,750 |
| TO002-BB | 1.0 FTE Senior Real Estate Analyst | | \$0 | \$150,000 | \$153,750 |
| TO002-P | 1.0 FTE: Service Planning | | \$133,081 | \$128,408 | \$131,618 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$1,583,526</i> | <i>\$1,873,530</i> | <i>\$1,920,368</i> |
| TO002-A2 | 1.0 FTE: Transit Service Planner | | \$129,753 | \$132,997 | \$136,321 |
| TO002-AQ | 5.5 FTEs: Project Implementation Staff | | \$538,138 | \$713,138 | \$730,966 |
| TO002-AT | 3.5 FTE: Public Engagement Team | | \$332,042 | \$340,343 | \$348,852 |
| TO002-AU | 1.0 FTE: Communications Coordinator | | \$144,000 | \$147,600 | \$151,290 |
| TO002-R | 1.4 FTE: Legal and Real Estate Support Team | | \$112,417 | \$206,386 | \$211,546 |
| TO002-S | 0.6 FTE: Project Implementation Director | | \$138,375 | \$141,834 | \$145,380 |
| TO002-T | 0.5 FTE: Wake Transit Program Coordinator | | \$69,188 | \$70,917 | \$72,690 |
| TO002-U | 0.4 FTE: Performance Data Analyst | | \$29,575 | \$30,314 | \$31,072 |
| TO002-Y | 0.65 FTE: Project Manager for Regional Technology Integration | | \$90,039 | \$90,000 | \$92,250 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$718,755</i> | <i>\$795,584</i> | <i>\$815,474</i> |
| TO002-AC | 1.0 FTE: Transportation Analyst | | \$115,000 | \$126,500 | \$129,663 |
| TO002-AD | 1.0 FTE: Transportation Program Coordinator | | \$115,000 | \$137,250 | \$140,681 |
| TO002-AE | 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator | | \$70,000 | \$80,000 | \$82,000 |
| TO002-AR | 1.0 FTE Transportation Outreach and Communications Coordinator | | \$138,375 | \$141,834 | \$145,380 |
| TO002-AV | 1.0 FTE: Transit Planner | | \$135,000 | \$145,000 | \$148,625 |
| TO002-N | 1.0 FTE: Coordination/Management of Capital Projects | | \$145,380 | \$165,000 | \$169,125 |
| Transit Plan Administration Total | | | \$4,572,965 | \$5,479,394 | \$5,616,379 |

TO005 Bus Operations

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

| Bus Service | | Subcategory Total | \$18,249,918 | \$22,115,297 | \$23,204,823 |
|----------------------------|--|--------------------------|---------------------|---------------------|---------------------|
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$11,540,709</i> | <i>\$13,434,702</i> | <i>\$14,252,285</i> |
| TO003-A | Fuquay-Varina Express Route | | \$293,120 | \$471,547 | \$490,409 |
| TO004-D | Increase Frequency on Route 7 (South Saunders) | | \$107,677 | \$110,369 | \$113,128 |
| TO004-E | Increase Sunday Service Span | | \$1,828,868 | \$1,874,589 | \$1,708,648 |
| TO005-AD | New Route 9 - Hillsborough Street | | \$0 | \$670,680 | \$1,374,895 |
| TO005-AL | Improvements to Route 21 - Caraleigh | | \$493,826 | \$506,172 | \$518,826 |
| TO005-AM | Glenwood Route Package | | \$248,357 | \$1,018,263 | \$1,043,719 |
| TO005-BJ | GoRaleigh Complementary ADA Services | | \$1,477,885 | \$1,514,832 | \$1,552,703 |
| TO005-I | Southeast Raleigh Route Package (4 Routes) | | \$2,196,138 | \$2,251,041 | \$2,307,317 |
| TO005-J | NW Raleigh Route Package (4 Routes) | | \$2,884,252 | \$2,956,358 | \$3,030,267 |
| TO005-P | Route 33 / New Hope - Knightdale | | \$414,636 | \$425,002 | \$435,627 |
| TO005-Q | New Route 401 – Rolesville Express | | \$121,975 | \$125,024 | \$128,150 |
| TO005-R | Route 20: Garner | | \$1,473,975 | \$1,510,824 | \$1,548,595 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$3,643,582</i> | <i>\$5,128,130</i> | <i>\$5,262,833</i> |
| TO005-A | Route 100 Frequency and Sunday Span Improvements | | \$555,440 | \$607,005 | \$622,180 |
| TO005-AC | Improvements to Route 305: Holly Springs-Apex-Raleigh | | \$786,452 | \$1,538,988 | \$1,577,463 |
| TO005-AS | Route NRX / North Raleigh Express | | \$161,030 | \$70,623 | \$78,888 |
| TO005-B | Route 300 Improvements | | \$664,972 | \$681,596 | \$698,636 |
| TO005-BH | GoTriangle Complementary ADA Services | | \$348,385 | \$480,095 | \$492,097 |
| TO005-C | Additional Trips for Durham-Raleigh Express | | \$213,110 | \$314,190 | \$322,045 |
| TO005-D | Reliability Improvements for Chapel Hill-Raleigh Express | | \$31,960 | \$68,795 | \$70,515 |
| TO005-X | New Route 310: RTC-Cary | | \$882,233 | \$1,366,838 | \$1,401,009 |
| <i>Town of Apex</i> | | <i>Agency Subtotal</i> | <i>\$224,770</i> | <i>\$408,534</i> | <i>\$418,747</i> |
| TO005-BF | GoApex Route 1: Fixed-Route Circulator | | \$224,770 | \$408,534 | \$418,747 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$2,135,974</i> | <i>\$2,421,426</i> | <i>\$2,530,390</i> |
| TO004-A | Sunday and Expanded Holiday Service on All Pre-Existing Routes | | \$418,291 | \$466,425 | \$487,414 |
| TO004-B | Increase Midday Frequencies on Pre-Existing Routes | | \$490,377 | \$561,614 | \$586,887 |
| TO005-BE | Apex-Cary Express | | \$148,038 | \$170,820 | \$178,507 |
| TO005-BI | GoCary Complementary ADA Services | | \$132,360 | \$165,165 | \$172,597 |
| TO005-H | Weston Parkway Route | | \$946,908 | \$1,057,402 | \$1,104,985 |
| <i>Town of Morrisville</i> | | <i>Agency Subtotal</i> | <i>\$338,800</i> | <i>\$347,270</i> | <i>\$355,952</i> |
| TO005-BG | Operation of Node-Based Smart Shuttle | | \$338,800 | \$347,270 | \$355,952 |
| <i>Town of Wake Forest</i> | | <i>Agency Subtotal</i> | <i>\$366,083</i> | <i>\$375,235</i> | <i>\$384,616</i> |
| TO005-AA | Wake Forest Loop: Reverse Circulator | | \$366,083 | \$375,235 | \$384,616 |

| Other Bus Service | | Subcategory Total | \$590,778 | \$1,579,311 | \$1,437,910 |
|-------------------------------|---|--------------------------|---------------------|---------------------|---------------------|
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$902,963</i> | <i>\$361,168</i> |
| TO005-Z | Community Funding Area Program Reserve | | \$0 | \$902,963 | \$361,168 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$128,125</i> |
| TO005-L3 | Youth GoPass Program | | \$0 | \$0 | \$128,125 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$31,266</i> | <i>\$31,923</i> | <i>\$81,500</i> |
| TO005-E | Extension of Regional Information Center Hours | | \$26,266 | \$26,923 | \$27,596 |
| TO005-L1 | Youth GoPass Program | | \$5,000 | \$5,000 | \$53,904 |
| <i>Reserve</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$125,996</i> |
| TO005-W | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy | | \$0 | \$0 | \$125,996 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$0</i> | <i>\$15,759</i> |
| TO005-L2 | Youth GoPass Program | | \$0 | \$0 | \$15,759 |
| <i>Wake County</i> | | <i>Agency Subtotal</i> | <i>\$559,512</i> | <i>\$644,425</i> | <i>\$725,361</i> |
| TO005-G1 | Rural General Public and Elderly and Disabled Demand Response Service Expansion | | \$523,000 | \$607,000 | \$687,000 |
| TO005-G2 | Wake County Transportation Call Center | | \$36,512 | \$37,425 | \$38,361 |
| Technology | | Subcategory Total | \$22,806 | \$50,000 | \$170,169 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$6,000</i> | <i>\$30,000</i> | <i>\$105,287</i> |
| TO005-U | Web Hosting and Maintenance of Fare Collection Technology | | \$6,000 | \$30,000 | \$105,287 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$6,300</i> | <i>\$15,000</i> | <i>\$53,845</i> |
| TO005-Y | Maintenance of Mobile Ticketing Software | | \$6,300 | \$15,000 | \$53,845 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$10,506</i> | <i>\$5,000</i> | <i>\$11,038</i> |
| TO005-O | Annual Maintenance for Fare Collection Technology | | \$10,506 | \$5,000 | \$11,038 |
| Vehicle / Site Leasing | | Subcategory Total | \$40,535 | \$117,797 | \$120,742 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$16,368</i> | <i>\$10,000</i> | <i>\$10,250</i> |
| TO005-S | Rolesville Park-and-Ride Lease | | \$16,368 | \$10,000 | \$10,250 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$13,556</i> | <i>\$96,920</i> | <i>\$99,343</i> |
| TO005-F | Short Term Park-and-Ride Leases | | \$13,556 | \$96,920 | \$99,343 |
| <i>Town of Wendell</i> | | <i>Agency Subtotal</i> | <i>\$4,523</i> | <i>\$4,636</i> | <i>\$4,752</i> |
| TO003-G | Contribution toward Zebulon-Wendell Express Park and Ride | | \$4,523 | \$4,636 | \$4,752 |
| <i>Town of Zebulon</i> | | <i>Agency Subtotal</i> | <i>\$6,088</i> | <i>\$6,241</i> | <i>\$6,397</i> |
| TO003-H | Contribution toward Zebulon-Wendell Express Park and Ride | | \$6,088 | \$6,241 | \$6,397 |
| Bus Operations Total | | | \$19,157,171 | \$24,121,867 | \$25,199,592 |

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

Transit Plan Administration - TO002

New Projects

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

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-BC | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

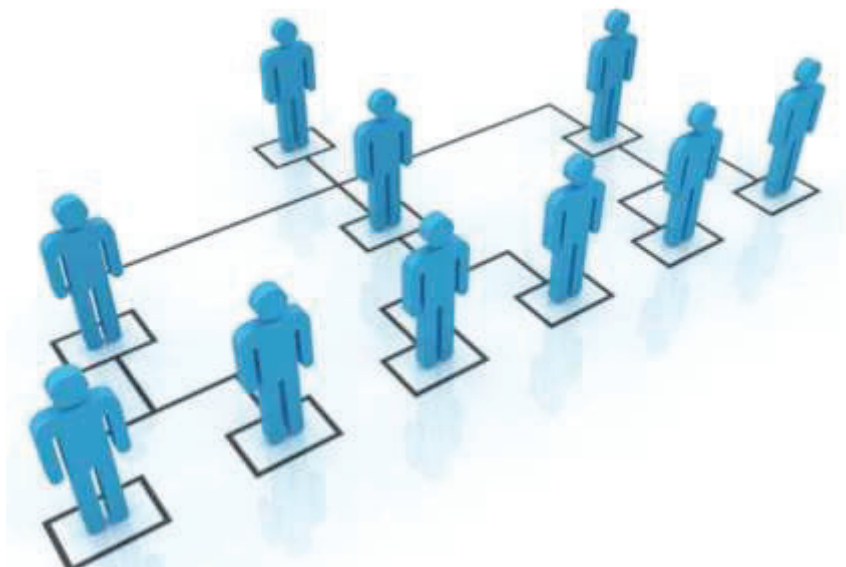
Project Description:

CAMPO will begin employing one (1) full-time equivalent (FTE) staff position to support responsibilities related to Wake Transit Plan implementation. This particular FTE will likely manage the annual Wake Transit Work Plan development process, administer the Wake Transit Work Plan amendment process, coordinate Wake Transit projects for inclusion in the Transportation Improvement Program, lead any updates to the project prioritization policy and administer its ongoing application to project funding decisions, serve as primary CAMPO representative on project sponsor's work groups or committees for service or capital planning activities (for other than BRT and CRT), track and maintain the planning justification for Wake Transit implementation elements, provide technical assistance for Community Funding Area-eligible applicants, and lead other planning and performance monitoring activities assigned to CAMPO.

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 1.0 FTE: Senior Transit Planner/Analyst |
| Agency | Capital Area MPO |
| FY 2023 Costs | \$157,611 |
| FY 2024 Programmed Cost | \$161,551 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |



| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AZ | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-BA | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-BB | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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 at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AQ | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

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

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

Project at a Glance

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



Bus Operations - TO005

New Projects

| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-AD | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Project at a Glance

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

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2



FY 2023 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Capital Budget

**GOTRIANGLE
FISCAL YEAR 2023
TRIANGLE TAX DISTRICT - WAKE CAPITAL FUND BUDGET ORDINANCE**

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

| | |
|--|-----------------------------|
| Article 43 ½ Cent Local Option Sales Tax | \$ <u>91,909,514</u> |
| Total | \$ <u>91,909,514</u> |

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

| | |
|---|-----------------------------|
| Community Funding Area | |
| Town of Fuquay-Varina | \$ 50,000 |
| Bus Infrastructure | 0 |
| GoTriangle | 17,141,109 |
| City of Raleigh | 16,480,604 |
| Town of Cary | 1,000,000 |
| Reserve | 1,081,600 |
| Bus Acquisition | 0 |
| City of Raleigh | 2,652,840 |
| GoTriangle | 1,000,000 |
| Bus Rapid Transit | 0 |
| City of Raleigh | 7,630,000 |
| Allocation to Wake Capital Fund Balance | <u>44,873,361</u> |
| Total | \$ <u>91,909,514</u> |

Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:


- A) No transfer may be made that changes the adopted allocations to fund balance.
- B) All budget transfers will be reported to the Transit Planning Advisory Committee.
- C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4: Triangle Tax District – Wake Capital Funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently recommended for reallocation by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards, or as specified in Section 5.

Section 5: GoTriangle Finance Department has authority to close projects and/or programs and reduce appropriations upon notification of project completion by the project sponsor. When actual revenues are available in projects to be closed or which are substantially complete, GoTriangle Finance may transfer savings to Triangle Tax District Wake Capital fund balance. These funds will be then available for future appropriations which require recommendation by the Transit Planning Advisory Committee and approval by the CAMPO and GoTriangle governing boards. This section applies to current and prior year appropriations. A list of project closeouts shall be provided quarterly to the Transit Planning Advisory Committee.

Section 6. Copies of the Budget Ordinance shall be furnished to the Clerk, to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS THE 22ND DAY OF JUNE 2022.



Sig Hutchinson, Board of Trustees Chair

ATTEST:



Michelle C. Dawson, Clerk to the Board

**GOTRIANGLE
FISCAL YEAR 2023
WAKE SPECIAL TAX DISTRICT FUND BUDGET ORDINANCE**

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees:

Section 1. It is estimated that the following revenues will be available in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

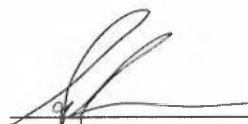
| | |
|------------------------------|----------------------------|
| \$3 Vehicle Registration Tax | \$ <u>2,970,000</u> |
| Total | \$ <u>2,970,000</u> |

Section 2. The following amounts hereby are appropriated in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

| | |
|---|----------------------------|
| Transfer to Triangle Tax District – Wake Operating Fund | \$ <u>2,970,000</u> |
| Total | \$ <u>2,970,000</u> |

Section 3. Copies of this Budget Ordinance shall be furnished to the Clerk to the Board of Trustees and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds.

ADOPTED THIS THE 22ND DAY OF JUNE 2022.



 Sig Hutchinson, Board of Trustees Chair

ATTEST:



 Michelle C. Dawson, Clerk to the Board

FY23 Triangle Tax District: Wake Capital

| | Triangle Tax District: Wake Capital | |
|--|-------------------------------------|-------------------|
| Revenues | | |
| Tax District Revenues | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ | 91,909,514 |
| Total Revenues | | 91,909,514 |
| Expenditures | | |
| Community Funding Area | | |
| Town of Fuquay-Varina | \$ | 50,000 |
| Bus Rapid Transit (BRT) | | |
| GoRaleigh | | 7,630,000 |
| Bus Infrastructure | | |
| GoTriangle | | 17,141,109 |
| GoRaleigh | | 16,480,604 |
| GoCary | | 1,000,000 |
| Reserve | | 1,081,600 |
| Vehicle Acquisition | | |
| GoRaleigh | | 2,652,840 |
| GoTriangle | | 1,000,000 |
| Allocation to Wake Capital Fund Balance | | 44,873,361 |
| Total Expenditures | \$ | 91,909,514 |
| Revenues over Expenditures | \$ | - |

FY 2023 ADOPTED WAKE TRANSIT WORK PLAN CAPITAL BUDGET

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

FY 2023 REVENUES

The FY 2023 Adopted Wake Transit Work Plan includes \$47.0 million for capital projects and \$44.9 million allocated to capital fund balance for a total FY 2023 capital budget of \$91.9 million. These projects are funded by a combination of local revenues and federal funds.

FY 2023 EXPENDITURES

I. Bus Infrastructure -- \$35.7 Million

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

Operations and Maintenance Facilities

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

Bus Stops, Park & Ride Facilities, and Transit Centers

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

approximately \$1.8 million to design and construct bus stops for existing and future service within Wake County.

The City of Raleigh is allocated approximately \$4.2 million to acquire land to support a new Midtown Transit Center and the relocation of the Triangle Town Center Transit Center. Approximately \$3.2 million is allocated for construction of the East Raleigh Transit Center. The Recommended Work Plan will provide GoTriangle \$5.2 million toward construction of a new park-and-ride for routes that operate through west Raleigh. Additional amenities beyond parking capacity may include enhanced shelters, benches, lighting and various ADA improvements. The Recommended Work Plan also includes approximately \$8.9 million for prepayment of state funds programmed for the Raleigh Union Bus Station (RUS Bus) in the Fiscal Year 2020-2029 Statewide Transportation Improvement Program (STIP). This project will provide cash flow during the planned project delivery timeline. The RUS Bus project will also be authorized \$250,000 to fund art elements based on the Art Funding Eligibility Policy adopted by the Wake Transit governing boards during fiscal year 2022. Finally, GoTriangle is allocated \$639,500 to renovate and enhance several GoTriangle park-and-ride lots and \$350,000 for design of the fleet and facilities study that is evaluating constraints and needs of the Bus Operating Maintenance Facility.

Technology Improvements

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

II. Bus Acquisition -- \$3.7 Million

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

III. Bus Rapid Transit -- \$7.6 Million

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

IV. Community Funding Area Program -- \$50,000

The Town of Fuquay-Varina is allocated \$50,000 to conduct a Transit Feasibility Study. The study is looking to determine the viability of increasing the Town's access to local and regional public transportation.

V. Reserve for Future Projects and Debt Service -- \$44.9 Million

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a five (5) percent (%) capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects. This put the total rate for the full outlay of expenditures at 6.2%. Funds of \$24.9 million in FY 2023 will be added to the capital projects fund balance, and \$20.0 million will be used for temporary capital liquidity to cash fund future capital projects. These dollars will be drawn down in later years for capital expenditures.

FY23 Wake County Transit Plan: Capital

| | Triangle Tax District: Wake Capital | GoTriangle | GoRaleigh | GoCary | Fuquay-Varina | Total Wake County Transit Plan: Capital |
|--|-------------------------------------|----------------------|----------------------|---------------------|------------------|---|
| Revenues | | | | | | |
| Article 43 1/2 Cent. Local Option Sales Tax | \$ 91,909,514 | | | | | \$ 91,909,514 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Bus Rapid Transit (BRT) | | \$ - | \$ 7,630,000 | \$ - | \$ - | |
| Bus Infrastructure | | \$ 17,141,109 | \$ 16,480,604 | \$ 1,000,000 | \$ - | |
| Bus Acquisitions | | \$ 1,000,000 | \$ 2,652,840 | \$ - | \$ - | |
| Community Funding Area | | \$ - | \$ - | \$ - | \$ 50,000 | |
| Total Revenues | \$ 91,909,514 | \$ 18,141,109 | \$ 26,763,445 | \$ 1,000,000 | \$ 50,000 | \$ 91,909,514 |
| Expenditures | | | | | | |
| Allocation to Wake Capital Fund Balance | | | | | | |
| Community Funding Area | \$ 44,873,361 | \$ - | \$ - | \$ - | \$ - | \$ 44,873,361 |
| Transit Feasibility Study | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Bus Rapid Transit (BRT) | | | | | | |
| Wake BRT - Southern Corridor | \$ - | \$ - | \$ 7,630,000 | \$ - | \$ - | \$ 7,630,000 |
| Bus Infrastructure | | | | | | |
| Bus Operations & Maint Facility | \$ - | \$ - | \$ 5,800,000 | \$ - | \$ - | \$ 5,800,000 |
| Bus Stop Improvements | \$ - | \$ 1,841,609 | \$ 1,273,346 | \$ 1,000,000 | \$ - | \$ 4,114,955 |
| I-440 Park and Ride | \$ - | \$ 5,200,000 | \$ - | \$ - | \$ - | \$ 5,200,000 |
| Midtown Transit Center | \$ - | \$ - | \$ 2,249,728 | \$ - | \$ - | \$ 2,249,728 |
| East Raleigh Community Transit Center Design | \$ - | \$ - | \$ 3,157,530 | \$ - | \$ - | \$ 3,157,530 |
| Existing Park and Rides | \$ - | \$ 639,500 | \$ - | \$ - | \$ - | \$ 639,500 |
| Raleigh Union Bus Station | \$ - | \$ 9,110,000 | \$ - | \$ - | \$ - | \$ 9,110,000 |
| Expansion of Bus Operations and Maintenance Facility (Wake County share) | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| Triangle Town Center Transit Center Updates | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 |
| ADA Coordinated Transportation Facility | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 |
| Technology Initiatives | \$ 1,081,600 | \$ - | \$ - | \$ - | \$ - | \$ 1,081,600 |
| Vehicle Acquisitions | | | | | | |
| Accessible ADA paratransit vehicles | \$ - | \$ - | \$ 411,008 | \$ - | \$ - | \$ 411,008 |
| Replacement and Expansion of Support Vehicles | \$ - | \$ - | \$ 180,000 | \$ - | \$ - | \$ 180,000 |
| Fixed Route Vehicles | \$ - | \$ 1,000,000 | \$ 2,061,832 | \$ - | \$ - | \$ 3,061,832 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Capital Planning | \$ - | | | | | |
| Community Funding Area | \$ 50,000 | | | | | |
| Bus Rapid Transit (BRT) | \$ 7,630,000 | | | | | |
| Bus Infrastructure | \$ 34,621,713 | | | | | |
| Bus Acquisitions | \$ 3,652,840 | | | | | |
| Total Expenditures | \$ 91,909,514 | \$ 18,141,109 | \$ 26,763,445 | \$ 1,000,000 | \$ 50,000 | \$ 91,909,514 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

TC001 Vehicle Acquisition

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

TC002 Bus Infrastructure

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

| Maintenance Facility Improvements | | Subcategory Total | \$17,990,000 | \$17,260,000 | \$42,930,000 |
|---|--|--------------------------|---------------------|---------------------|---------------------|
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$7,100,000</i> | <i>\$7,800,000</i> | <i>\$41,000,000</i> |
| TC002-BI | Expansion of GoRaleigh Operations Facility | | | \$5,800,000 | |
| | Design | | | \$1,500,000 | |
| | Construction | | | \$4,300,000 | |
| TC002-V | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility | | \$7,100,000 | \$2,000,000 | \$41,000,000 |
| | Planning / Feasibility | | \$350,000 | | |
| | Land Acquisition | | \$2,750,000 | | |
| | Design | | \$4,000,000 | \$2,000,000 | |
| | Construction | | | | \$41,000,000 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$10,890,000</i> | <i>\$9,460,000</i> | <i>\$1,930,000</i> |
| TC002-A | Raleigh Union Station Bus Facility | | \$10,690,000 | \$9,110,000 | |
| | Design | | \$7,030,000 | | |
| | Art Installation | | | \$250,000 | |
| | Construction | | \$3,630,000 | \$8,860,000 | |
| | Artist Retention | | \$30,000 | | |
| TC002-B | Expansion of Bus Operations and Maintenance Facility (Wake County Share) | | \$200,000 | \$350,000 | \$1,930,000 |
| | Planning and Design | | | \$350,000 | \$1,930,000 |
| | Construction | | | | |
| Park-and-Ride Improvements | | Subcategory Total | \$2,680,500 | \$5,839,500 | \$355,000 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$2,680,500</i> | <i>\$5,839,500</i> | <i>\$355,000</i> |
| TC002-AI | New Hillsborough / I-440 Park-and-Ride | | \$2,220,000 | \$5,200,000 | |
| | Design/Land Acquisition | | \$2,220,000 | | |
| | Construction | | | \$5,200,000 | |
| TC002-K | Existing Park-and-Ride Lot Improvements | | \$460,500 | \$639,500 | \$355,000 |
| Transit Center / Transfer Point Improvements | | Subcategory Total | \$2,714,000 | \$7,407,258 | \$546,684 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$2,714,000</i> | <i>\$7,407,258</i> | <i>\$546,684</i> |
| TC002-AC | New Midtown Transit Center | | \$364,000 | \$2,249,728 | \$546,684 |
| | Planning / Design | | \$364,000 | | \$546,684 |
| | Land Acquisition | | | \$2,249,728 | |
| TC002-AX | Relocation of Triangle Town Center Transit Center - Land Acquisition | | | \$2,000,000 | |
| | Land Acquisition | | | \$2,000,000 | |
| TC002-T | New East Raleigh Community Transit Center | | \$2,350,000 | \$3,157,530 | |
| | Planning / Design | | \$850,000 | | |
| | Land Acquisition | | \$1,500,000 | | |
| | Construction | | | \$3,157,530 | |
| Bus Infrastructure Total | | | \$29,716,962 | \$34,621,713 | \$46,338,821 |

TC003 Other Capital

| <u>Agency</u> | <u>Project ID</u> | <u>Project</u> | <u>Prior Years</u> | <u>FY 2023</u> | <u>FY 2024 Programmed</u> |
|---|--------------------------|--------------------------|----------------------------|-----------------------|--------------------------------------|
| Community Funding Area Program Planning Projects | | | Subcategory Total | \$50,000 | |
| <i>Town of Fuquay-Varina</i> | | | <i>Agency Subtotal</i> | <i>\$50,000</i> | |
| | TC003-S | Transit Feasibility Plan | | \$50,000 | |
| Technology | | | Subcategory Total | \$2,040,000 | \$1,081,600 |
| <i>TBD</i> | | | <i>Agency Subtotal</i> | <i>\$2,040,000</i> | <i>\$1,081,600</i> |
| | TC003-M | Unallocated Technology | \$2,040,000 | \$1,081,600 | \$1,124,864 |
| | | | Other Capital Total | \$2,040,000 | \$1,131,600 |

TC005 Bus Rapid Transit

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

FY 2023 Recommended Wake Transit Work Plan:
Capital Project Sheets

Vehicle Acquisition - TC001

New Projects

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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|---------------------|----------------------------|------------------|
| Project ID | TC001-L | Project Category | Vehicle Acquisition | Project Subcategory | Support Vehicles |
|-------------------|---------|-------------------------|---------------------|----------------------------|------------------|

Project Description:

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

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

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

Project at a Glance

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



Bus Infrastructure - TC002

New Projects

| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-I | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-S | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

Improvements may include:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-M | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

Improvements may include:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-Y | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-C | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

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

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

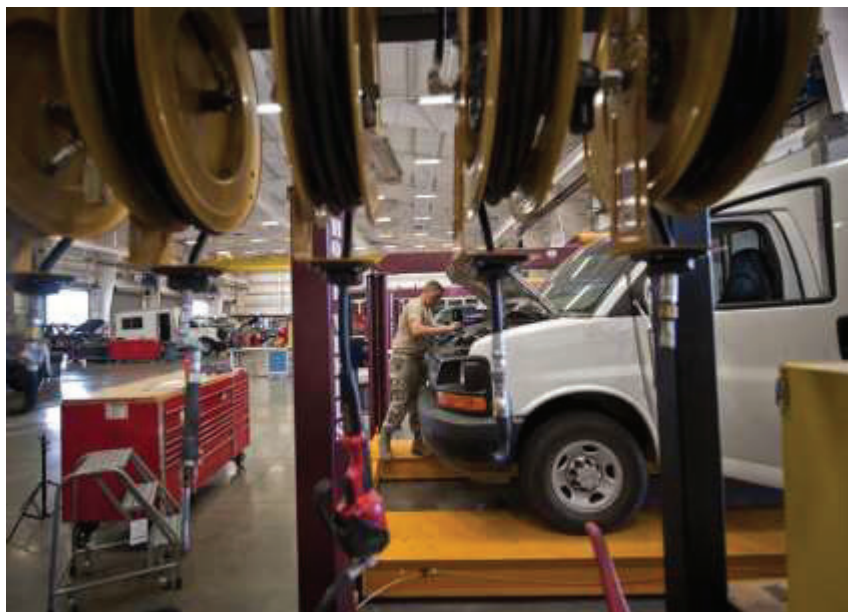
Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

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

The facility is currently in the design phase.

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------------------|
| Project ID | TC002-B | Project Category | Bus Infrastructure | Project Subcategory | Maintenance Facility Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------------------|

Project Description:

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party vendor.

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 fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. 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. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 40%. This 40% cost share is anticipated to be refined during the capital improvements phase of the ongoing Wake County Bus Plan and will be based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County as compared to its fleet needs across the region. The Wake County share for the preliminary engineering phase of the Nelson Road Facility renovation and expansion will be \$350,000.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Agency | GoTriangle |
| Phase | Planning and Design |
| FY 2023 Costs | \$350,000 |
| FY 2024 Programmed Cost | \$1,930,000 |
| Funding Source | Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds |
| Start Date | July 2022 |



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

Project Description:

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

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

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

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

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

Project at a Glance

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



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

Project Description:

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

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

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

Project at a Glance

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



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

Project Description:

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

The transit center will provide:

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

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

Project at a Glance

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



Other Capital - TC003

New Projects

| | | | | | |
|-------------------|---------|-------------------------|---------------|----------------------------|--|
| Project ID | TC003-S | Project Category | Other Capital | Project Subcategory | Community Funding Area Program Planning Projects |
|-------------------|---------|-------------------------|---------------|----------------------------|--|

Project Description:

As part of the Community Funding Area Program, the Town of Fuquay-Varina will hire a consultant to further investigate transit options identified in the 2035 Community Transportation Plan from 2017 and CFA Market Analysis. The study will consider a local circulator loop with potential connections to the Fuquay-Varina – Raleigh Express (FRX), and other potential destinations and employment centers as well as regional connection to the Town of Apex via the Town of Holly Springs.

Deliverables for the project include an analysis of transit needs and demand, including identification of origins, destinations, and activity centers for ridership forecasting, development of an implementation plan and service mode, identification of capital infrastructure needs, identification of potential funding options and sources, and public outreach and stakeholder coordination.

Project at a Glance

| | |
|----------------|--|
| Project Title | Transit Feasibility Plan |
| Agency | Town of Fuquay-Varina |
| Phase | Planning |
| FY 2023 Costs | \$50,000 |
| Funding Source | Wake Transit Tax Proceeds; Local Match |
| Start Date | July 2022 |



FUQUAY-VARINA
a dash more

| | | | | | |
|-------------------|---------|-------------------------|---------------|----------------------------|------------|
| Project ID | TC003-M | Project Category | Other Capital | Project Subcategory | Technology |
|-------------------|---------|-------------------------|---------------|----------------------------|------------|

Project Description:

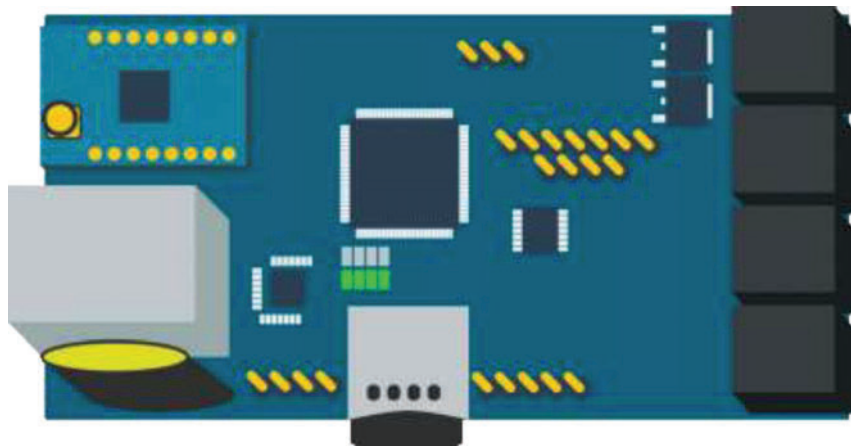
The FY 2023 Wake Transit Work Plan includes reserves of approximately \$2.16 million for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

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

Project at a Glance

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



Bus Rapid Transit - TC005

New Projects

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

Project Description:

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

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

Project at a Glance

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



FY 2023 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2023 Financial Model Assumptions Update

Financial Model Assumptions for FY 2023 Adopted Wake Transit Work Plan

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

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

As detailed in the Wake County Transit Plan, the plan is fiscally constrained and is contingent on a variety of assumptions. The FY 2023 Recommended Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The FY 2023 Recommended Work Plan continues to incorporate projects that were included in the Wake Bus Plan and further reviewed as part of the Wake Transit Vision Plan. The FY2023 Recommended Transit Work Plan continues to include the assumptions of competitive grant revenue for some of the Bus Infrastructure projects. The Recommended Work Plan also incorporates continued investments in the Community Funding Area Program.

Additionally, overall inflation assumptions, availability of local sources of revenue and growth assumptions, competition for federal funding for projects, successful access to capital markets, and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2023 Adopted Wake Transit Work Plan does assume some changes in the FY 2023 Sales Tax projections to accommodate a growing economy, albeit one that is growing at a slightly slower pace compared to the original Adopted Wake Transit Plan. Due to the continuing impact of the Coronavirus pandemic, farebox revenue has not been included in the recommended work plan.

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

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

| Assumption | Type | Wake Transit Plan Assumption | FY 2023 Proposed Assumption | Source | Impact/Notes |
|---|--|------------------------------|--|-------------------------------|--|
| Operating Revenues | | | | | |
| Tax District Revenues | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | Growth Rate | 4.0% | 0.0% | FY 2021 Actuals | FY 2023 assumption includes a \$10 million increase compared to the FY22 Adopted Transit Work Plan. Growth percentage is 3% compared to the FY 2021 Actuals which exceeded the FY 2022 Adopted budget. |
| Vehicle Rental Tax | Growth Rate | 2.5% | 22.0% | FY 2022 YTD Actuals | Increase of 22% based on FY22-YTD Actuals |
| Vehicle Registration Tax, \$7.00 per Vehicle | Growth Rate | 2.0% | 2.0% | Historical Growth | Based on actual collections in FY 2021. |
| Vehicle Registration Tax, \$3.00 per Vehicle | Growth Rate | 2.0% | 2.0% | Historical Growth | Based on actual collections in FY 2021. |
| Agency Revenues | | | | | |
| State Share of Operating Costs | | | | | |
| State Maintenance Assistance Program | % of Costs | 10% | 10% | | For existing service |
| Federal Share of Operating Costs | | | | | |
| Federal Formula Transit Grants Section (5307) | FTA Formula Inputs and Data Unit Value for Revenue Miles | 54.7 cents/mile | 54.5 cents/mile in FY22 then 42.2 cents/mile FY23 and beyond | FFY 2020 NTD Data Unit Values | Additional funds from route miles funded by the WTP programmed starting in FY 2021. |
| Farebox Recovery Ratios | | | | | |
| Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes. | | | | | |
| Bus Rapid Transit (Operations Beginning in 2024) | % of Costs | 24% | 20% | | The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. |
| Commuter Rail (Operations Beginning in 2027) | % of Costs | 20% | 20% | | |
| Local Bus | | | | | |
| Raleigh | % of Costs | 18% | 0% | City of Raleigh | Farebox recovery is zero due to the impact of the pandemic. Raleigh farebox is anticipated to actualize under baseline. |
| Cary | % of Costs | 18% | 0% | Town of Cary | Farebox recovery is zero due to the impact of the pandemic. Cary farebox is anticipated to actualize under baseline. |
| GoTriangle | % of Costs | 18% | 0% | GoTriangle | Farebox recovery is zero due to the impact of the pandemic. GoTriangle farebox is anticipated to actualize under baseline. |
| Operating Expenditures | | | | | |
| Administration | | | | | |
| | Growth Rate | N/A | 2.50% | CPI Ten Year Estimate | |
| Transit Operations | | | | | |
| Bus Rapid Transit (Cost/Hr) (Beginning in 2024) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Rail (Annual Cost) (Beginning in 2030) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Local Bus (Cost/Hr) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Bus Operations | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Bus Infrastructure O&M | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Other Agency Operating Expenditures | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Debt Financing | | | | | |
| Commuter Rail Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 30 Year, 5.25%, DSRF, 2% COI | 30 Year, 5.0%, DSRF, 2% COI | Financial Advisor | First year of debt issuance FY 2025 |
| Bus Rapid Transit Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 20 Year, 4.75%, DSRF, 2% COI | 20 Year, 4.5%, DSRF, 2% COI | Financial Advisor | First year of debt issuance FY 2025 projects |
| Bus Infrastructure Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 20 Year, 4.75%, DSRF, 2% COI | 20 Year, 4.5%, DSRF, 2% COI | Financial Advisor | First year of debt issuance FY 2025 projects |
| Short Term Financing | True Interest Cost (TIC); Debt Structure; Cost of Issuance | 3%, 2% COI | 3%, 2% COI | Financial Advisor | First year of debt issuance FY 2028 projects |

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

| Capital Revenues | | | | | | |
|--|---|--|--|------------------------|--|---|
| Tax District Revenues | | | | | | |
| Interest / Investment Income | Investment Rate | 0% | 0% | | | Investment income not budgeted for FY 2023 |
| Agency Revenues | | | | | | |
| Bus Infrastructure | | | | | | |
| State share | % of Costs | 0% | 0% | | | |
| Federal share | % of Costs | 0% | 8% | | | \$14 million of LAPP funds through 2030 |
| Vehicles - Bus | | | | | | |
| State share | % of Costs | 10% | 0% | | | |
| Federal share | % of Costs | 40% | 8% | | | Existing federal funds of \$7 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects. |
| Commuter Rail | | | | | | |
| State share | % of Costs | 0% | 0% | | | |
| Federal share | % of Costs, Annual Funding Disbursement Caps, and Timing of Funds | 50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020 | 50%; Cap of \$100 M a year (total project funding), FY 23 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025. | GoTriangle and CAMPO | | Continue to monitor percent federal share required. |
| Bus Rapid Transit | | | | | | |
| State share | % of Costs | 0% | 0% | | | |
| Federal share | % of Costs, Annual Funding Disbursement Caps, and Timing of Funds | 50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020 | 50%; Cap of \$100 M a year (3 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor), FY 23 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025. | GoTriangle and CAMPO | | Continue to monitor percent federal share required. |
| Capital Expenditures | | | | | | |
| Administration | | | | | | |
| | Growth Rate | 0.00% | 2.50% | | | |
| Vehicles | | | | | | |
| Bus Rapid Transit | Growth Rate | 4% | 4% | | | |
| Commuter Rail | Growth Rate | 4% | 4% | | | |
| Local Bus | Growth Rate | 4% | 4% | | | |
| Liquidity | | | | | | |
| Minimum Operating Fund Balance | % of Sales Tax | 25% | 25% | Financial Policy | | Formalized Financial Policies Adopted by GoTriangle and CAMPO |
| Capital Projects Fund Balance | % of Projects Budget Through 2027 | 5% | 6% | Financial Policy | | Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects. |
| Outcome (Overall Fiscal Health of Wake Transit Plan) | Result | Wake Transit Plan Assumption | FY 2021 Proposed Assumption | Comment | Impact/Notes | |
| Minimum Wake Operating Fund Balance | \$, % of Sales Tax (No Lower Than 25%) | Balance of \$21.3 in FY 2020 | Balance of \$53.9 M in FY 2023 | | Designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. | |
| Minimum O&M Reserve | 3 Months | N/A | N/A | in each transit agency | | |
| Minimum Wake Capital Fund Balance | \$, % of Capital Projects Planned (5% by xx) | \$80.65 M (5%) by 2020 | \$140.8 M by 2023 | | Capital Fund Balance increased to 6.1% | |

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

| | | | | | |
|--|--|-----------------------|------------------------|--|--|
| Capital Asset Management Reserve | \$ accrued | 228 days in 2027 | 346 days in 2035 | | |
| Operating Days of Available Unrestricted Cash + Cash to Debt Service | # of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A) | 78 days in 2027 | 107 days in 2031 | | Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio. |
| EBITDA Debt Service Coverage (excluding short term) | Local Net Revenue / Debt Service (No Lower Than 1.25) | 1.26 in 2027 | 1.47 in 2031 | | Net revenues available for debt service divided by debt service. |
| Gross Debt Service Coverage | Local Revenue / Debt Service (No Lower Than 3.0) | low of 3.56 in 2025 | low is 3.1 in 2030 | | |
| Debt to Revenue (Debt Burden) | Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A) | low of 2.2 in 2030 | low of 2.7 in 2035 | | |
| Capital Liquidity | Available Cash Outside of Reserves (Excess inflows/outflows) | Low of \$181K in 2023 | Low of \$4.5 M in 2030 | | |

FY 2023 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



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

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

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

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

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

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

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

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

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

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

Tax District Administration - TO001

Continuing Projects

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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

This project combines projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.

In FY 2023 Q3, this project will add 0.5 FTE to the existing 2.5 FTE, totaling 3.0 FTE. These 3.0 FTEs will be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, and reviewing reimbursement submissions from Wake Transit project sponsors. The new 0.5 FTE will increase capacity for project tracking, phasing templates, ordinance and budget transfer tracking, delivering capital projects, performance contract extensions, and the investing and managing of over 120M a year in local revenue.

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 3.0 FTE: Tax District Administration Finance Team |
| Agency | GoTriangle |
| FY 2023 Costs | \$389,680 |
| FY 2024 Programmed Cost | \$437,860 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



Transit Plan Administration - TO002

Continuing Projects

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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

GoTriangle will also conduct property appraisals for these properties.

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



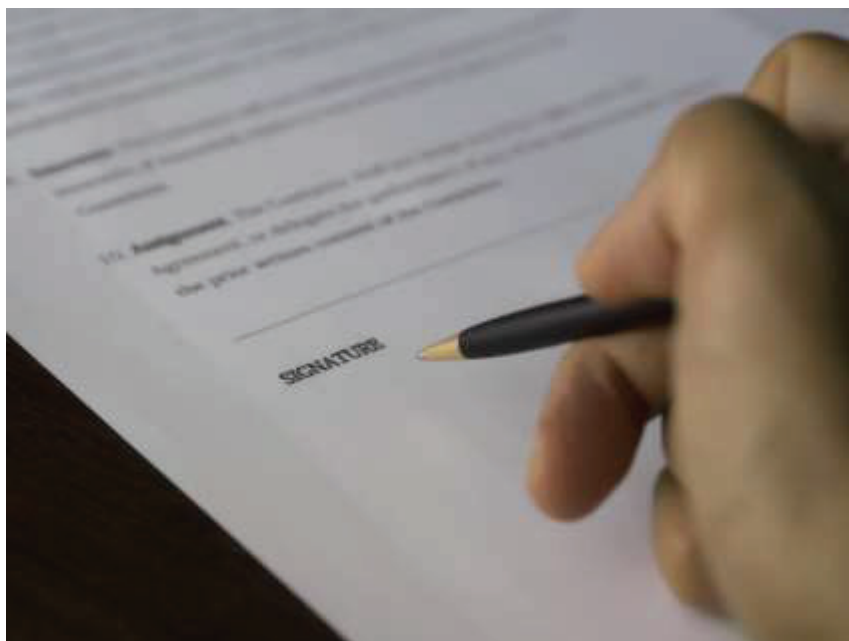
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|-------------------|---------|-------------------------|-----------------------------|----------------------------|---------------------|
| Project ID | TO002-C | Project Category | Transit Plan Administration | Project Subcategory | Contracted Services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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-L | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-V | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-W | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AG | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AH | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AI | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AJ | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AO | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AP | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-P | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-A2 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AT | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AU | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

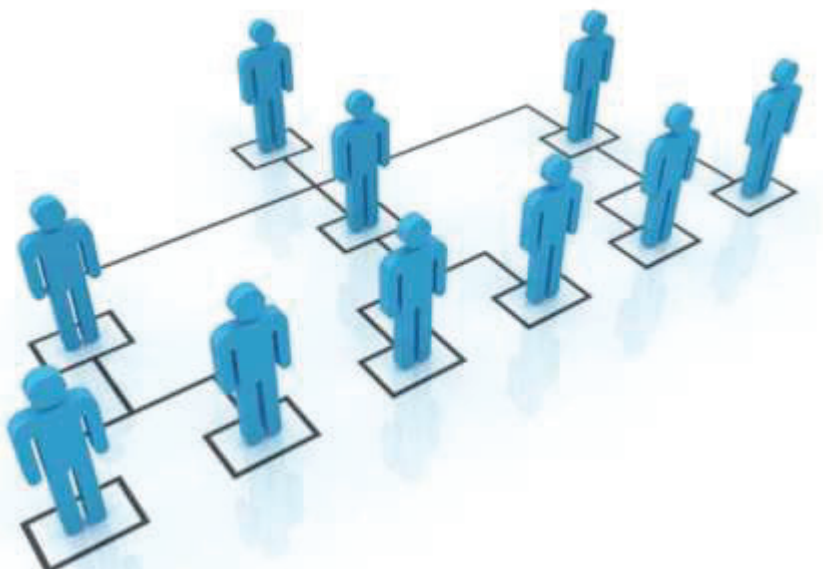
Project Description:

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-R | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

GoTriangle will begin employing a paralegal (0.6 FTE) and lawyer (0.4 FTE) to facilitate the legal aspects of Wake Transit Plan implementation. This position is tasked with facilitating the contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake-related projects. This project will cover an additional 0.4 FTE for 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.

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 1.4 FTE: Legal and Real Estate Support Team |
| Agency | GoTriangle |
| FY 2023 Costs | \$206,386 |
| FY 2024 Programmed Cost | \$211,546 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2018 |



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-S | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-T | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-U | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-Y | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

GoTriangle will continue to employ one (1.0) full-time equivalent (FTE) employee for the purposes of managing regional technology initiatives and integration of those technologies across multiple transit operating agencies.

This position was initially tasked with managing the Regional Technology Integration Study (TC002-P). With the completion of the study, this position will now manage the implementation of the coordinated technology integration plan.

Due to responsibilities of the position that go beyond Wake County, 65% of the associated cost for the FTE is allocated from Wake Transit Tax Proceeds.

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 0.65 FTE: Project Manager for Regional Technology Integration |
| Agency | GoTriangle |
| FY 2023 Costs | \$90,000 |
| FY 2024 Programmed Cost | \$92,250 |
| Funding Source | Wake, Durham, and Orange Transit Tax Proceeds |
| Start Date | July 2018 |



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AC | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

| | |
|-------------------------|---------------------------------|
| Project Title | 1.0 FTE: Transportation Analyst |
| Agency | Town of Cary |
| FY 2023 Costs | \$126,500 |
| FY 2024 Programmed Cost | \$129,663 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AD | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 1.0 FTE: Transportation Program Coordinator |
| Agency | Town of Cary |
| FY 2023 Costs | \$137,250 |
| FY 2024 Programmed Cost | \$140,681 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AE | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator |
| Agency | Town of Cary |
| FY 2023 Costs | \$80,000 |
| FY 2024 Programmed Cost | \$82,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AR | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

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



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|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AV | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

Project at a Glance

| | |
|-------------------------|---------------------------|
| Project Title | 1.0 FTE: Transit Planner |
| Agency | Town of Cary |
| FY 2023 Costs | \$145,000 |
| FY 2024 Programmed Cost | \$148,625 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-N | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|

Project Description:

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

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

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

Project at a Glance

| | |
|-------------------------|--|
| Project Title | 1.0 FTE: Coordination/Management of Capital Projects |
| Agency | Town of Cary |
| FY 2023 Costs | \$165,000 |
| FY 2024 Programmed Cost | \$169,125 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |



Bus Operations - TO005, 004, 003
Continuing Projects

| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|--------------------------------|
| Project ID | TO005-V | Project Category | Bus Operations | Project Subcategory | Bus Infrastructure Maintenance |
|-------------------|---------|-------------------------|----------------|----------------------------|--------------------------------|

Project Description:

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

Project at a Glance

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



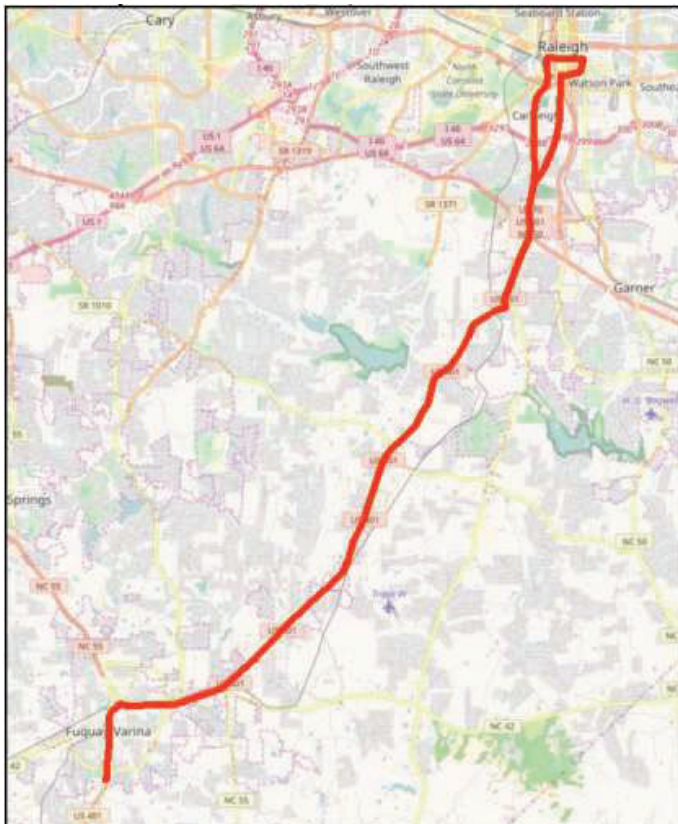
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO003-A | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

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



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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO004-D | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

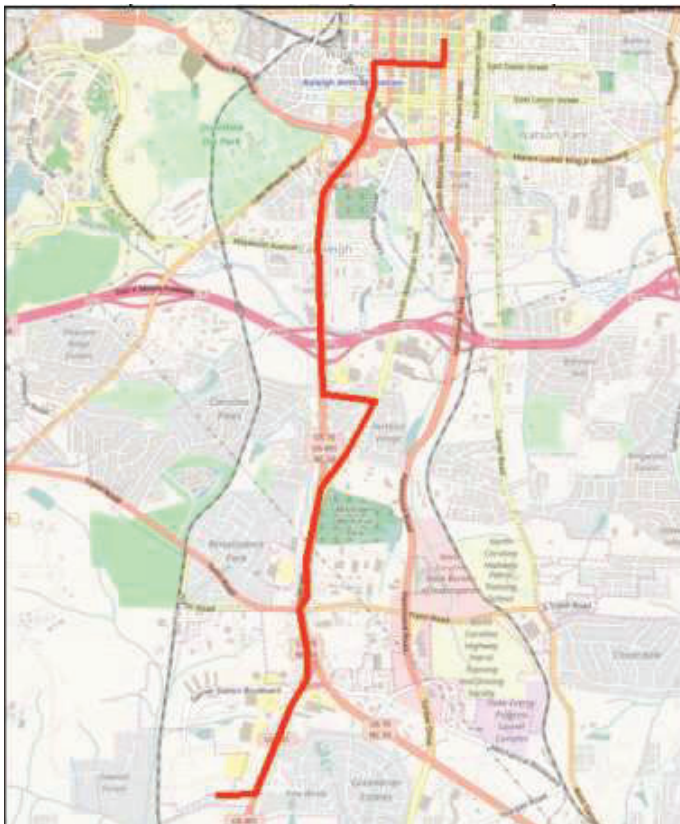
Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO004-E | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

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



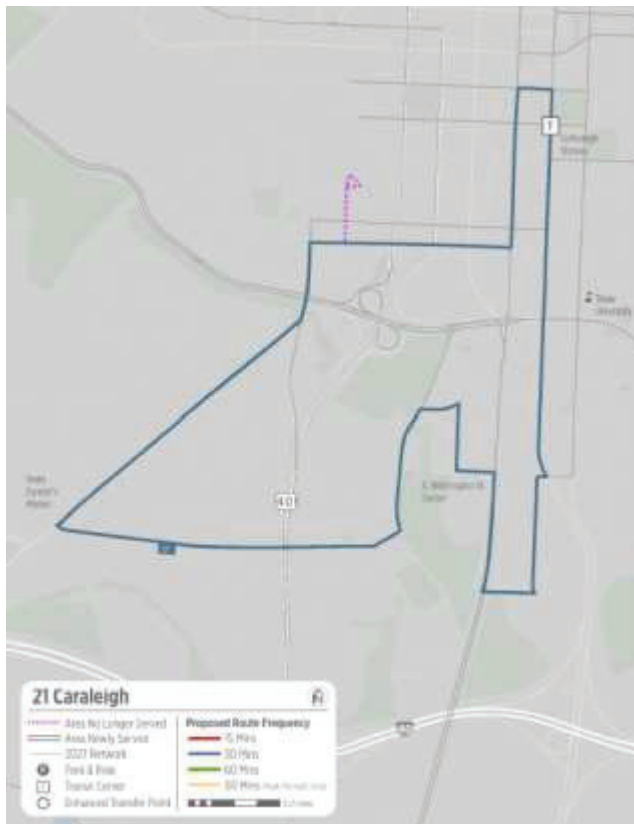
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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-AL | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

Project at a Glance

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



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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-AM | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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



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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BJ | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Project at a Glance

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



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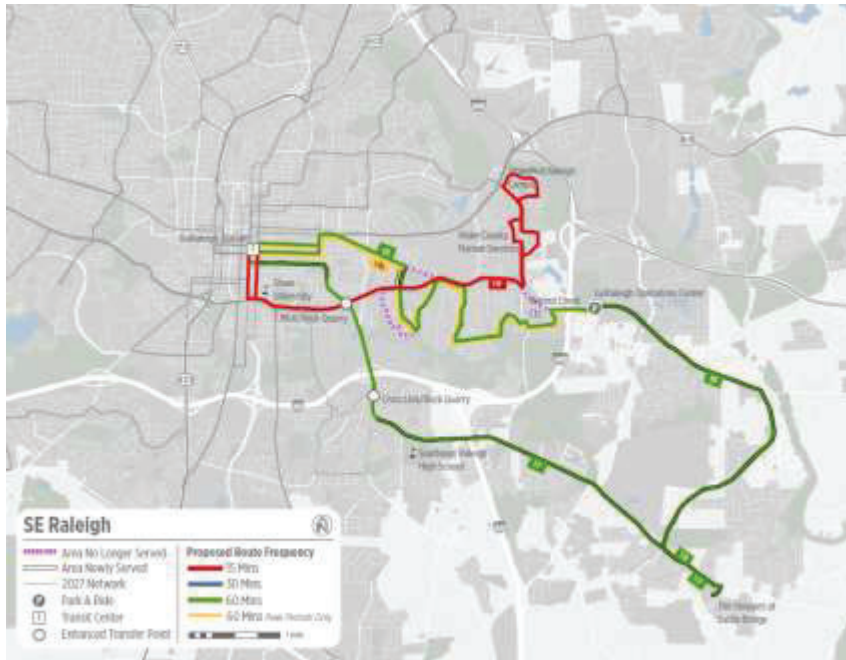
Project Description:

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

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

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

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



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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-J | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

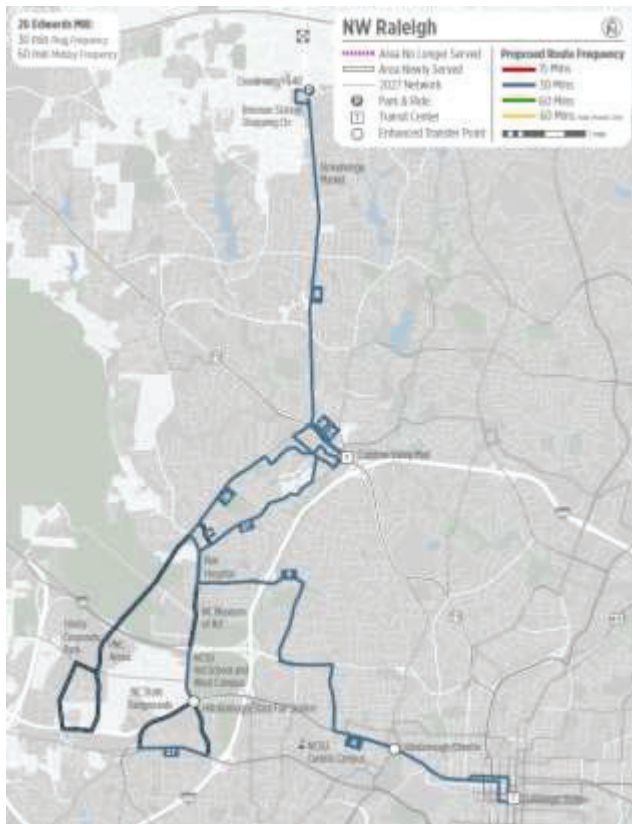
The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

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

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

Project at a Glance

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

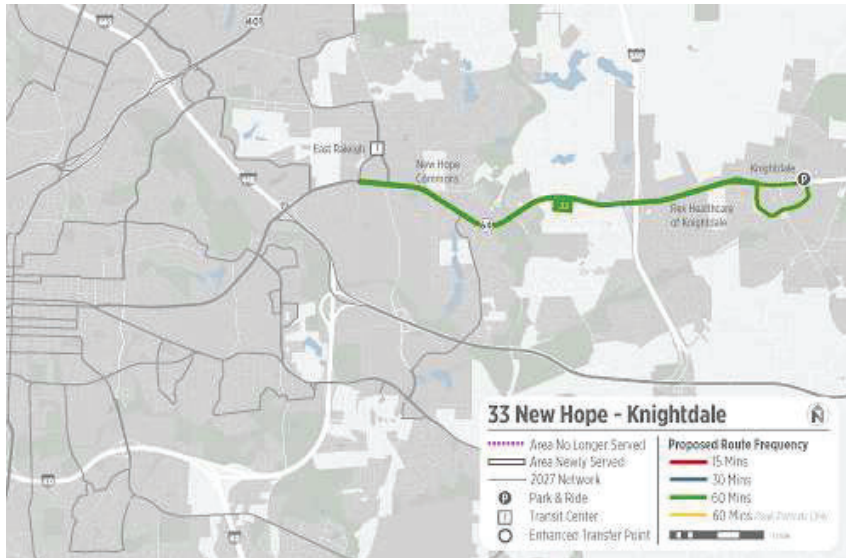


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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-P | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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



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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-Q | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-R | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

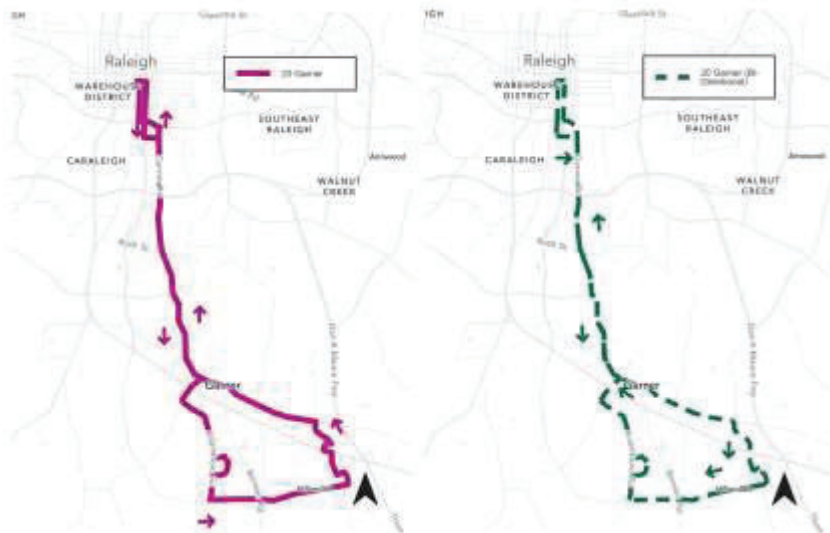
Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-A | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

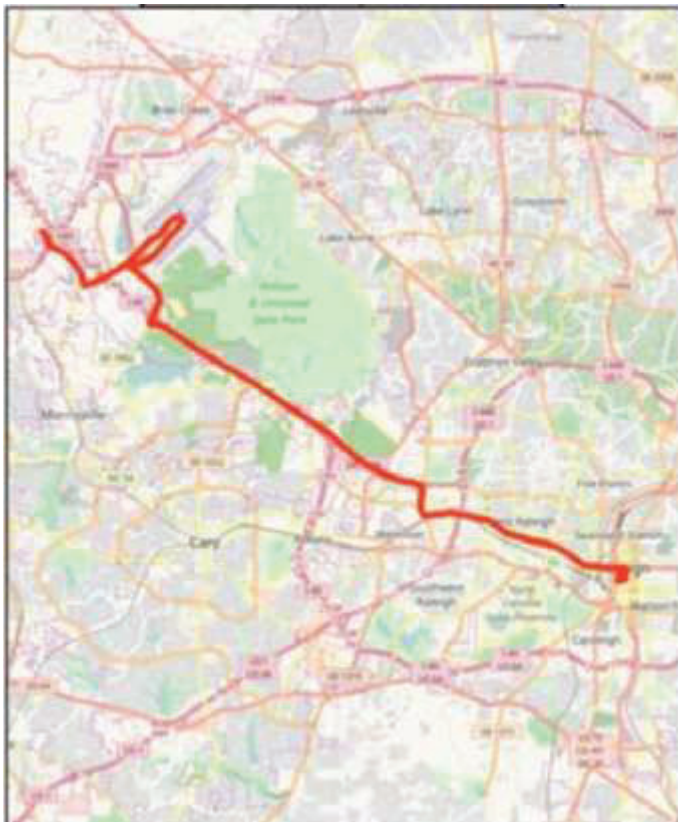
Project Description:

GoTriangle will continue to operate Route 100 every 30 minutes from 5:50 AM to 7:10 PM Monday-Friday and from 6:55 AM to 7:10 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday, as well as half-hour service during morning and afternoon peak periods) and will continue in this fiscal year and future years.

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

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Route 100 Frequency and Sunday Span Improvements |
| Agency | GoTriangle |
| FY 2023 Costs | \$607,005 |
| FY 2024 Programmed Cost | \$622,180 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |
| Service Span | 6:30am - 11:10pm on Monday - Friday 7:30am - 11:10pm on Saturday 6:40am - 9:15pm on Sunday |
| Off-Peak Frequency | Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes |
| Peak Frequency | Monday - Friday: 30 minutes |
| Assets | 4 - 40' buses |
| Major Destinations | NC State University, Downtown Raleigh, RDU International Airport |
| Transit Centers | GoRaleigh Station, Regional Transit Center |



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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-AC | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

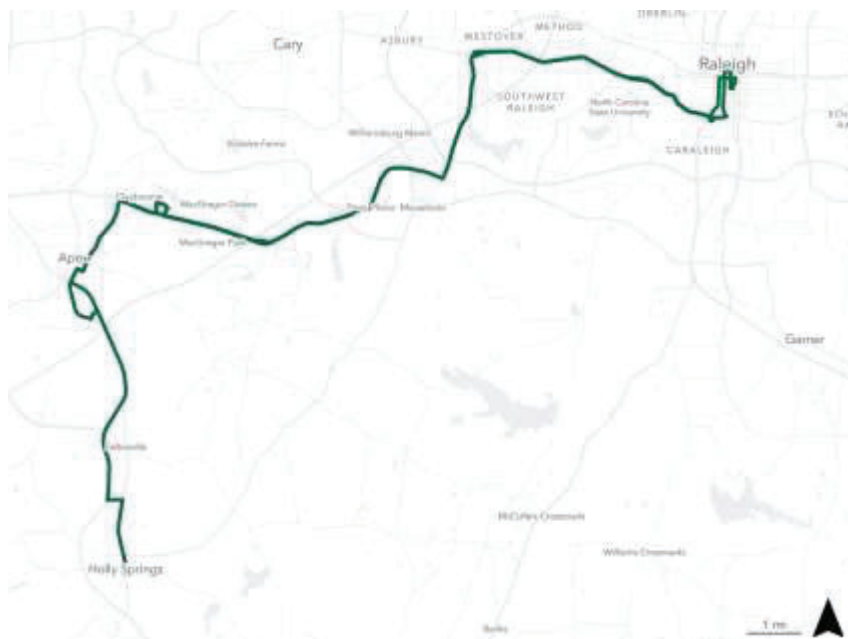
Project Description:

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 in FY 21, GoTriangle has received and will continue to receive 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.

Project at a Glance

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



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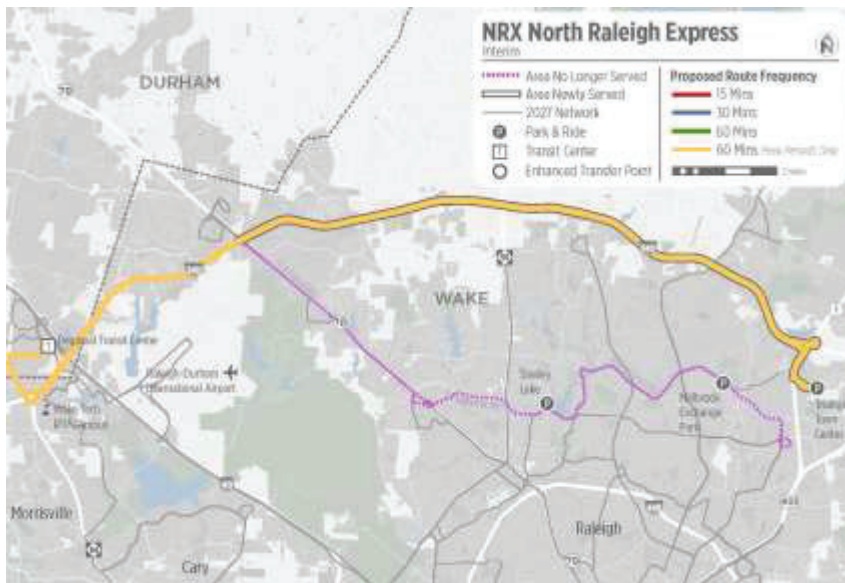
Project Description:

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

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Route NRX / North Raleigh Express |
| Agency | GoTriangle |
| FY 2023 Costs | \$70,623 |
| FY 2024 Programmed Cost | \$78,888 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2019 |
| Service Span | 6AM-9AM, 4PM-7PM, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC |
| Assets | GoTriangle Fleet |
| Major Destinations | Triangle Town Center |
| Transit Centers | Regional Transit Center |



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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-B | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

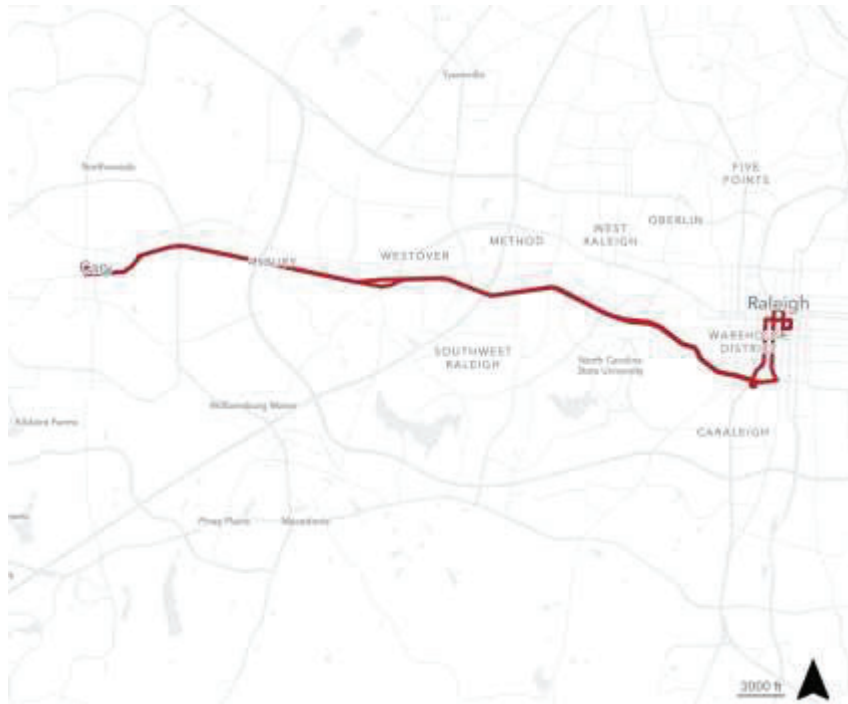
Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BH | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Project at a Glance

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



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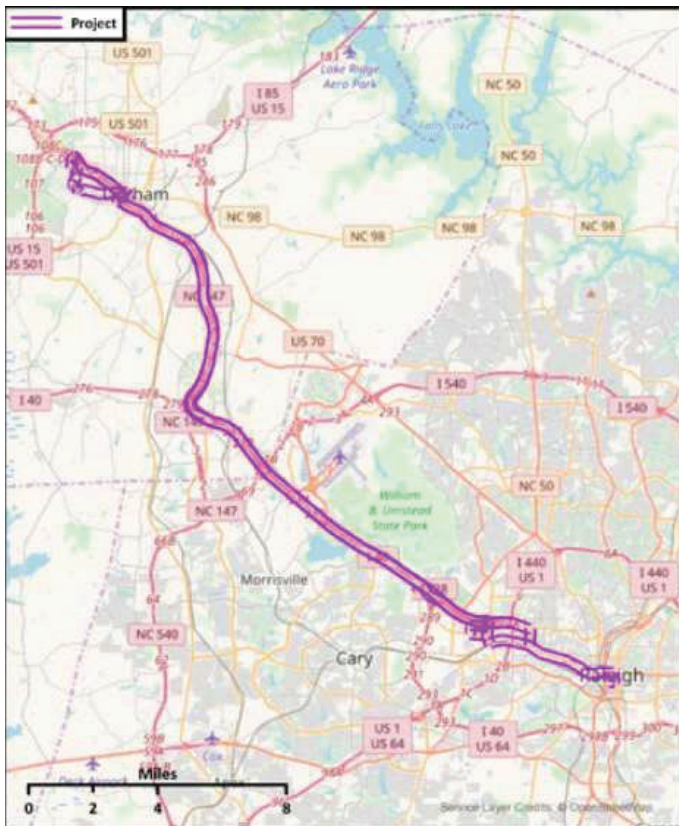
Project Description:

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

Beginning in FY 2022, funding was provided to GoTriangle to provide an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips planned to start in FY22 were intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes. In FY 2023, the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Additional Trips for Durham-Raleigh Express |
| Agency | GoTriangle |
| FY 2023 Costs | \$314,190 |
| FY 2024 Programmed Cost | \$322,045 |
| Funding Source | Wake Transit Tax Proceeds, Durham County Transit Tax Proceeds |
| Start Date | August 2018 |
| Service Span | 5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 15 - 30 minutes |
| Assets | 6 - 40' buses |
| Major Destinations | Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers |
| Transit Centers | GoRaleigh Station, GoDurham Station |



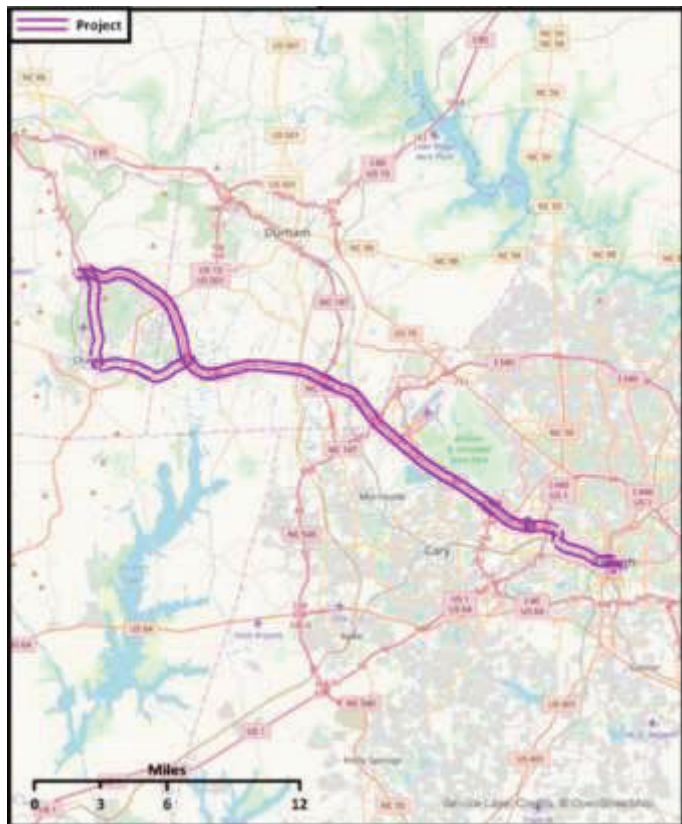
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-D | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

GoTriangle will continue to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations. In FY 2023, 1.91 revenue hours are being added the service, and the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Reliability Improvements for Chapel Hill-Raleigh Express |
| Agency | GoTriangle |
| FY 2023 Costs | \$68,795 |
| FY 2024 Programmed Cost | \$70,515 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2018 |
| Service Span | 5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 20 - 30 minutes |
| Assets | 6 - 40' buses |
| Major Destinations | Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh |
| Transit Centers | GoRaleigh Station, Downtown Chapel Hill |

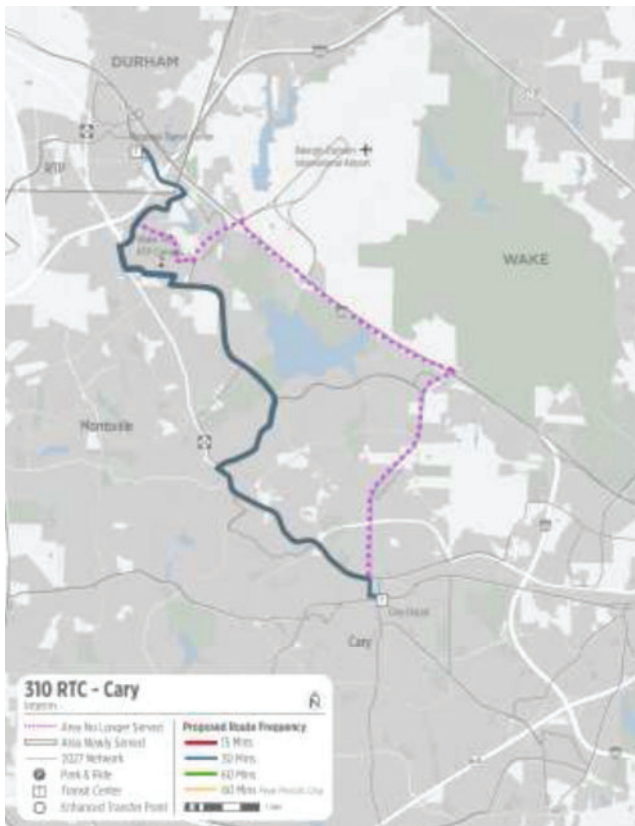


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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-X | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

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. In FY 2023, the cost of providing service increased by 7.4% over the previous fiscal year to \$143.50 per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | New Route 310: RTC-Cary |
| Agency | GoTriangle |
| FY 2023 Costs | \$1,366,838 |
| FY 2024 Programmed Cost | \$1,401,009 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2019 |
| Service Span | 6AM-8:30PM |
| Off-Peak Frequency | 60 minutes |
| Peak Frequency | 30 minutes |
| Assets | Existing GoTriangle Vehicles |
| Major Destinations | Regional Transit Center, Wake Tech, RTP, Cary Train Station |
| Transit Centers | Regional Transit Center, Cary Train Station |



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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BF | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

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.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | GoApex Route 1: Fixed-Route Circulator |
| Agency | Town of Apex |
| FY 2023 Costs | \$408,534 |
| FY 2024 Programmed Cost | \$418,747 |
| Funding Source | Wake Transit Tax Proceeds and Local Match |
| Start Date | April 2021 |
| Service Span | Weekdays and Saturday: 6:00 AM - 10:00 PM |
| Off-Peak Frequency | 60 Minutes |
| Peak Frequency | 60 Minutes |
| Assets | GoCary Fleet |
| Major Destinations | Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park |
| Transit Centers | N/A |



APEX
NORTH CAROLINA

| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO004-A | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO004-B | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

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

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



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BE | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BI | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

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

Project at a Glance

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



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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-H | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

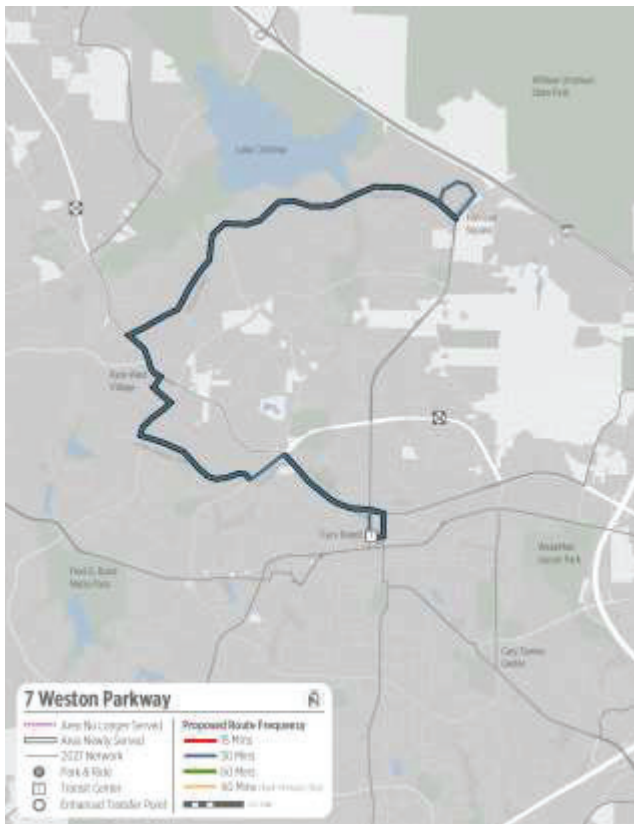
Project Description:

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

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

Project at a Glance

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



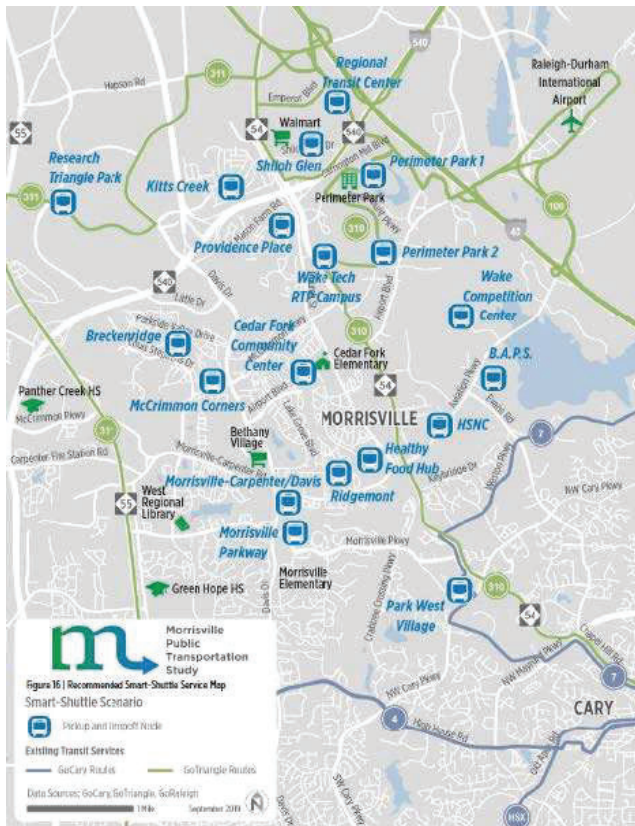
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| Project ID | TO005-BG | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

Project at a Glance

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



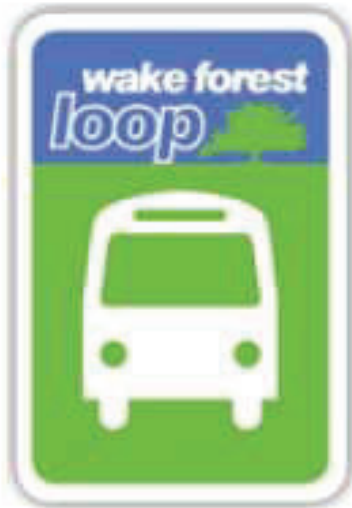
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| Project ID | TO005-AA | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

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



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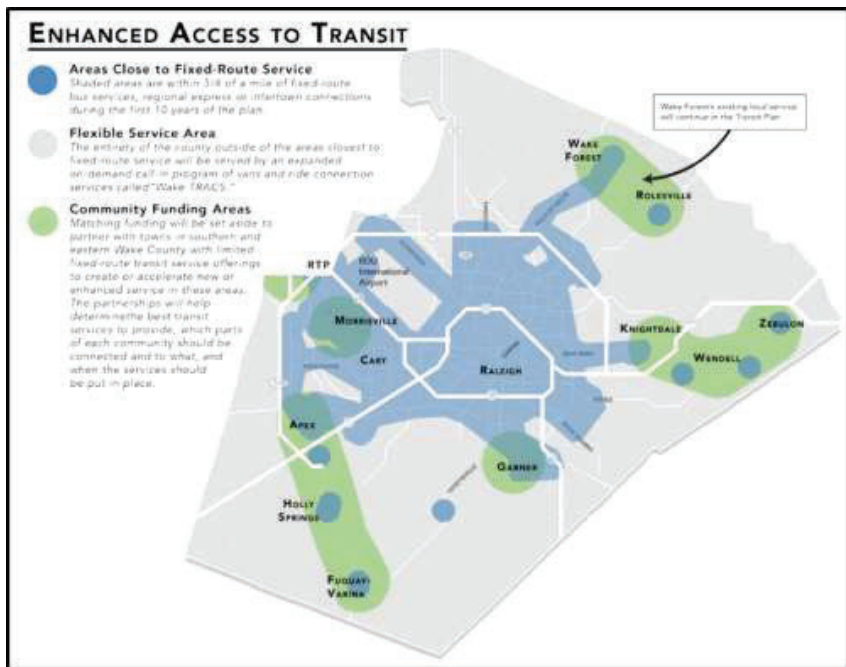
Project Description:

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

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

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Community Funding Area Program Reserve |
| Agency | Capital Area MPO |
| FY 2023 Costs | \$902,963 |
| FY 2024 Programmed Cost | \$361,168 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-L3 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

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

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 24 to cover the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | City of Raleigh |
| FY 2023 Costs | \$0 |
| FY 2024 Programmed Cost | \$128,125 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2018 |



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-E | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

Project at a Glance

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



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-L1 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

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

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 24 to cover the cost of offsetting fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | GoTriangle |
| FY 2023 Costs | \$5,000 |
| FY 2024 Programmed Cost | \$53,904 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2018 |



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-W | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

It is expected that there will be financial impacts for each agency as a result of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group. In FY 2022, funding was reduced to coincide with the fare pause, which is scheduled to resume in FY 2024.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy |
| Agency | Reserve |
| FY 2023 Costs | \$0 |
| FY 2024 Programmed Cost | \$125,996 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | Early 2020 |



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-L2 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

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

After this project was paused in FY 22 because of the suspension of fares, this project is anticipated to return in FY 24 to cover the cost of offsetting fares that would have been collected by GoCary, in addition to purchasing the supplies needed for this program.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | Town of Cary |
| FY 2023 Costs | \$0 |
| FY 2024 Programmed Cost | \$15,759 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2018 |



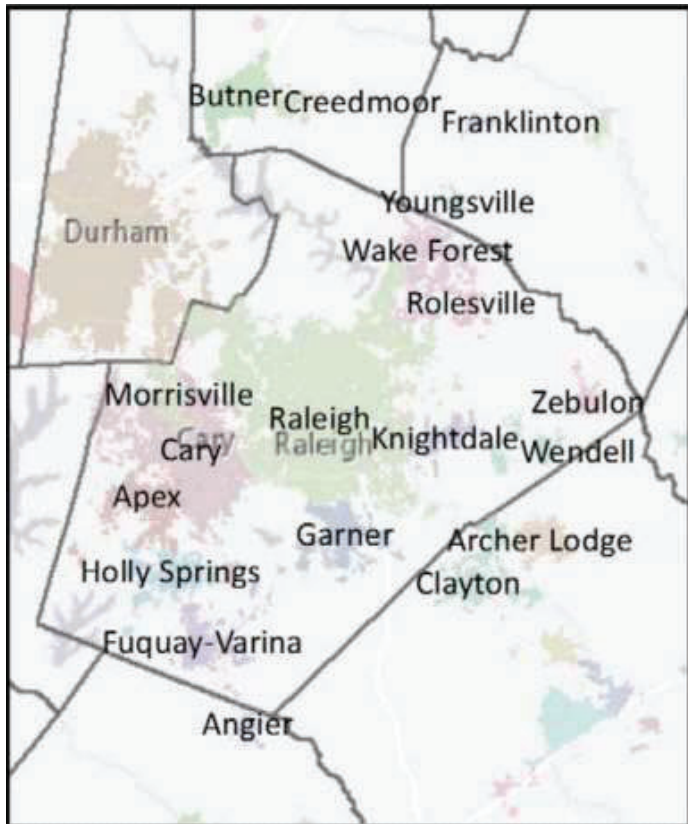
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|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-G1 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

Project at a Glance

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



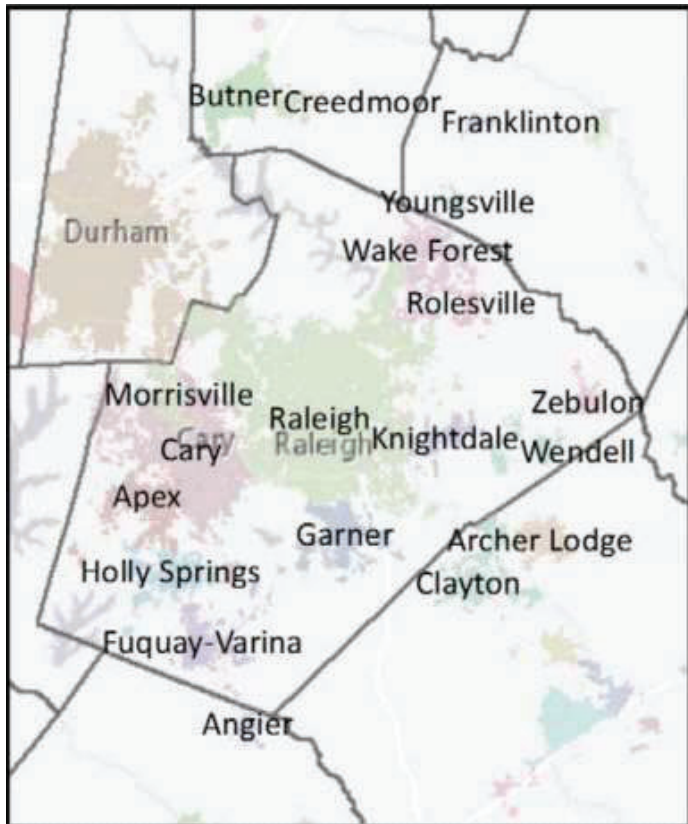
| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-G2 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|
| Project ID | TO005-U | Project Category | Bus Operations | Project Subcategory | Technology |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|

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, which is scheduled to resume in FY 2024.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Web Hosting and Maintenance of Fare Collection Technology |
| Agency | City of Raleigh |
| FY 2023 Costs | \$30,000 |
| FY 2024 Programmed Cost | \$105,287 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Early 2020 |



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|
| Project ID | TO005-Y | Project Category | Bus Operations | Project Subcategory | Technology |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|

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 collection of fares is scheduled to resume in FY 2024.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Maintenance of Mobile Ticketing Software |
| Agency | GoTriangle |
| FY 2023 Costs | \$15,000 |
| FY 2024 Programmed Cost | \$53,845 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Early 2020 |



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|
| Project ID | TO005-O | Project Category | Bus Operations | Project Subcategory | Technology |
|-------------------|---------|-------------------------|----------------|----------------------------|------------|

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, which is scheduled to resume in FY 2024.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Annual Maintenance for Fare Collection Technology |
| Agency | Town of Cary |
| FY 2023 Costs | \$5,000 |
| FY 2024 Programmed Cost | \$11,038 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Early 2020 |



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

Project Description:

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

This project will cover the lease expenses for this facility.

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



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

Project Description:

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

Project at a Glance

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



FYs 2023-2030 Multi-Year Operating Program

TO001 – Tax District Administration

| Staffing and Administrative Costs | | | | | | | | | | | |
|---|------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TO001-B | Overhead Administrative Costs – Tax District Audits | \$ 16,810 | \$ 17,230 | \$ 17,661 | \$ 18,103 | \$ 18,555 | \$ 19,019 | \$ 19,494 | \$ 19,982 | \$ 20,481 |
| | TO001-F | 3.0 FTE: GoTriangle Tax District Admin Finance Team | \$ 343,590 | \$ 389,680 | \$ 437,860 | \$ 448,807 | \$ 460,027 | \$ 471,527 | \$ 483,316 | \$ 495,398 | \$ 507,783 |
| Staffing and Administrative Costs Subtotal | | | \$ 360,400 | \$ 406,910 | \$ 455,521 | \$ 466,910 | \$ 478,582 | \$ 490,546 | \$ 502,810 | \$ 515,380 | \$ 528,265 |
| Contracted Services | | | | | | | | | | | |
| GoTriangle | TO001-C | Financial Consulting | \$ 140,938 | \$ 144,461 | \$ 148,072 | \$ 151,774 | \$ 155,569 | \$ 159,458 | \$ 163,444 | \$ 167,530 | \$ 171,719 |
| Contracted Services Subtotal | | | \$ 140,938 | \$ 144,461 | \$ 148,072 | \$ 151,774 | \$ 155,569 | \$ 159,458 | \$ 163,444 | \$ 167,530 | \$ 171,719 |
| TAX DISTRICT ADMINISTRATION TOTAL | | | \$ 501,338 | \$ 551,371 | \$ 603,593 | \$ 618,684 | \$ 634,150 | \$ 650,004 | \$ 666,254 | \$ 682,911 | \$ 699,983 |

| TO002 – Transit Plan Administration/Implementation | | | | | | | | | | | | | |
|--|-----------------|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Staffing | | | | | | | | | | | | | |
| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| GoTriangle | TO002-A2 | 1.0 FTE: Transit Service Planner | \$ 129,753 | \$ 132,997 | \$ 136,321 | \$ 139,729 | \$ 143,223 | \$ 146,803 | \$ 150,473 | \$ 154,235 | \$ 158,091 | | |
| | TO002-R | 1.4 FTE: Legal and Real Estate Support Team | \$ 112,417 | \$ 206,386 | \$ 211,546 | \$ 216,834 | \$ 222,255 | \$ 227,812 | \$ 233,507 | \$ 239,344 | \$ 245,328 | | |
| | TO002-S | 0.6 FTE: Project Implementation Director | \$ 138,375 | \$ 141,834 | \$ 145,380 | \$ 149,015 | \$ 152,740 | \$ 156,559 | \$ 160,473 | \$ 164,484 | \$ 168,597 | | |
| | TO002-T | 0.5 FTE: Wake Transit Program Coordinator | \$ 69,188 | \$ 70,917 | \$ 72,690 | \$ 74,507 | \$ 76,370 | \$ 78,279 | \$ 80,236 | \$ 82,242 | \$ 84,298 | | |
| | TO002-U | 0.4 FTE: Performance Data Analyst | \$ 29,575 | \$ 30,314 | \$ 31,072 | \$ 31,849 | \$ 32,645 | \$ 33,462 | \$ 34,298 | \$ 35,155 | \$ 36,034 | | |
| | TO002-AQ | Project Implementation Staff: 5.5 FTEs | \$ 538,138 | \$ 713,138 | \$ 730,966 | \$ 749,241 | \$ 767,972 | \$ 787,171 | \$ 806,850 | \$ 827,021 | \$ 847,697 | | |
| | TO002-AT | Public Engagement Team: 3.5 FTEs | \$ 332,042 | \$ 340,343 | \$ 348,852 | \$ 357,573 | \$ 366,512 | \$ 375,675 | \$ 385,067 | \$ 394,694 | \$ 404,561 | | |
| | TO002-AU | 1.0 FTE: Communications Coordinator | \$ 144,000 | \$ 147,600 | \$ 151,290 | \$ 155,072 | \$ 158,949 | \$ 162,923 | \$ 166,996 | \$ 171,171 | \$ 175,450 | | |
| | TO002-Y | 0.65 FTE: Project Manager for Regional Technology Integration | \$ 90,039 | \$ 90,000 | \$ 92,250 | \$ 94,556 | \$ 96,920 | \$ 99,343 | \$ 101,827 | \$ 104,372 | \$ 106,982 | | |
| | | | GoTriangle Subtotal | \$ 1,583,526 | \$ 1,873,530 | \$ 1,920,368 | \$ 1,966,377 | \$ 2,017,586 | \$ 2,068,026 | \$ 2,119,727 | \$ 2,172,720 | \$ 2,227,038 | |
| Capital Area MPO | TO002-L | 1.0 FTE: TPAC Administration | \$ 137,001 | \$ 140,426 | \$ 143,937 | \$ 147,535 | \$ 151,223 | \$ 155,004 | \$ 158,879 | \$ 162,851 | \$ 166,922 | | |
| | TO002-V | 1.0 FTE: Wake Transit Program Manager | \$ 168,772 | \$ 172,991 | \$ 177,316 | \$ 181,749 | \$ 186,293 | \$ 190,950 | \$ 195,724 | \$ 200,617 | \$ 205,632 | | |
| | TO002-W | 1.0 FTE: Transit Planner | \$ 114,476 | \$ 117,338 | \$ 120,271 | \$ 123,278 | \$ 126,360 | \$ 129,519 | \$ 132,757 | \$ 136,076 | \$ 139,478 | | |
| | TO002-BC | 1.0 FTE: Senior Transit Planner/Analyst | \$ 157,611 | \$ 157,611 | \$ 161,551 | \$ 165,590 | \$ 169,730 | \$ 173,973 | \$ 178,322 | \$ 182,780 | \$ 187,350 | | |
| | | | Capital Area MPO Subtotal | \$ 420,249 | \$ 588,366 | \$ 603,075 | \$ 618,152 | \$ 633,606 | \$ 649,446 | \$ 665,682 | \$ 682,324 | \$ 699,383 | |
| Town of Cary | TO002-N | 1.0 FTE: Coordination/Management of Capital Projects | \$ 145,380 | \$ 165,000 | \$ 169,125 | \$ 173,353 | \$ 177,687 | \$ 182,129 | \$ 186,682 | \$ 191,349 | \$ 196,133 | | |
| | TO002-AC | 1.0 FTE: Transportation Analyst | \$ 115,000 | \$ 126,500 | \$ 129,663 | \$ 132,904 | \$ 136,227 | \$ 139,632 | \$ 143,123 | \$ 146,701 | \$ 150,369 | | |
| | TO002-AD | 1.0 FTE: Transportation Program Coordinator | \$ 115,000 | \$ 137,250 | \$ 140,681 | \$ 144,198 | \$ 147,803 | \$ 151,498 | \$ 155,286 | \$ 159,168 | \$ 163,147 | | |
| | TO002-AE | 0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator | \$ 70,000 | \$ 80,000 | \$ 82,000 | \$ 84,050 | \$ 86,151 | \$ 88,305 | \$ 90,513 | \$ 92,775 | \$ 95,095 | | |
| | TO002-AR | 1.0 FTE: Transportation Outreach and Communications Coordinator | \$ 138,375 | \$ 141,834 | \$ 145,380 | \$ 149,015 | \$ 152,740 | \$ 156,559 | \$ 160,473 | \$ 164,484 | \$ 168,597 | | |
| | TO002-AV | 1.0 FTE: Transit Planner | \$ 135,000 | \$ 145,000 | \$ 148,625 | \$ 152,341 | \$ 156,149 | \$ 160,053 | \$ 164,054 | \$ 168,156 | \$ 172,359 | | |
| | | | Town of Cary Subtotal | \$ 718,755 | \$ 795,584 | \$ 815,474 | \$ 835,861 | \$ 856,757 | \$ 878,176 | \$ 900,131 | \$ 922,634 | \$ 945,700 | |
| | City of Raleigh | TO002-P | 1.0 FTE: Service Planning | \$ 133,081 | \$ 128,408 | \$ 131,618 | \$ 134,909 | \$ 138,281 | \$ 141,738 | \$ 145,282 | \$ 148,914 | \$ 152,637 | |
| | | TO002-AG | 1.0 FTE: Transportation Analyst | \$ 144,138 | \$ 137,741 | \$ 141,185 | \$ 144,714 | \$ 148,332 | \$ 152,040 | \$ 155,841 | \$ 159,737 | \$ 163,731 | |
| | | TO002-AH | 1.0 FTE: Transit Planner | \$ 134,081 | \$ 137,433 | \$ 140,869 | \$ 144,391 | \$ 148,000 | \$ 151,700 | \$ 155,493 | \$ 159,380 | \$ 163,365 | |
| TO002-AJ | | 1.0 FTE: Senior Engineer | \$ 147,290 | \$ 150,972 | \$ 154,747 | \$ 158,615 | \$ 162,581 | \$ 166,645 | \$ 170,811 | \$ 175,082 | \$ 179,459 | | |
| TO002-AO | | 1.0 FTE: Procurement Analyst | \$ 114,069 | \$ 116,921 | \$ 119,844 | \$ 122,840 | \$ 125,911 | \$ 129,059 | \$ 132,285 | \$ 135,592 | \$ 138,982 | | |
| TO002-AP | | 1.0 FTE: Transportation Planning Analyst (Paratransit) | \$ 142,486 | \$ 136,048 | \$ 139,449 | \$ 142,935 | \$ 146,509 | \$ 150,172 | \$ 153,926 | \$ 157,774 | \$ 161,718 | | |
| TO002-AZ | | 1.0 FTE: Fiscal Analyst | \$ - | \$ 110,000 | \$ 112,750 | \$ 115,569 | \$ 118,458 | \$ 121,419 | \$ 124,455 | \$ 127,566 | \$ 130,755 | | |
| TO002-BA | | 1.0 FTE: Engineering & Construction Management | \$ - | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 | | |
| TO002-BB | | 1.0 FTE Senior Real Estate Analyst | \$ - | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 | | |
| | | | City of Raleigh Subtotal | \$ 948,226 | \$ 1,345,931 | \$ 1,379,579 | \$ 1,414,069 | \$ 1,449,420 | \$ 1,485,656 | \$ 1,522,797 | \$ 1,560,867 | \$ 1,599,889 | |
| | | Staffing Subtotal | \$ 3,670,756 | \$ 4,603,411 | \$ 4,718,496 | \$ 4,836,459 | \$ 4,957,370 | \$ 5,081,305 | \$ 5,208,337 | \$ 5,338,546 | \$ 5,472,009 | | |
| | | Administrative Expenses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| GoTriangle | TO002-B | Travel and Training | \$ 11,544 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | TO002-D | Outreach/Marketing/Communications for Transit Plan Implementation | \$ 169,658 | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 | | |
| | TO002-H | Utilities for Wake County Satellite Office | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | \$ 31,222 | \$ 32,002 | \$ 32,802 | | |
| | TO002-I | Property Maintenance, Repairs and Appraisals | \$ 53,905 | \$ 55,253 | \$ 56,634 | \$ 58,050 | \$ 59,502 | \$ 60,989 | \$ 62,514 | \$ 64,077 | \$ 65,678 | | |
| | TO002-J | Customer Feedback Management System | \$ 25,000 | \$ 25,625 | \$ 26,286 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | | |
| | TO002-AA | Paratransit Office Space Lease | \$ 73,032 | \$ 99,809 | \$ 102,305 | \$ 104,862 | \$ 107,484 | \$ 110,171 | \$ 112,925 | \$ 115,748 | \$ 118,642 | | |
| | TO002-AL | Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication | \$ 10,250 | \$ 10,506 | \$ 10,769 | \$ 11,038 | \$ 11,314 | \$ 11,597 | \$ 11,887 | \$ 12,184 | \$ 12,489 | | |
| | | | GoTriangle Subtotal | \$ 370,311 | \$ 368,788 | \$ 378,008 | \$ 387,458 | \$ 397,146 | \$ 407,074 | \$ 417,251 | \$ 427,682 | \$ 438,374 | |
| | | | Marketing of New Bus Services | \$ 65,556 | \$ 67,195 | \$ 68,874 | \$ 70,596 | \$ 72,361 | \$ 74,170 | \$ 76,024 | \$ 77,925 | \$ 79,873 | |
| | | | Downtown Multimodal Center - Temporary Real Estate Carrying Costs | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Town of Cary | TO002-AW | Transit Office Space Lease for Transit Staff | \$ 160,464 | \$ 164,475 | \$ 168,587 | \$ 172,802 | \$ 177,122 | \$ 181,550 | \$ 186,089 | \$ 190,741 | \$ 195,509 | | |
| City of Raleigh | TO002-AS | Marketing for Bus System Expansion | \$ - | \$ 50,000 | \$ 51,250 | \$ 52,531 | \$ 53,845 | \$ 55,191 | \$ 56,570 | \$ 57,985 | \$ 59,434 | | |

| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|---|------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CAMPO | TO002-AY | Administrative Expenses (Legal, Technical Support, Financial Review Services) | \$ 20,000 | \$ 35,000 | \$ 35,875 | \$ 36,772 | \$ 37,691 | \$ 38,633 | \$ 39,599 | \$ 40,589 | \$ 41,604 |
| | | Administrative Expenses Subtotal | \$ 816,331 | \$ 685,458 | \$ 702,594 | \$ 720,159 | \$ 738,164 | \$ 756,618 | \$ 775,533 | \$ 794,922 | \$ 814,795 |
| Contracted Services | | | | | | | | | | | |
| GoTriangle | TO002-C | Outside Legal Counsel | \$ 26,266 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | \$ 31,221 | \$ 32,002 |
| | TO002-F | Transit Customer Surveys | \$ 34,611 | \$ 137,977 | \$ 141,426 | \$ 144,962 | \$ 148,586 | \$ 152,300 | \$ 156,108 | \$ 160,010 | \$ 164,010 |
| | TO002-AX | NCSU Triangle Regional Model Service Bureau Contract Share | \$ 25,000 | \$ 25,625 | \$ 26,266 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 |
| Contracted Services Subtotal | | | \$ 85,877 | \$ 190,524 | \$ 195,287 | \$ 200,169 | \$ 205,173 | \$ 210,302 | \$ 215,560 | \$ 220,949 | \$ 226,472 |
| TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL | | | \$ 4,572,964 | \$ 5,479,394 | \$ 5,616,377 | \$ 5,756,788 | \$ 5,900,708 | \$ 6,048,225 | \$ 6,199,431 | \$ 6,354,416 | \$ 6,513,277 |

TO003, TO004, TO005 - BUS OPERATIONS*

| | | Fixed Route Bus Service | | | | | | | | | | |
|---------------------|---|--|--|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| GoTriangle | TO005-A | Route 100 Frequency and Sunday Span Improvements | \$ 555,440 | \$ 607,005 | \$ 622,180 | \$ 637,735 | \$ 653,678 | \$ 670,020 | \$ 686,770 | \$ 703,940 | \$ 721,538 | |
| | TO005-B | Route 300 Improvements | \$ 664,972 | \$ 681,596 | \$ 698,636 | \$ 716,102 | \$ 734,004 | \$ 752,355 | \$ 771,163 | \$ 790,443 | \$ - | |
| | TO005-C | Fuquay-Varina Express Route | \$ 293,120 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TO005-D | Additional Trips for Durham-Raleigh Express | \$ 213,110 | \$ 314,190 | \$ 322,045 | \$ 330,096 | \$ 338,348 | \$ 346,807 | \$ 355,477 | \$ 364,364 | \$ 373,473 | |
| | TO005-E | Reliability Improvements for Chapel Hill-Raleigh Express | \$ 31,960 | \$ 68,795 | \$ 70,515 | \$ 72,278 | \$ 74,085 | \$ 75,937 | \$ 77,835 | \$ 79,781 | \$ 81,727 | |
| | TO005-X | New Route 310: RTC-Cary | \$ 882,233 | \$ 1,366,838 | \$ 1,401,009 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TO005-AC | Improvements to Route 305 - Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs | \$ 786,452 | \$ 1,538,988 | \$ 1,577,463 | \$ 1,616,899 | \$ 1,657,322 | \$ 1,698,755 | \$ 1,741,224 | \$ 1,784,754 | \$ 1,829,373 | |
| | TO005-AF | Route 100 Improvements (full route buildout with extended service hours) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TO005-AA | Route 310 Improvements (all day and weekend service) | \$ - | \$ - | \$ - | \$ 3,015,830 | \$ 3,091,226 | \$ 3,168,506 | \$ 3,247,719 | \$ 3,328,912 | \$ - | |
| | TO005-AS | Route NRX Improvements (replacement of Route 201, added trips) | \$ 161,030 | \$ 70,623 | \$ 78,888 | \$ 87,359 | \$ 96,042 | \$ 104,942 | \$ 114,064 | \$ 123,415 | \$ 132,999 | |
| | TO005-BH | GoTriangle Complementary ADA Services | \$ 348,385 | \$ 480,095 | \$ 492,097 | \$ 504,400 | \$ 517,010 | \$ 529,935 | \$ 543,183 | \$ 556,763 | \$ 570,682 | |
| | | | Western BRT Replace Route 300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | Savings from Replacement of Existing GoTriangle Service | \$ (615,104) | \$ (655,146) | \$ (916,178) | \$ (916,178) | \$ (916,178) | \$ (916,178) | \$ (916,178) | \$ (916,178) | \$ (916,178) |
| | | | GoTriangle Subtotal | \$ 3,321,598 | \$ 4,772,984 | \$ 4,346,655 | \$ 6,064,520 | \$ 6,245,537 | \$ 6,431,078 | \$ 6,621,258 | \$ 6,816,194 | \$ 1,866,205 |
| | Town of Cary | TO004-A | Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018) | \$ 418,291 | \$ 466,425 | \$ 487,414 | \$ 509,348 | \$ 532,268 | \$ 556,220 | \$ 581,250 | \$ 607,407 | \$ 634,740 |
| TO004-B | | Increase Midday Frequencies on Pre-Existing Routes | \$ 490,377 | \$ 561,614 | \$ 586,867 | \$ 613,297 | \$ 640,895 | \$ 669,735 | \$ 699,873 | \$ 731,368 | \$ 764,279 | |
| TO005-H | | New Route - Weston Parkway | \$ 946,908 | \$ 1,057,402 | \$ 1,104,955 | \$ 1,154,709 | \$ 1,206,671 | \$ 1,260,972 | \$ 1,317,715 | \$ 1,377,012 | \$ 1,438,978 | |
| TO005-BE | | Apex-Cary Express | \$ 148,038 | \$ 170,820 | \$ 178,507 | \$ 186,540 | \$ 194,934 | \$ 203,706 | \$ 212,873 | \$ 222,452 | \$ 232,462 | |
| TO005-AG | | Route 9B - Buck Jones Span Improvements | \$ - | \$ - | \$ - | \$ 532,853 | \$ 556,831 | \$ 581,889 | \$ 608,074 | \$ 635,437 | \$ 664,032 | |
| TO005-AK | | New Route: 9A Hillsborough-Trinity | \$ - | \$ - | \$ - | \$ 1,472,781 | \$ 1,539,056 | \$ 1,608,314 | \$ 1,680,688 | \$ 1,756,919 | \$ 1,835,353 | |
| TO005-BI | | GoCary Complementary ADA Services | \$ 132,360 | \$ 165,165 | \$ 172,597 | \$ 180,364 | \$ 188,481 | \$ 196,962 | \$ 205,826 | \$ 215,088 | \$ 224,767 | |
| | | | Town of Cary Subtotal | \$ 2,135,974 | \$ 2,421,426 | \$ 2,530,390 | \$ 4,649,892 | \$ 4,859,137 | \$ 5,077,798 | \$ 5,306,299 | \$ 5,545,082 | \$ 5,794,611 |
| TO003-A | | Fuquay-Varina Express Route | \$ - | \$ 471,547 | \$ 490,409 | \$ 510,025 | \$ 530,426 | \$ 551,643 | \$ 573,709 | \$ 596,657 | \$ 620,524 | |
| TO005-BL | | Zebulon-Wendell Express (ZWX) Route*** | \$ - | \$ - | \$ 247,154 | \$ 247,154 | \$ 247,154 | \$ 247,154 | \$ 247,154 | \$ 247,154 | \$ 247,154 | |
| TO005-BK | | Wake Forest Express (WFX) Route** | \$ - | \$ - | \$ 313,878 | \$ 313,878 | \$ 313,878 | \$ 313,878 | \$ 313,878 | \$ 313,878 | \$ 313,878 | |
| TO004-D | | Increase Frequency on Route 7 (South Saunders) | \$ 107,677 | \$ 110,369 | \$ 113,128 | \$ 115,956 | \$ 118,855 | \$ 121,827 | \$ 124,871 | \$ 127,988 | \$ 131,170 | |
| TO004-E | | Increase Sunday Service Span | \$ 1,828,668 | \$ 1,874,590 | \$ 1,908,648 | \$ 1,951,364 | \$ 1,992,736 | \$ 2,032,841 | \$ 2,071,681 | \$ 2,109,256 | \$ 2,145,571 | |
| TO005-I | | Southeast Raleigh Route Package (4 Routes) | \$ 2,196,138 | \$ 2,251,041 | \$ 2,307,317 | \$ 2,365,000 | \$ 2,424,125 | \$ 2,484,729 | \$ 2,546,847 | \$ 2,610,518 | \$ 2,675,781 | |
| TO005-J | | Northwest Raleigh Route Package (4 Routes) | \$ 2,884,252 | \$ 2,956,358 | \$ 3,030,267 | \$ 3,106,024 | \$ 3,183,675 | \$ 3,263,266 | \$ 3,344,848 | \$ 3,428,469 | \$ 3,514,181 | |
| TO005-Q | New Route 401 - Rolesville Express | \$ 121,975 | \$ 125,024 | \$ 128,150 | \$ 131,354 | \$ 134,638 | \$ 138,004 | \$ 141,454 | \$ 144,990 | \$ 148,615 | | |
| TO005-P | New Route 33 - New Hope-Knightdale | \$ 414,636 | \$ 425,002 | \$ 435,627 | \$ 446,518 | \$ 457,681 | \$ 469,123 | \$ 480,851 | \$ 492,872 | \$ 505,194 | | |
| TO005-R | New Route/Route Realignment - 20 Garner | \$ 1,473,975 | \$ 1,510,824 | \$ 1,548,595 | \$ 1,587,310 | \$ 1,626,993 | \$ 1,667,667 | \$ 1,709,359 | \$ 1,752,093 | \$ 1,795,895 | | |
| TO005-AL | Improvements to Route 21 - Caraleigh | \$ 493,826 | \$ 506,171 | \$ 518,826 | \$ 531,796 | \$ 545,091 | \$ 558,718 | \$ 572,686 | \$ 587,004 | \$ 601,679 | | |
| TO005-AM | Glenwood Route Package | \$ 248,357 | \$ 1,018,263 | \$ 1,043,720 | \$ 1,069,813 | \$ 1,096,558 | \$ 1,123,972 | \$ 1,152,071 | \$ 1,180,873 | \$ 1,210,395 | | |
| TO005-AD | New Route 9 - Hillsborough Street | \$ - | \$ 670,680 | \$ 1,374,895 | \$ 2,133,626 | \$ 2,186,967 | \$ 2,241,641 | \$ 2,297,662 | \$ 2,355,124 | \$ 2,414,002 | | |
| TO005-AI | Falls of Neuse Route Package | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,961,329 | | |
| TO005-AN | Oberlin/Six Forks Route Package | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,504,282 | | |
| TO005-AO | Add Weekend Service to Route 33 - New Hope-Knightdale | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TO005-AP | Billmore Hills/Garner Route Package | \$ - | \$ - | \$ 839,530 | \$ 860,518 | \$ 882,031 | \$ 904,082 | \$ 926,684 | \$ 949,851 | \$ 973,597 | | |
| TO005-AR | Route 27 - Blue Ridge (Frequency Improvements) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TO005-AT | Improvements to Route 11 - Avent Ferry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TO005-AU | New Route 31 - Southwest** | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| TO005-AV | Improvements to Route 12: Method | \$ - | \$ - | \$ - | \$ - | \$ 6,937 | \$ 7,110 | \$ 7,288 | \$ 7,470 | \$ 7,657 | | |
| TO005-AW | Improvements to Route 3: Glascock | \$ - | \$ - | \$ - | \$ - | \$ 1,434,779 | \$ 1,470,648 | \$ 1,507,415 | \$ 1,545,100 | \$ 1,583,728 | | |
| TO005-AX | New Route 10: Raleigh Boulevard | \$ - | \$ - | \$ - | \$ - | \$ 495,889 | \$ 508,286 | \$ 520,993 | \$ 534,018 | \$ 547,368 | | |
| TO005-BB | New Route 24: New Hope-Crabtree | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,086,680 | | |
| TO005-BC | New Route 14 - Atlantic | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,584,863 | \$ 1,665,097 | | |
| TO005-BD | New Route 28 - New Hope-Triangle | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,213,032 | \$ 1,243,358 | \$ 1,274,442 | \$ 1,306,303 | | |
| | | Northern BRT Replacement of Route 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | | New Bern BRT - Route 15 Service Reductions | \$ - | \$ - | \$ (520,832) | \$ (1,067,706) | \$ (1,094,399) | \$ (1,121,759) | \$ (1,149,803) | \$ (1,178,548) | \$ (1,208,011) | |
| | | Southern BRT - Route 7 Service Reductions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (365,284) | \$ (748,832) | \$ (767,553) | |
| | | GoTriangle Complementary ADA Services | \$ 1,477,885 | \$ 1,514,832 | \$ 1,552,703 | \$ 1,591,521 | \$ 1,631,309 | \$ 1,672,091 | \$ 1,713,894 | \$ 1,756,741 | \$ 1,800,659 | |
| | | City of Raleigh Subtotal | \$ 11,247,589 | \$ 13,434,702 | \$ 15,132,015 | \$ 15,894,151 | \$ 17,624,842 | \$ 19,158,953 | \$ 21,935,062 | \$ 25,241,022 | \$ 29,193,354 | |
| Town of Apex | TO005-BF | GoApex Route 1 Fixed-Route Circulator | \$ 224,770 | \$ 408,534 | \$ 418,747 | \$ 429,216 | \$ 439,946 | \$ 450,945 | \$ 462,219 | \$ 473,774 | \$ 485,619 | |
| Town of Morrisville | TO005-BG | Operation of Node-Based Smart Shuttle | \$ 338,900 | \$ 347,270 | \$ 355,952 | \$ 364,851 | \$ 373,972 | \$ 383,321 | \$ 392,904 | \$ 402,727 | \$ 412,795 | |
| Town of Wake Forest | TO005-AA | Wake Forest Loop: Reverse Circulator | \$ 366,083 | \$ 375,235 | \$ 384,616 | \$ 394,231 | \$ 404,087 | \$ 414,189 | \$ 424,544 | \$ 435,158 | \$ 446,037 | |
| | | Fixed Route Bus Service Subtotal | \$ 17,634,814 | \$ 21,760,152 | \$ 23,168,375 | \$ 27,596,861 | \$ 29,947,521 | \$ 31,916,285 | \$ 35,142,286 | \$ 38,913,957 | \$ 38,198,620 | |

Other Bus Service

| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|---------------------------------------|------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GoTriangle | TO005-L1 | Youth GoPass Program | \$ 5,000 | \$ 5,000 | \$ 53,905 | \$ 55,292 | \$ 56,634 | \$ 58,049 | \$ 59,501 | \$ 60,988 | \$ 62,513 |
| | TO005-E | Extension of Regional Information Center Operating Hours | \$ 26,266 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | \$ 31,221 | \$ 32,002 |
| | | GoTriangle Subtotal | \$ 31,266 | \$ 31,922 | \$ 81,500 | \$ 83,537 | \$ 85,626 | \$ 87,766 | \$ 89,961 | \$ 92,210 | \$ 94,515 |
| Town of Cary | TO005-L2 | Youth GoPass Program | \$ - | \$ - | \$ 15,759 | \$ 16,163 | \$ 16,557 | \$ 16,971 | \$ 17,395 | \$ 17,830 | \$ 18,276 |
| | TO005-L3 | Youth GoPass Program | \$ - | \$ - | \$ 128,125 | \$ 131,328 | \$ 134,611 | \$ 137,977 | \$ 141,426 | \$ 144,962 | \$ 148,586 |
| Wake County | TO005-G1 | Rural General Public and Elderly and Disabled Demand Response Service Expansion | \$ 523,000 | \$ 607,000 | \$ 687,000 | \$ 761,000 | \$ 828,000 | \$ 888,000 | \$ 910,200 | \$ 932,955 | \$ 956,279 |
| | TO005-G2 | Wake County Transportation Call Center | \$ 36,512 | \$ 37,425 | \$ 38,361 | \$ 39,320 | \$ 40,303 | \$ 41,310 | \$ 42,343 | \$ 43,401 | \$ 44,486 |
| | | Wake County Subtotal | \$ 559,512 | \$ 644,425 | \$ 725,361 | \$ 800,320 | \$ 868,303 | \$ 929,310 | \$ 952,543 | \$ 976,356 | \$ 1,000,765 |
| Capital Area MPO | TO005-Z | Community Funding Area Program Reserve | \$ - | \$ - | \$ 902,963 | \$ - | \$ 467,572 | \$ 479,836 | \$ 491,831 | \$ 504,127 | \$ 516,731 |
| Reserve | TO005-W | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy | \$ - | \$ - | \$ 125,996 | \$ - | \$ 129,146 | \$ 132,375 | \$ 139,076 | \$ 142,553 | \$ 146,117 |
| | TO005-AE | ADA/Paratransit Operations Expansion (Not yet allocated to transit providers) | \$ - | \$ - | \$ - | \$ 234,284 | \$ 401,598 | \$ 528,848 | \$ 816,424 | \$ 1,158,410 | \$ 1,216,917 |
| | | Reserve Subtotal | \$ - | \$ - | \$ 125,996 | \$ 363,430 | \$ 533,973 | \$ 664,532 | \$ 955,500 | \$ 1,300,963 | \$ 1,363,034 |
| | | Other Bus Service Subtotal | \$ 590,778 | \$ 1,579,310 | \$ 1,437,909 | \$ 1,850,548 | \$ 2,106,642 | \$ 2,316,392 | \$ 2,648,656 | \$ 3,036,448 | \$ 3,141,907 |
| Technology | | | | | | | | | | | |
| Town of Cary | TO005-O | Annual Maintenance of Fare Collection Technology | \$ 10,506 | \$ 5,000 | \$ 11,038 | \$ 11,314 | \$ 11,597 | \$ 11,887 | \$ 12,184 | \$ 12,489 | \$ 12,801 |
| City of Raleigh | TO005-U | Web Hosting and Maintenance of Fare Collection Technology | \$ 6,000 | \$ 30,000 | \$ 105,287 | \$ 109,499 | \$ 113,879 | \$ 118,434 | \$ 121,395 | \$ 124,430 | \$ 127,540 |
| | TO005-Y | Maintenance of Mobile Ticketing Software | \$ 6,300 | \$ 15,000 | \$ 53,845 | \$ 55,191 | \$ 56,570 | \$ 57,985 | \$ 59,434 | \$ 60,920 | \$ 62,443 |
| | | Technology Subtotal | \$ 22,806 | \$ 50,000 | \$ 170,170 | \$ 176,004 | \$ 182,046 | \$ 188,306 | \$ 193,013 | \$ 197,839 | \$ 202,785 |
| Bus Infrastructure Maintenance | | | | | | | | | | | |
| City of Raleigh | TO005-V | Maintenance of Bus Stops and Park-and-Ride Facilities | \$ 253,134 | \$ 259,462 | \$ 265,949 | \$ 272,598 | \$ 279,413 | \$ 286,398 | \$ 293,558 | \$ 300,897 | \$ 308,419 |
| | TO005-AB | Unallocated Bus Infrastructure Maintenance | \$ - | \$ - | \$ 1,017,513 | \$ 1,291,177 | \$ 1,475,039 | \$ 1,766,432 | \$ 2,167,174 | \$ 2,319,155 | \$ 2,356,996 |
| | | Bus Infrastructure Maintenance Subtotal | \$ 253,134 | \$ 259,462 | \$ 1,283,462 | \$ 1,563,775 | \$ 1,754,452 | \$ 2,052,830 | \$ 2,460,732 | \$ 2,620,052 | \$ 2,665,415 |
| Vehicle/Site Leasing | | | | | | | | | | | |
| Town of Wendell | TO003-G | Contribution toward Zebulon-Wendell Express Park-and-Ride | \$ 4,923 | \$ 4,636 | \$ 4,752 | \$ 4,871 | \$ 4,992 | \$ 5,117 | \$ 5,245 | \$ 5,376 | \$ 5,511 |
| Town of Zebulon | TO003-H | Contribution toward Zebulon-Wendell Express Park-and-Ride | \$ 6,088 | \$ 6,241 | \$ 6,397 | \$ 6,557 | \$ 6,720 | \$ 6,888 | \$ 7,060 | \$ 7,237 | \$ 7,418 |
| GoTriangle | TO005-F | Short-Term Park-and-Ride Leases | \$ 13,556 | \$ 96,920 | \$ 99,343 | \$ 101,827 | \$ 104,372 | \$ 106,982 | \$ 109,657 | \$ 112,398 | \$ 115,208 |
| | TO005-N | Holly Springs Park-and-Ride Lease | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | GoTriangle Subtotal | \$ 13,556 | \$ 96,920 | \$ 99,343 | \$ 101,827 | \$ 104,372 | \$ 106,982 | \$ 109,657 | \$ 112,398 | \$ 115,208 |
| City of Raleigh | TO005-S | Rolesville Park-and-Ride Lease | \$ 16,368 | \$ 10,000 | \$ 10,250 | \$ 10,506 | \$ 10,769 | \$ 11,038 | \$ 11,314 | \$ 11,597 | \$ 11,887 |
| | | Vehicle/Site Leasing Subtotal | \$ 40,535 | \$ 117,797 | \$ 120,742 | \$ 123,761 | \$ 126,853 | \$ 130,025 | \$ 133,276 | \$ 136,608 | \$ 140,023 |
| | | BUS OPERATIONS TOTAL | \$ 18,542,067 | \$ 23,766,721 | \$ 26,180,658 | \$ 31,310,947 | \$ 34,117,514 | \$ 36,603,838 | \$ 40,577,964 | \$ 44,904,903 | \$ 44,348,749 |

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

**GoTriangle 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.

***In FY 2024, in substantial accordance with the adopted Wake Bus Plan, it is anticipated that GoTriangle will relinquish its project sponsorship of the Zebulon-Wendell Express (ZWX) and Wake Forest Express (WFX) routes, and the City of Raleigh will become the new project sponsor for those routes. The cost figures for the routes reflected in the above table are placeholders until more refined cost figures are determined for FY 24 and subsequent fiscal years.

Notes: New GoTriangle Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NFX 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 reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. Further, additional funding limitations identified during the development of the FY 2023 Recommended Wake Transit Work Plan, primarily as a result of steep increases to cost assumptions for important facilities projects, financial capacity for the originally planned full buildout with extended service hours for GoTriangle Route 100, the addition of weekend service to Route 33 (Raleigh-Knightdale), and frequency improvements that would include GoTriangle Route 27 (Blue Ridge) in the planned high-frequency network could not be identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding. While Routes 29 and 34 could not be included, the Wake Tech North campus is currently served and will continue to be served by GoTriangle Route 25L. Triangle Town Link. The Wake Tech South campus is currently served and will continue to be served by GoTriangle Route 40X. Wake Tech Express. The new Route 29, Garner-Wake Tech, would only operate when Route 40X is not otherwise operating due to campus closures for breaks, holidays, weather events, etc.

| TO006 – BRT Operations* | | | | | | | | | | | |
|-----------------------------|------------|-------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| City of Raleigh | TO006-A | New Bern Corridor | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 2,915,364 | \$ 2,988,249 | \$ 3,062,955 | \$ 3,139,529 | \$ 3,218,017 |
| BRT OPERATIONS TOTAL | | | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 2,915,364 | \$ 2,988,249 | \$ 3,062,955 | \$ 3,139,529 | \$ 3,218,017 |

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

Bus Operations - T0005, 004, 003

Future Year Projects

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

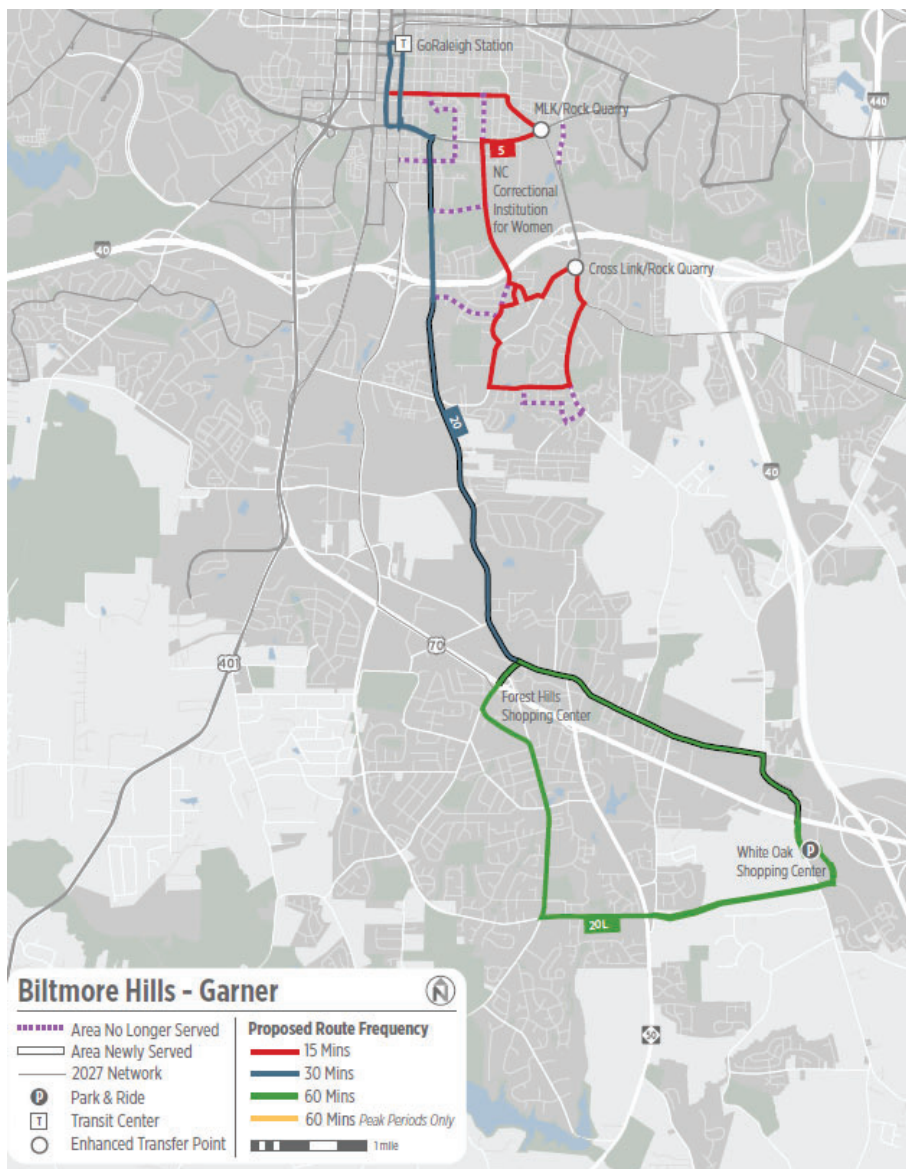
Project Description:

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

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

Project At A Glance

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



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BK | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

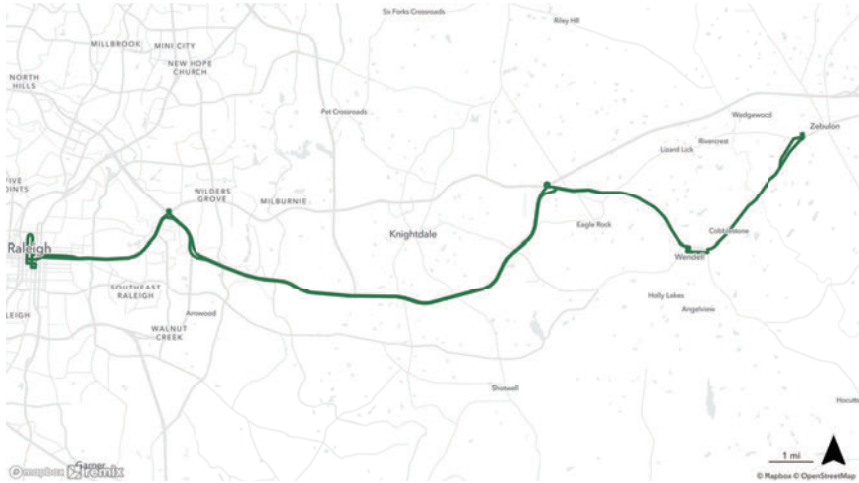


| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BL | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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



Bus Rapid Transit Operations - TO006

Future Year Projects

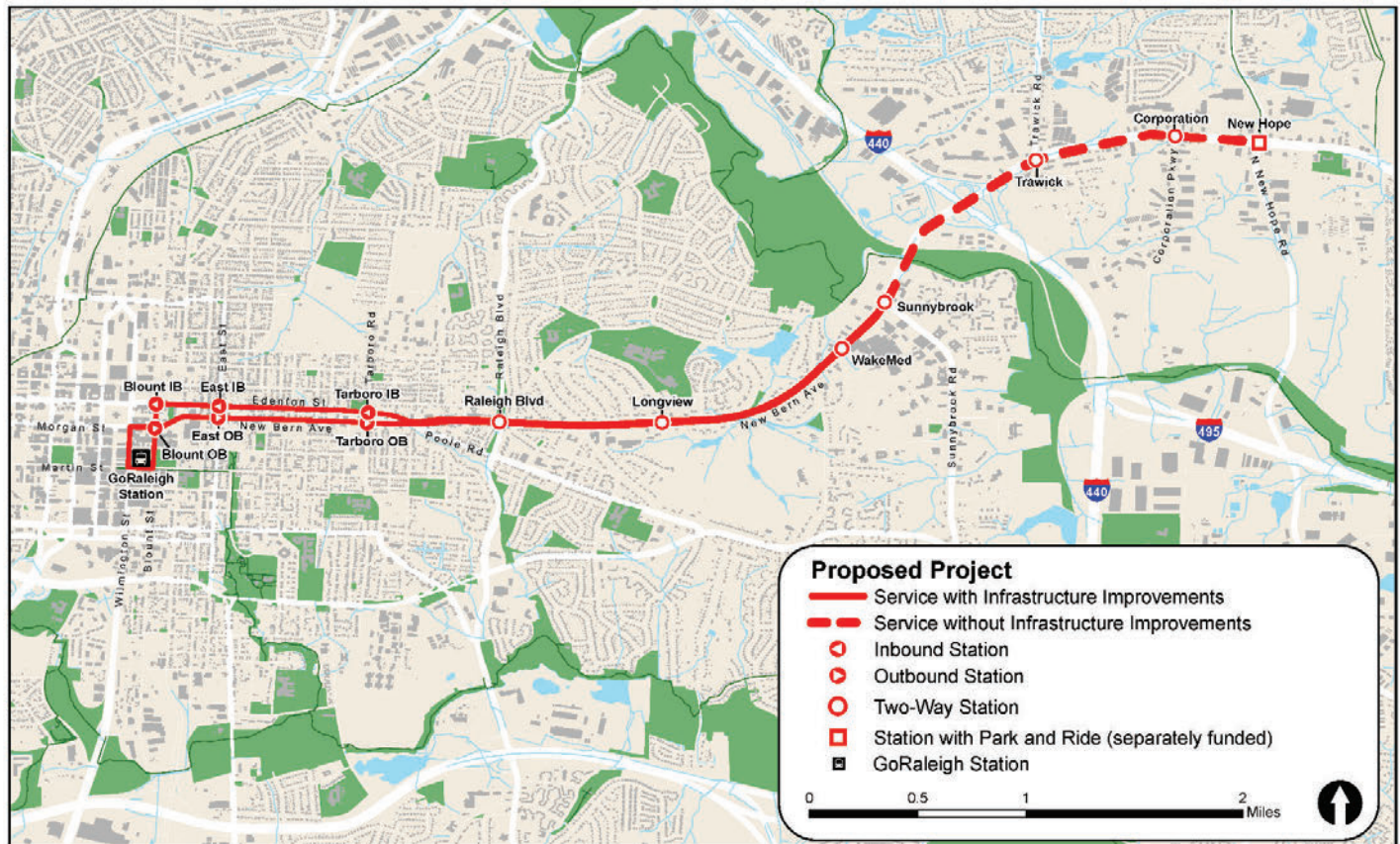
| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO006-A | Project Category | BRT Operations | Project Subcategory | BRT Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

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

Wake BRT: New Bern Avenue



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

| Project ID Group | Operating Funding Category | Prior Year | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total (100%) |
|--|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| TO001 | Tax District Administration | \$ 501,338 | \$ 551,371 | \$ 603,593 | \$ 618,684 | \$ 634,150 | \$ 650,004 | \$ 666,254 | \$ 682,911 | \$ 699,983 | \$ 5,608,288 |
| TO002 | Transit Plan Administration/Implementation | \$ 4,572,964 | \$ 5,479,394 | \$ 5,616,377 | \$ 5,756,788 | \$ 5,900,708 | \$ 6,048,225 | \$ 6,199,431 | \$ 6,354,416 | \$ 6,513,277 | \$ 52,441,580 |
| TO003, 004, 005 | New Bus Operations | \$ 18,542,067 | \$ 23,766,721 | \$ 26,180,658 | \$ 31,310,947 | \$ 34,117,514 | \$ 36,603,838 | \$ 40,577,964 | \$ 44,904,903 | \$ 44,348,749 | \$ 300,353,361 |
| TO006 | Bus Rapid Transit Operations | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 2,915,364 | \$ 2,988,249 | \$ 3,062,955 | \$ 3,139,529 | \$ 3,218,017 | \$ 19,555,814 |
| | Base Contributions From Providers | \$ 23,616,369 | \$ 27,203,273 | \$ 27,800,077 | \$ 28,411,801 | \$ 29,038,818 | \$ 29,681,510 | \$ 30,340,270 | \$ 31,015,499 | \$ 31,707,609 | \$ 235,198,857 |
| | TOTAL PROGRAMMED OPERATING EXPENSES | \$ 23,616,369 | \$ 57,000,759 | \$ 61,588,148 | \$ 68,942,478 | \$ 72,606,554 | \$ 75,971,826 | \$ 80,846,874 | \$ 86,097,258 | \$ 86,487,635 | \$ 613,157,900 |
| <p>The amounts provided above are expenses associated with programmed operating projects by funding category in the FY 2023 Adopted Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to operating projects in each of the operating funding categories.</p> | | | | | | | | | | | |
| Project ID Group | Operating Funding Category | Prior Year | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total (100%) |
| TO001 | Tax District Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO002 | Transit Plan Administration/Implementation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO003, 004, 005 | Bus Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO006 | Bus Rapid Transit Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO007 | Commuter Rail Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Future Operating | \$ - | \$ - | \$ 783,000 | \$ 808,000 | \$ 834,000 | \$ 855,000 | \$ 875,000 | \$ 897,000 | \$ 919,000 | \$ 5,971,000 |
| | SUBTOTAL ADDITIONAL MODELED OPERATIONS | \$ - | \$ - | \$ 783,000 | \$ 808,000 | \$ 834,000 | \$ 855,000 | \$ 875,000 | \$ 897,000 | \$ 919,000 | \$ 34,365,601 |
| | TOTAL OPERATIONS | \$ 23,616,369 | \$ 57,000,759 | \$ 62,371,148 | \$ 69,750,478 | \$ 73,440,554 | \$ 76,826,826 | \$ 83,038,913 | \$ 89,694,189 | \$ 111,784,266 | \$ 647,523,501 |

FYs 2023-2030 Multi-Year Capital Improvement Plan

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

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

| TC002 – BUS INFRASTRUCTURE* | | | | | | | | | | | | | | | |
|---|--|---|---------------------------------------|-----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------|---------|---------|
| Project Sponsor | Project ID | Project | Phase | Bus Stop Improvements | | | | | | | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| | | | | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | | | | | |
| Town of Cary | TC002-C | Systemwide Bus Stop Improvements/ADA Enhancements | Design/Construction | \$ 894,110 | \$ 1,000,000 | \$ 466,903 | \$ 485,579 | \$ 505,002 | \$ 525,202 | \$ 546,210 | \$ 568,059 | \$ 590,781 | | | |
| | TC002-R | Bus Stop Improvements for New Stop Locations/Expansion Service | Design/Construction | \$ 1,672,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-I | Systemwide Bus Stop Improvements | Design/Construction | \$ 2,511,600 | \$ 1,124,864 | \$ 1,169,859 | \$ 1,216,653 | \$ 1,265,319 | \$ 1,315,932 | \$ 1,368,569 | \$ 1,423,312 | \$ 1,480,245 | | | |
| | TC002-S | Bus Stop Improvements for New Stop Locations/Expansion Service | Design/Construction | \$ 1,692,952 | \$ 148,482 | \$ - | \$ 1,953,945 | \$ 1,336,177 | \$ 521,109 | \$ 1,776,403 | \$ 3,068,660 | \$ - | | | |
| GoTriangle | TC002-Y | Systemwide Bus Stop Improvements | Design/Construction | \$ 314,500 | \$ 551,616 | \$ 292,465 | \$ 304,164 | \$ 316,330 | \$ 328,983 | \$ 342,142 | \$ 355,828 | \$ 370,061 | | | |
| | TC002-M | Bus Stop Improvements for New Stop Locations/Expansion Service | Design/Construction | \$ 919,000 | \$ 1,289,993 | \$ 577,910 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Research Triangle Foundation | TC002-BH | Research Triangle Park Mobility Hub Improvements | Construction | \$ 263,463 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Bus Stop Improvements Subtotal | | | | \$ 8,267,925 | \$ 4,114,955 | \$ 2,507,137 | \$ 3,960,340 | \$ 3,422,828 | \$ 2,891,226 | \$ 4,033,324 | \$ 5,415,859 | \$ 2,441,087 | | | |
| Park-and-Ride Improvements | | | | | | | | | | | | | | | |
| GoTriangle | TC002-K | Existing Park-and-Ride Lot Improvements | Construction/Instal Amenities | \$ 460,500 | \$ 639,500 | \$ 355,000 | \$ 57,000 | \$ - | \$ - | \$ 57,000 | \$ - | \$ - | | | |
| | TC002-AI | New Hillsborough/I-440 Park-and-Ride | Design/Land Acquisition | \$ 2,220,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-AJ | New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540 | Design/Land Acquisition | \$ - | \$ 5,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-BA | New Gorman/I-40 Park-and-Ride | Design/Land Acquisition | \$ 2,650,500 | \$ 5,839,500 | \$ 1,455,000 | \$ 57,000 | \$ 1,500,000 | \$ 57,000 | \$ - | \$ - | \$ - | | | |
| Park-and-Ride Improvements Subtotal | | | | \$ 2,650,500 | \$ 5,839,500 | \$ 1,455,000 | \$ 1,489,481 | \$ 1,500,000 | \$ 1,613,927 | \$ 1,670,927 | \$ - | \$ - | | | |
| Transit Center/Transfer Point Improvements | | | | | | | | | | | | | | | |
| GoTriangle | TC002-N | New Regional Transit Facility (Wake County Share) | Planning/Feasibility | \$ 312,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-F | New Downtown Cary Multimodal Transit Facility | Design and Land Acquisition | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-AV | Crossroads Plaza Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ - | \$ 346,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-AW | Park West Village Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ - | \$ 346,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| Town of Cary | TC002-BB | Cary Towne Center Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-T | New East Raleigh Community Transit Center | Planning/Design | \$ 850,000 | \$ - | \$ - | \$ 692,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-AC | New Midtown Transit Center | Design | \$ 364,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-AX | Relocation of Triangle Town Center Transit Center | Feasibility/Design | \$ - | \$ - | \$ - | \$ 2,989,360 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| City of Raleigh | TC002-BG | GoRaleigh Systemwide Transfer Point Improvements | Design/Land Acquisition | \$ 286,400 | \$ - | \$ - | \$ - | \$ 77,913 | \$ - | \$ 80,980 | \$ 87,560 | \$ 4,428,617 | | | |
| | Identified GoRaleigh Systemwide Transfer Point Improvement Locations Includes: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Peach, and Village District (Formerly Cameron Village) | Construction | \$ 278,400 | \$ - | \$ - | \$ - | \$ 299,664 | \$ - | \$ - | \$ - | \$ 336,879 | \$ 350,240 | | | |
| City of Raleigh Subtotal | | | | \$ 3,258,800 | \$ 7,407,258 | \$ 546,684 | \$ 2,989,360 | \$ 3,771,577 | \$ 13,481,360 | \$ 80,980 | \$ 874,439 | \$ 4,778,857 | | | |
| Maintenance Facility Improvements | | | | | | | | | | | | | | | |
| City of Raleigh | TC002-V | New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility | Planning/Feasibility | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | TC002-BI | Expansion of GoRaleigh Operations Facility | Design | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| City of Raleigh Subtotal | | | | \$ 7,100,000 | \$ 7,800,000 | \$ 41,000,000 | \$ 41,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |

| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
|---|------------|--|-------------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------|------|
| GoTriangle | TC002-A | New Raleigh Union Station Bus Facility | Design/Artist Retention Fee | \$ 7,060,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | Art Installation Construction | \$ 3,650,000 | \$ 8,660,000 | \$ - | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ - | \$ - |
| | TC002-B | Expansion of Bus Operations and Maintenance Facility (Wake County share) | Planning and Design | \$ 200,000 | \$ 350,000 | \$ 1,930,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ - | \$ - | \$ 13,077,696 | \$ 8,717,464 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Maintenance Facility Improvements Subtotal | | | | \$ 17,990,000 | \$ 17,260,000 | \$ 42,930,000 | \$ 10,862,696 | \$ 6,502,464 | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ - | |
| BUS INFRASTRUCTURE TOTAL | | | | \$ 56,009,725 | \$ 34,821,713 | \$ 117,698,821 | \$ 29,793,876 | \$ 16,702,869 | \$ 2,147,153 | \$ 1,899,304 | \$ 6,290,298 | \$ 7,219,944 | |

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

| TC003 – OTHER CAPITAL* | | | | | | | | | | | |
|---|------------|--|---------------------|---------------------|---------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|
| Capital Planning | | | | | | | | | | | |
| Project Sponsor | Project ID | Project/Phase | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TC003-K | Wake Bus Plan Update | \$ 750,000 | \$ - | \$ - | \$ - | \$ 731,580 | \$ - | \$ - | \$ - | \$ 823,400 |
| CAMPO | TC003-F | Extension of Planning Horizon for Wake Transit Vision Plan | \$ 250,000 | \$ - | \$ 281,377 | \$ - | \$ - | \$ - | \$ 316,692 | \$ - | \$ - |
| | | Capital Planning Subtotal | \$ 1,000,000 | \$ - | \$ 281,377 | \$ - | \$ 731,580 | \$ - | \$ 316,692 | \$ - | \$ 823,400 |
| Community Funding Area Program Planning Projects | | | | | | | | | | | |
| Town of Fuquay-Varina | TC003-S | Transit Feasibility Plan | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Capital Planning Subtotal | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Technology | | | | | | | | | | | |
| TBD | TC003-M | Unallocated Technology Reserve | \$ 2,040,000 | \$ 1,081,600 | \$ 1,124,864 | \$ 337,859 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Technology Subtotal | \$ 2,040,000 | \$ 1,081,600 | \$ 1,124,864 | \$ 337,859 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | OTHER CAPITAL TOTAL | \$ 3,040,000 | \$ 1,131,600 | \$ 1,406,241 | \$ 337,859 | \$ 731,580 | \$ - | \$ 316,692 | \$ - | \$ 823,400 |

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

| TC004 – COMMUTER RAIL TRANSIT* | | | | | | | | | | | | |
|------------------------------------|------------|---|---------------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TC004-A1 | Commuter Rail from Garner to Western Durham (Wake County Share)** | Early Project Development | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Reserve | TC004-A | Commuter Rail from Garner to Western Durham (Wake County Share)** | Project Development | \$ 24,610,371 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle | TC004-A2 | Reimburse FTA Share for 5 Parcels | Purchase | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| COMMUTER RAIL TRANSIT TOTAL | | | | \$ 31,710,371 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

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

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

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

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

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

Vehicle Acquisition - TC001

Future Year Projects

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

Project Description:

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

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



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

Project Description:

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

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

Project at A Glance

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



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

Project Description:

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

Project at a Glance

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



| | | | | | |
|--------------------|---------|-------------------------|---------------------|----------------------------|------------------|
| Project IDs | TC001-L | Project Category | Vehicle Acquisition | Project Subcategory | Support Vehicles |
|--------------------|---------|-------------------------|---------------------|----------------------------|------------------|

Project Description:

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

Project at a Glance

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



Bus Infrastructure - TC002

Future Year Projects

| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-C | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

Improvements may include:

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

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

Project at a Glance

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-Y | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

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



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|
| Project ID | TC002-M | Project Category | Bus Infrastructure | Project Subcategory | Bus Stop Improvements |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------|

Project Description:

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

Improvements may include:

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

Project at a Glance

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

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

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost is 40% based upon previous planning estimates. This 40% cost share is anticipated to be refined during the capital improvements phase of the ongoing Wake County Bus Plan. The future construction costs of the facility are anticipated to be refined during the preliminary engineering phase funded in FY23 and the ongoing Wake County Bus Plan.

| Project at A Glance | |
|----------------------------|--|
| Project Description | Expansion of Bus Operations and Maintenance Facility (Wake County share) |
| Start Date | FY 21 - Planning; FY 24 - Design |
| Agency | GoTriangle |
| Prior Years Cost | Planning: \$200,000 |
| FY 2024 Cost | Design: \$1,930,000 |
| FY 2025 Cost | Construction: \$13,077,696 |
| FY 2026 Cost | Construction: \$8,717,464 |
| Funding Source | Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds |



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

Project Description:

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

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

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

Services anticipated to use the facility by FY 2030 include:

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

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



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

Project Description:

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

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

Project at a Glance

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



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

Project Description:

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

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

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

Project at a Glance

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



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

Project Description:

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

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

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

Project At A Glance

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



Other Capital - TC003

Future Year Projects

| | | | | | |
|-------------------|---------|-------------------------|---------------|----------------------------|------------------|
| Project ID | TC003-F | Project Category | Other Capital | Project Subcategory | Capital Planning |
|-------------------|---------|-------------------------|---------------|----------------------------|------------------|

Project Description:

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

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

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



Bus Rapid Transit - TC005

Future Year Projects

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

Project Description:

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

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

Project at a Glance

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



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

| Project ID Group | Capital Funding Category | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total (100%) |
|--|--------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| TC001 | Vehicle Acquisition | \$ 53,399,669 | \$ 3,652,840 | \$ 3,335,319 | \$ 18,385,799 | \$ 14,538,069 | \$ 5,526,382 | \$ 19,576,762 | \$ 8,728,511 | \$ 15,020,380 | \$ 142,163,731 |
| TC002 | Bus Infrastructure | \$ 103,207,152 | \$ 34,621,713 | \$ 117,698,821 | \$ 29,793,876 | \$ 16,702,869 | \$ 2,147,153 | \$ 1,899,304 | \$ 6,290,298 | \$ 7,219,944 | \$ 319,581,130 |
| TC003 | Other Capital | \$ 9,471,249 | \$ 1,131,600 | \$ 1,406,241 | \$ 337,859 | \$ 731,580 | - | \$ 316,692 | - | \$ 823,400 | \$ 14,218,621 |
| TC004 | Commuter Rail Transit** | \$ 31,710,371 | - | - | - | - | - | - | - | - | \$ 31,710,371 |
| TC005 | Bus Rapid Transit** | \$ 123,380,593 | \$ 7,630,000 | \$ 35,000,000 | \$ 93,644,485 | - | - | - | - | - | \$ 259,655,078 |
| TOTAL PROGRAMMED CAPITAL EXPENSES | | \$ 321,169,034 | \$ 47,036,153 | \$ 157,440,381 | \$ 142,162,019 | \$ 31,972,518 | \$ 7,673,535 | \$ 21,792,758 | \$ 15,018,809 | \$ 23,063,724 | \$ 767,328,931 |
| <p align="center">Wake Transit Financial Model's remaining capacity by year for allocating funds to capital projects in each of the capital funding categories.</p> | | | | | | | | | | | |
| Project ID Group | Capital Funding Category | Prior Years | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total (100%) |
| TC001 | Vehicle Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC002 | Bus Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC003 | Other Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC004 | Commuter Rail Transit** | \$ - | \$ - | \$ 14,301,948 | \$ 44,284,550 | \$ 204,567,790 | \$ 302,544,780 | \$ 284,479,550 | \$ 262,152,520 | \$ 156,306,240 | \$ 1,268,637,358 |
| TC005 | Bus Rapid Transit** | \$ - | \$ - | \$ - | \$ 1,916,750 | \$ 1,916,750 | \$ 30,038,350 | \$ 245,979,475 | \$ 8,050,000 | \$ 23,000,000 | \$ 310,901,325 |
| SUBTOTAL ADDITIONAL MODELED CAPITAL | | \$ - | \$ - | \$ 14,301,948 | \$ 46,201,300 | \$ 206,484,540 | \$ 332,583,130 | \$ 530,459,005 | \$ 270,202,520 | \$ 179,306,240 | \$ 1,579,538,683 |
| TOTAL CAPITAL | | \$ 321,169,034 | \$ 47,036,153 | \$ 171,742,329 | \$ 188,363,319 | \$ 238,457,058 | \$ 340,256,665 | \$ 552,251,763 | \$ 285,221,329 | \$ 202,369,964 | \$ 2,346,867,614 |

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

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

END OF FY 2023 ADOPTED WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT