FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

Fiscal Year (FY) 2021 Recommended Wake Transit Work Plan
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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2021 Recommended 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 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, multi-year operating and capital programs 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.

Impacts of Coronavirus on FY 21 Recommended Wake Transit Work Plan

An unfortunate but important reality to note for the FY 2021 Recommended Wake Transit Work Plan is its response to uncertainty regarding revenue collections during the Coronavirus Disease 2019 (COVID-19) pandemic, which was declared by the World Health Organization in March of 2020. With social distancing and 'stay-at-home' measures to control the spread of COVID-19 imposed on residents statewide, the Wake Transit Plan implementation partners are aware that economic activity in the county has slowed immediately and in dramatic fashion. The public transportation sales and use tax collections authorized under Article 43 of the North Carolina General Statutes comprise the greatest share of assumed revenues to fund investments reflected in the Wake Transit Plan. While it is known that sales tax collections to support transit investments have likely decreased by a significant margin during this time, uncertainty remains around how much and how long of a decline it will be, as well as the extent of its long-term economic impacts for assumed future-year collections.

Out of an abundance of caution, the FY 2021 Recommended Wake Transit Work Plan reflects only a small portion of the new projects or areas of investment reflected in the FY 2021 Draft Wake Transit Work Plan that was released for public comment by the TPAC in January of 2020.

The projects the TPAC has recommended to move forward in FY 2021 are those that have been deemed time sensitive or involve time-sensitive external grant sources as part of their overall funding mechanism. It is the TPAC's goal to wait until actual data for sales tax collections for the period between March and July can be acquired and analyzed to revisit the potential for investment in the remaining projects originally proposed for implementation in the Draft FY 2021 Wake Transit Work Plan. It is anticipated that these data will be available in the second quarter of FY 2021 (October – December 2020). At that time, the TPAC will also analyze any foreseen effects on future-year investments that may be impacted by protracted declines in revenue from the assumptions originally made in support of the FY 2021 Draft Wake Transit Work Plan.

Contents of FY 2021 Recommended Wake Transit Work Plan

The FY 2021 Recommended Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The FY 2021 Recommended Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- A listing of projects assigned to an unbudgeted reserve cache, including corresponding project profiles for each, that will be reevaluated for potential investment in the second quarter of FY 2021 (October – December 2020) when revenue data for the period of March – July of 2020 will have been acquired; and
- Multi-year operating and capital programs (included in the Appendix), which serve as a planning tool that details future investments that are anticipated in future Wake Transit Work Plans.

Contrasting with prior annual recommended work plans, no documentation of changes to financial model assumptions are contained within the FY 2021 Recommended Wake Transit Work Plan. When revenue data are acquired and evaluated in the second quarter of FY 2021, financial model assumptions will be updated to the furthest extent possible to reflect the TPAC's best estimate of projected revenues and other variables that will impact the ability to deliver future-year projects.

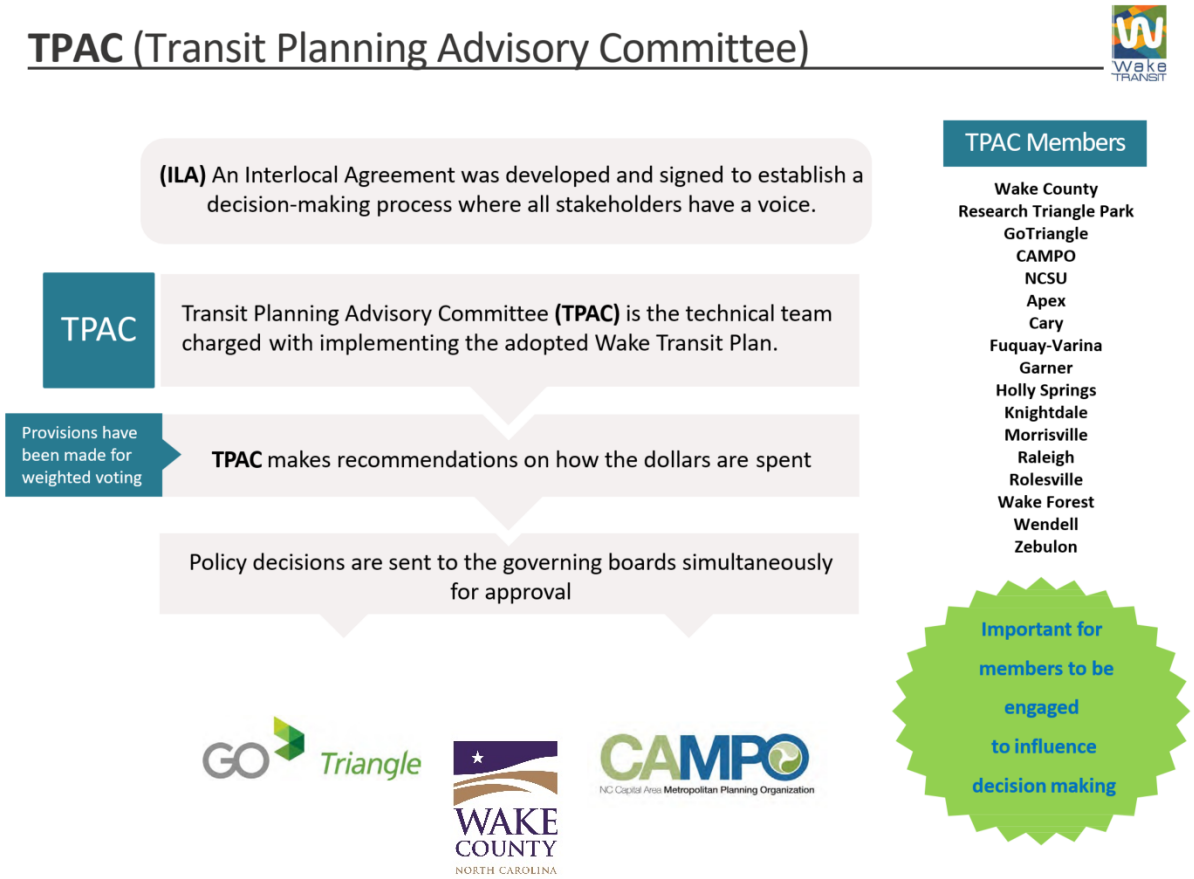
Further, with the noted uncertainty regarding current and future revenue collections and their long-term impacts on the ability to deliver future-year projects on previously conceived timelines, the multi-year operating and capital programs included in this FY 2021 Recommended Wake Transit Work Plan do not reflect any rebalancing of the assumed expenditures with newly assumed revenues based on the economic impacts of the COVID-19 pandemic. Instead, these multi-year programs serve as an illustrative and tentative projection of planned future-year investments that will be reevaluated in the second quarter of FY 2021 or later when more realistic revenue projections can be developed. 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 or through work plan amendments.

Specific operating and capital funding agreements will be executed upon adoption of the FY 2021 Recommended 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 an operating or capital agreement.

Public Outreach on FY 2021 Recommended Wake Transit Work Plan

The FY 2021 Draft Wake Transit Work Plan was released by the TPAC for public comment in late January of 2020, with a public comment period remaining open through the end of February. The TPAC collected a number of influential comments to inform the trajectory of investment in the annual work plan during this time. Given the uncertainty surrounding revenue collections during the COVID-19 pandemic, only a small portion of the projects or areas of investment portrayed in the FY 2021 Draft Wake Transit Work Plan that was released for the public comment period can be included in the recommended work plan at this time. Public input received during the comment period was used in a limited way to determine which projects to move forward for immediate investment versus those that have been placed in the aforementioned unbudgeted reserve queue for further consideration of investment in the second quarter of FY 2021. When revenue data are acquired for the period of March – July and the remaining projects and areas of investment contained in the Draft FY 2021 Wake Transit Work Plan are revisited, the TPAC will continue to consider the valuable input received during the public comment period.



Per the Wake Transit Governance Agreement, the TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees must adopt the Work Plan for it to be in put into action. The CAMPO Executive Board is anticipated to consider adoption of the FY 2021 Recommended Wake Transit Work Plan at its regular meeting on June 17, 2020, after a 30-day public comment period and public hearing. The GoTriangle Board of Trustees is anticipated to consider adoption of the FY 2021 Recommended Wake Transit Work Plan and the FY 2021 Triangle Tax District Wake Operating Fund Ordinance and Wake Capital Fund Ordinance, after a public hearing, at its regular meeting on June 24, 2020.

FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2021 Operating Budget

GOTRIANGLE
FISCAL YEAR 2021
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND 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, 2020 and ending June 30, 2021:

Article 43 ½ Cent Local Option Sales Tax	$28,791,570
Vehicle Rental Tax	4,520,000
$7 Vehicle Registration Tax	7,088,000
$3 Vehicle Registration Tax (Transfer from Wake Special Tax District)	3,037,000
Farebox	161,480
Other/Miscellaneous	246,000
Total	**$43,844,050**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District Wake** Operating Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Tax District Administration (GoTriangle)	$489,110
Transit Plan Administration	
GoTriangle	1,848,137
Capital Area Metropolitan Planning Organization (CAMPO)	409,999
City of Raleigh	1,102,625
Town of Cary	556,714
Community Funding Areas	
Town of Wake Forest	337,888
Town of Apex	115,000
Reserve	282,626
Bus Operations	
GoTriangle	3,225,480
City of Raleigh	11,970,871
Town of Cary	1,983,341
Wake County	374,495
Town of Wendell	4,413
Town of Zebulon	5,940
Reserve	117,000
Allocation to Wake Operating Fund Balance	-
Transfer to Triangle Tax District -- Wake Capital	21,020,410
Total	**$43,844,050**

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, 2019 by GoTriangle as 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 shall also be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS 24th DAY OF JUNE 2020.

_____
Michael Parker, Board of Trustees Chair

ATTEST:

_____
Michelle C. Dawson, Clerk to the Board

GOTRIANGLE
FISCAL YEAR 2021
WAKE SPECIAL TAX DISTRICT FUND ORDINANCE

BE IT ORDAINED by the GoTriangle 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, 2020 and ending June 30, 2021:

$3 Vehicle Registration Tax	$3,037,000
Total	**$3,037,000**

Section 2. The following amounts hereby are appropriated in the **Wake Special Tax District** Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer to Triangle Tax District – Wake Operating Fund	$3,037,000
Total	**$3,037,000**

Section 3. Copies of this Budget Ordinance shall be furnished to the Clerk of 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 24th DAY OF JUNE 2020.

_____
Michael Parker, Board of Trustees Chair

ATTEST:

_____
Michelle C. Dawson, Clerk to the Board

FY21 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating	
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	$	28,791,570
Vehicle Rental Tax	$	4,520,000
$7.00 Vehicle Registration Tax	$	7,088,000
$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	$	3,037,000
Farebox	$	161,480
Other Tax District Revenues	$	246,000
Total Revenues	**$**	**43,844,050**
Expenditures		
Tax District Administration		
Salaries and Benefits	$	335,210
Contracted Services	$	153,900
Transit Plan Administration		
GoTriangle	$	1,848,137
CAMPO	$	409,999
GoRaleigh	$	1,102,625
GoCary	$	556,714
Bus Operations		
GoTriangle	$	3,225,480
GoRaleigh	$	11,970,871
GoCary	$	1,983,341
GoWake Access	$	374,495
Reserve	$	117,000
Wendell	$	4,413
Zebulon	$	5,940
Community Funding Area		
Wake Forest	$	337,888
Apex	$	115,000
Reserve	$	282,626
Transfer to Triangle Tax District -- Wake Capital	$	21,020,410
Total Expenditures	**$**	**43,844,050**
Revenues over Expenditures	**$**	**-**

RECOMMENDED FY 2021 WAKE TRANSIT WORK PLAN OPERATING BUDGET

FY 2021 REVENUES

As mentioned above, due to impacts from the COVID-19 pandemic, the FY 2021 Recommended Wake Transit Work Plan focuses predominantly on the appropriate funding allocation to continue operations from previously adopted work plans. A total of $43.8 million is budgeted in the Recommended Wake Transit Work Plan for fiscal year (FY) 2021. For this fiscal year, dollars budgeted by the Wake County Tax District rely on a mixture of local and federal 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 2021 Draft Wake Transit Work Plan released for public comment in January of 2020 originally assumed and budgeted $99.3 million in total sales tax collections for FY 2021, which represented the anticipated impact of the fourth full year of sales tax collections under normal conditions. Under ordinary circumstances, revenue assumptions for the ensuing fiscal year are informed by forecasting tools that are based on historical performance and the economic outlook for the immediate future. Due to the uncertainty of the COVID-19 pandemic on sales tax collections and the local economy, the FY 2021 Recommended Wake Transit Work Plan prudently assumes and budgets only the amount of local option sales tax sufficient enough to fund recurring operating projects initiated in prior years, new projects that are time-sensitive or that involve time-sensitive external grant funding, and Community Funding Area projects and to cover the amount of funds needed to meet necessary capital reserves. The FY 2021 Recommended Wake Transit Work Plan assumes a sales tax revenue contribution of $28.8 million, which represents approximately 29 percent of the sales tax revenue originally assumed in the FY 2021 Draft Wake Transit Work Plan.

As mentioned in the introduction to the Recommended Work Plan, most projects originally included for funding in FY 2021 are recommended to be held in an unbudgeted reserve queue until sales tax collection data for the period most directly impacted by the COVID-19 pandemic (i.e., March – July of 2020) are available. The TPAC will revisit and CAMPO and GoTriangle will consider the potential for funding these projects in the second quarter of the fiscal year (i.e., October – December), when it is anticipated that sales tax collection data for this period will be available.

In addition to the revenues discussed above, the FY 2021 Recommended Wake Transit Work Plan includes four other revenue sources:

- A $7 county vehicle registration tax to fund public transportation systems; $7.1 million is budgeted for FY 2021.
- A $3 Regional Public Transportation Authority vehicle registration tax; $3.0 million is budgeted for FY 2021.

- A portion of a 5% vehicle rental tax allocated to Wake County; $4.5 million is budgeted for FY 2021.
- Other Tax District and Farebox revenues; $407,480 is budgeted for FY 2021.

FY 2021 EXPENDITURES

The expenditures described below are divided among three categories: expanded bus operations, dollars allocated to transit planning and overall transit plan implementation, and administration of the Tax District. Also included below is information on the amount allocated to reserves and the transfer to the Wake Transit Major Capital Fund.

I. **Total Bus Operations -- $18.4 Million**
New Bus Operations: $0.6 million
Continuation of Bus Operations Funded in previous work plans: $17.8 million

The FY 2021 Recommended Wake Transit Work Plan includes $18.4 million in Bus operations, of which $17.8 million is for the continuation of funding for services implemented in prior years, and $0.6 million is for new operations.

Bus operations contemplated in the FY 2021 Recommended Wake Transit Work Plan will continue the implementation of the Wake Bus Plan. This plan programmed the strategic phasing of bus services to an FY 2027 buildout of the bus network as envisioned in the Wake County Transit Plan. The FY 2021 Wake Transit Work Plan has postponed most planned bus route expansions, with the exception of increased frequency for Route 21: Caraleigh to meet the transportation demand of riders accessing the new Oak City Cares Facility and funds for the Town of Apex to match external grant and Town funds to implement the Community Funding Area Program GoApex Route 1. Funding is also included for the continuation of the Youth GoPass initiative that allows teens aged 13 to 18 to ride regional transit fare free.

A. <u>Route Improvements and Expansions -- $365,000</u>
The FY 2021 Recommended Wake Transit Work Plan includes $250,000 in additional funds for GoRaleigh. These funds will be used to increase frequency on Route 21: Caraleigh. Improvements to Route 21 will include 30-minute service all day on weekdays from 6am to 7pm. Funds of $115,000 will be allocated through the Community Funding Area Program to the Town of Apex to implement the GoApex Route 1.

B. <u>Continuation of Existing Bus Service Funded in Prior Years: $16.8 Million</u>

The FY 2021 Recommended Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include new Sunday fixed-route services and midday frequency improvements. Included in the continuation of existing services are multiple new routes that were implemented

under previous Wake Transit Work Plans by the City of Raleigh, Town of Cary, Town of Wake Forest and GoTriangle. After further review of the previously funded Holly Springs Express (HSX) route, the FY 2021 Recommended plan includes a modified strategy to serve the Towns of Holly Springs and Apex with the creation of the new Apex-Cary express and slight adjustments to the GoTriangle Route 305. The full Route 305 project that was included in FY 2021 Draft Work Plan is included in the unbudgeted reserve section and will be revisited in the fall. Additional information regarding the continuation of existing 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 -- $1.2 Million

Other expenditures for FY 2021 Bus Operations include a continuation of costs associated with the Wake Transit fare strategy. An allocation of $270,800 is included for the fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of $287,900 is included for the continuation of the Youth GoPass Program. The FY 2021 Recommended Wake Transit Work Plan includes $283,000 that will remain in the Community Funding Area Program fund balance. Additional information regarding the continuation of existing projects may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and the previous years' Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- $3.9 Million

New Transit Plan Administration – $157,000
Continuous Transit Plan Administration -- $3.7 million

A. New Transit Plan Administration -- $157,000

A total of $157,000 is included for the City of Raleigh to lease office space in Downtown Raleigh located at Raleigh Union Station.

B. Continuation of Existing Transit Plan Administration -- $3.7 Million

The FY 2021 Recommended Wake Transit Work Plan allocates $3.7 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds for project implementation staff are included within the 11 full-time equivalents (FTEs) for GoTriangle, three (3) FTEs for CAMPO, seven (7) FTEs for GoRaleigh, and three and a half (3.5) FTEs for GoCary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system, contracted services, property maintenance appraisals, GoTriangle Wake County satellite 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 -- $489,110

New Tax District Administration -- $0
Continuous Tax District Administration -- $489,110

Tax District Administration provides financial and regulatory oversight of the Tax District. The FY 2021 Recommended Wake Transit Work Plan includes dollars 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.

IV. Transfer to Wake Transit Major Capital Fund -- $21.0 Million

The Wake Transit Tax District maintains a separate major capital fund to fund capital investments, including planning and design of capital projects in the Wake Transit Plan. The FY 2021 Recommended Wake Transit Work Plan includes a transfer of $21.0 million. Of these funds, $19.9 million will be contributed to the established capital projects fund balance. The remaining $1.1 million will be added to prior year funds for capital projects in FY2021.

FY21 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues											
Tax District Revenues											
Article 43 1/2 Cent Local Option Sales Tax	$ 28,791,570										$ 28,791,570
Vehicle Rental Tax	$ 4,520,000										$ 4,520,000
$7.00 Vehicle Registration Tax	$ 7,088,000										$ 7,088,000
$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	$ 3,037,000										$ 3,037,000
Other Tax District Revenues	$ 246,000										$ 246,000
Farebox	$ 161,480										$ 161,480
Allocations from Tax District Revenues to Agencies											
Transit Plan Administration		$ 1,848,137	$ 409,999	$ 1,102,625	$ 556,714	$ -	$ -	$ -	$ -	$ -	
Bus Operations		$ 3,225,480	$ -	$ 11,970,871	$ 1,983,341	$ 374,495	$ -	$ -	$ 4,413	$ 5,940	
Community Funding Area		$ -	$ -	$ -	$ -	$ -	$ 115,000	$ 337,888	$ -	$ -	
Total Revenues	**$ 43,844,050**	**$ 5,073,617**	**$ 409,999**	**$ 13,073,496**	**$ 2,540,056**	**$ 374,495**	**$ 115,000**	**$ 337,888**	**$ 4,413**	**$ 5,940**	**$ 43,844,050**
Expenditures											
Tax District Administration											
Salaries and Benefits	$ 335,210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 335,210
Contracted Services	$ 153,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 153,900
Transfer to Triangle Tax District -- Wake Capital	$ 21,020,410	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,020,410
Allocation to Wake Operating Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transit Plan Administration											
Salaries and Benefits	$ -	$ 1,293,774	$ 409,999	$ 946,075	$ 492,757	$ -	$ -	$ -	$ -	$ -	$ 3,142,605
Contracted Services	$ -	$ 341,316	$ -	$ 156,550	$ -	$ -	$ -	$ -	$ -	$ -	$ 497,866
Printing and Publications	$ -	$ 165,520	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165,520
Technology	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ -	$ 47,528	$ -	$ -	$ 63,957	$ -	$ -	$ -	$ -	$ -	$ 111,485
Bus Operations											
Increase Sunday Service	$ -	$ -	$ -	$ 1,531,436	$ 528,177	$ -	$ -	$ -	$ -	$ -	$ 2,059,613
Increase Midday Service	$ -	$ -	$ -	$ -	$ 438,962	$ -	$ -	$ -	$ -	$ -	$ 438,962
Route 100 Improvements	$ -	$ 541,893	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 541,893
Route 300 Improvements	$ -	$ 648,753	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 648,753
Fuquay-Varina Express Route	$ -	$ 285,971	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 285,971
Durham-Raleigh Express Frequency Improvements	$ -	$ 245,055	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 245,055
Chapel Hill-Raleigh Express Frequency Improvements	$ -	$ 61,424	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 61,424
Regional Information Center Operating Hours	$ -	$ 25,625	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,625
310 RTC to Cary	$ -	$ 1,147,001	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,147,001
Route 305 improvements	$ -	$ 175,918	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 175,918
NRX	$ -	$ 313,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 313,200
Route Re-allocation	$ -	$ (615,104)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (615,104)
Garner / Garner South Route	$ -	$ -	$ -	$ 1,679,300	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,679,300
Rolesville Route	$ -	$ -	$ -	$ 119,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 119,000
Knightdale Route	$ -	$ -	$ -	$ 460,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 460,000
Rolesville/Knightdale Park and Ride	$ -	$ -	$ -	$ 31,936	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,936
Southeast Raleigh Route Additions	$ -	$ -	$ -	$ 2,735,060	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,735,060
Northwest Raleigh Route Additions	$ -	$ -	$ -	$ 3,190,903	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,190,903
Increase in 7 S. Saunders Route Frequencies	$ -	$ -	$ -	$ 260,518	$ -	$ -	$ -	$ -	$ -	$ -	$ 260,518
Caraleigh	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000
Weston Parkway	$ -	$ -	$ -	$ -	$ 758,874	$ -	$ -	$ -	$ -	$ -	$ 758,874
Youth Free Fare Pass	$ -	$ 50,056	$ -	$ 206,479	$ 31,296	$ -	$ -	$ -	$ -	$ -	$ 287,831
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	$ -	$ -	$ -	$ -	$ -	$ 338,874	$ -	$ -	$ -	$ -	$ 338,874
Wake County Transportation Call Center Expansion	$ -	$ -	$ -	$ -	$ -	$ 35,621	$ -	$ -	$ -	$ -	$ 35,621
Apex-Cary Express	$ -	$ -	$ -	$ -	$ 129,114	$ -	$ -	$ -	$ -	$ -	$ 129,114
Park and Ride	$ -	$ 108,403	$ -	$ 164,640	$ -	$ -	$ -	$ -	$ 4,413	$ 5,940	$ 283,396
ADA Allocation	$ -	$ 187,285	$ -	$ 1,247,999	$ 86,668	$ -	$ -	$ -	$ -	$ -	$ 1,521,952
Hold Harmless Strategy	$ 117,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117,000
Fare Strategy	$ -	$ 50,000	$ -	$ 93,600	$ 10,250	$ -	$ -	$ -	$ -	$ -	$ 153,850
Community Funding Area											
Wake Forest Loop (Reverse Direction service)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 337,888	$ -	$ -	$ 337,888

FY21 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
GoApex Route 1 Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000	$ -	$ -	$ -	$ 115,000
Operation of Node-Based Smart Shuttle											$ -
Pending Project Selection	$ 282,626	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 282,626
Allocations from Tax District Revenues to Agencies	$ -										
Transit Plan Administration	$ 3,917,476										
Bus Operations	$ 17,564,541										
Community Funding Area	$ 452,888										
Total Expenditures	**$ 43,844,050**	**$ 5,073,617**	**$ 409,999**	**$ 13,073,496**	**$ 2,540,056**	**$ 374,495**	**$ 115,000**	**$ 337,888**	**$ 4,413**	**$ 5,940**	**$ 43,844,050**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 2021 Recommended Wake Transit Work Plan:
Operating Project Sheet Summary
New and Continuing Projects

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

TO001 Tax District Administration

Agency	Project ID	Project		FY 2020	FY 2021	FY 2022 Programmed
Contracted Services			**Subcategory Total**	**$100,000**	**$137,500**	**$140,938**
GoTriangle			*Agency Subtotal*	*$100,000*	*$137,500*	*$140,938*
	TO001-C	Financial Consulting		$100,000	$137,500	$140,938
Staffing & Administrative Expenses			**Subcategory Total**	**$349,100**	**$351,610**	**$360,400**
GoTriangle			*Agency Subtotal*	*$349,100*	*$351,610*	*$360,400*
	TO001-A	1.0 FTE for Financial Oversight of Tax District		$138,600	$142,065	$145,617
	TO001-B	Tax District Audits		$16,000	$16,400	$16,810
	TO001-D	1.0 FTE: Budget & Financial Manager		$149,800	$153,545	$157,384
	TO001-E	0.5 FTE: Tax District Administrative Assistant		$44,700	$39,600	$40,590
			Tax District Administration Total	**$449,100**	**$489,110**	**$501,338**

TO002 Transit Plan Administration

Agency	Project ID	Project		FY 2020	FY 2021	FY 2022 Programmed
Administrative Expenses			**Subcategory Total**	**$390,618**	**$617,919**	**$633,366**
City of Raleigh			*Agency Subtotal*		*$156,550*	*$160,464*
	TO002-AS	Transit Office Space Lease for Transit Staff			$156,550	$160,464
GoTriangle			*Agency Subtotal*	*$328,221*	*$397,412*	*$407,346*
	TO002-AA	Paratransit Office Space Lease		$95,000	$95,000	$97,375
	TO002-AL	Operations & Maintenance Facility for Passenger Amenity Storage		$10,000	$10,000	$10,250
	TO002-B	Travel & Training		$10,988	$11,263	$11,544
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration		$99,425	$165,520	$169,658
	TO002-H	Utilities for Wake County Satellite Office		$25,625	$26,266	$26,922
	TO002-I	Property Maintenance, Repairs, & Appraisals		$51,308	$52,591	$53,905
	TO002-J	Customer Feedback Management System		$35,875	$36,772	$37,691
Town of Cary			*Agency Subtotal*	*$62,397*	*$63,957*	*$65,556*
	TO002-M	Marketing of New Bus Services		$62,397	$63,957	$65,556
Contracted Services			**Subcategory Total**	**$153,125**	**$156,953**	**$160,877**
GoTriangle			*Agency Subtotal*	*$153,125*	*$156,953*	*$160,877*
	TO002-C	Outside Legal Counsel		$25,000	$25,625	$26,266
	TO002-F	Transit Customer Surveys		$128,125	$131,328	$134,611

Staffing		**Subcategory Total**	**$2,253,688**	**$3,142,606**	**$3,334,578**
Capital Area MPO		*Agency Subtotal*	*$399,999*	*$409,998*	*$420,249*
TO002-L	1.0 FTE: TPAC Administration		$133,333	$136,666	$140,083
TO002-V	1.0 FTE: Program Manager		$133,333	$136,666	$140,083
TO002-W	1.0 FTE: Transit Planner		$133,333	$136,666	$140,083
City of Raleigh		*Agency Subtotal*	*$799,000*	*$946,075*	*$969,727*
TO002-AG	1.0 FTE: Transportation Analyst		$130,000	$133,250	$136,581
TO002-AH	1.0 FTE: Transit Planner		$141,000	$144,525	$148,138
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		$130,000	$133,250	$136,581
TO002-AJ	1.0 FTE: Senior Engineer		$144,000	$147,600	$151,290
TO002-AO	1.0 FTE: Procurement Analyst		$55,000	$112,750	$115,569
TO002-AP	1.0 FTE: Transportation Planning Analyst		$69,000	$141,450	$144,986
TO002-P	1.0 FTE: Service Planning		$130,000	$133,250	$136,581
GoTriangle		*Agency Subtotal*	*$573,950*	*$1,293,776*	*$1,439,526*
TO002-A2	Salaries/Benefits for 2.5 FTEs - 1.0 FTE: Transit Service Planner			$126,588	$129,752
TO002-AQ	4.5 FTEs: Project Implementation Staff			$525,013	$538,138
TO002-AT	2.5-3.5 FTE: Public Engagement Team			$213,303	$332,042
TO002-R	1.0 FTE: Paralegal		$107,000	$109,675	$112,417
TO002-S	0.6 FTE: Project Implementation Director		$214,500	$135,000	$138,375
TO002-T	0.5 FTE: Wake Transit Program Coordinator		$138,600	$67,500	$69,188
TO002-U	0.4 FTE: Performance Data Analyst		$28,150	$28,854	$29,575
TO002-Y	0.6 FTE: Project Manager for Regional Technology Integration		$85,700	$87,843	$90,039
Town of Cary		*Agency Subtotal*	*$480,739*	*$492,757*	*$505,076*
TO002-AC	1.0 FTE: Transportation Analyst		$128,105	$131,308	$134,590
TO002-AD	1.0 FTE: Transportation Program Coordinator		$135,000	$138,375	$141,834
TO002-AE	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		$79,259	$81,240	$83,271
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		$138,375	$141,834	$145,380
		Transit Plan Administration Total	**$2,797,431**	**$3,917,478**	**$4,128,821**

TO005 Bus Operations

Agency	Project ID	Project		FY 2020	FY 2021	FY 2022 Programmed
Bus Infrastructure Maintenance			**Subcategory Total**	**$80,312**	**$164,640**	**$253,134**
City of Raleigh			*Agency Subtotal*	*$80,312*	*$164,640*	*$253,134*
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities		$80,312	$164,640	$253,134

Bus Service		Subcategory Total	$19,834,705	$17,475,399	$19,195,777
City of Raleigh		*Agency Subtotal*	*$15,175,949*	*$11,474,216*	*$12,016,974*
TO004-D	Increase Frequency on Route 7 (South Saunders)		$254,164	$260,518	$267,031
TO004-E	Increase Sunday Service Span		$1,817,018	$1,531,436	$1,828,868
TO005-AL	Improvements to Route 21 - Caraleigh			$250,000	$493,826
TO005-BJ	GoRaleigh Complementary ADA Services			$1,247,999	
TO005-I	SE Raleigh Route Package (4 Routes)		$5,656,452	$2,735,060	$3,075,000
TO005-J	NW Raleigh Route Package (4 Routes)		$4,742,163	$3,190,903	$3,587,500
TO005-P	Route 33 / New Hope - Knightdale		$520,414	$460,000	$546,760
TO005-Q	Route 401 / Rolesville		$208,165	$119,000	$140,302
TO005-R	Route 20: Garner - Garner South		$1,977,573	$1,679,300	$2,077,688
GoTriangle		*Agency Subtotal*	*$2,565,633*	*$3,606,500*	*$4,462,358*
TO003-A	Fuquay-Varina Express Route		$278,996	$285,971	$293,120
TO005-A	Route 100 Frequency and Sunday Span Improvements		$510,512	$541,893	
TO005-AC	Improvements to Route 305 - Apex - Raleigh			$175,918	$1,501,452
TO005-AS	Route NRX / North Raleigh Express			$313,200	$321,030
TO005-B	Route 300 Improvements		$1,012,837	$648,753	$664,972
TO005-BH	GoTriangle Complementary ADA Services			$187,285	
TO005-C	Additional Trips for Durham-Raleigh Express		$239,078	$245,055	$251,181
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		$59,926	$61,424	$62,960
TO005-X	Route 310		$464,284	$1,147,001	$1,367,643
Town of Apex		*Agency Subtotal*		*$115,000*	*$379,770*
TO005-BF	GoApex Route 1: Fixed-Route Circulator			$115,000	$379,770
Town of Cary		*Agency Subtotal*	*$1,879,066*	*$1,941,795*	*$1,990,339*
TO004-A	Sunday Service - All Routes, Holiday Hours and Extended Paratransit		$598,676	$528,177	$541,381
TO004-B	Increase Midday Frequencies		$455,471	$438,962	$449,936
TO005-BE	Apex-Cary Express			$129,114	$132,342
TO005-BI	GoCary Complementary ADA Services			$86,668	
TO005-H	Weston Parkway Route		$824,919	$758,874	$866,681
Town of Wake Forest		*Agency Subtotal*	*$214,057*	*$337,888*	*$346,335*
TO005-AA	Wake Forest Loop: Reverse Circulator		$214,057	$337,888	$346,335

Other Bus Service		**Subcategory Total**	**$729,673**	**$804,952**	**$1,000,730**
City of Raleigh		*Agency Subtotal*	*$201,443*	*$206,479*	*$211,641*
TO005-L3	Youth GoPass Program		$201,443	$206,479	$211,641
GoTriangle		*Agency Subtotal*	*$73,835*	*$75,681*	*$77,573*
TO005-E	Extension of Regional Information Center Hours		$25,000	$25,625	$26,266
TO005-L1	Youth GoPass Program		$48,835	$50,056	$51,307
Reserve		*Agency Subtotal*	*$58,500*	*$117,000*	*$119,925*
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		$58,500	$117,000	$119,925
Town of Cary		*Agency Subtotal*	*$30,533*	*$31,296*	*$32,079*
TO005-L2	Youth GoPass Program		$30,533	$31,296	$32,079
Wake County		*Agency Subtotal*	*$365,362*	*$374,496*	*$559,512*
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		$330,609	$338,874	$523,000
TO005-G2	Wake County Transportation Call Center		$34,753	$35,622	$36,512
Technology		**Subcategory Total**	**$300,000**	**$153,850**	**$159,100**
City of Raleigh		*Agency Subtotal*	*$90,000*	*$93,600*	*$97,344*
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		$90,000	$93,600	$97,344
GoTriangle		*Agency Subtotal*	*$200,000*	*$50,000*	*$51,250*
TO005-Y	Maintenance of Mobile Ticketing Software		$200,000	$50,000	$51,250
Town of Cary		*Agency Subtotal*	*$10,000*	*$10,250*	*$10,506*
TO005-O	Annual Maintenance for Fare Collection Technology		$10,000	$10,250	$10,506
Vehicle / Site Leasing		**Subcategory Total**	**$139,138**	**$150,692**	**$154,461**
City of Raleigh		*Agency Subtotal*	*$31,158*	*$31,936*	*$32,736*
TO005-S	Rolesville Park-and-Ride Lease		$15,579	$15,968	$16,368
TO005-T	Knightdale Park-and-Ride Lease		$15,579	$15,968	$16,368
GoTriangle		*Agency Subtotal*	*$97,880*	*$108,403*	*$111,114*
TO005-F	Short Term Park-and-Ride Leases		$90,000	$92,250	$94,556
TO005-N	Holly Springs Express Park-and-Ride Lease		$7,880	$16,153	$16,558
Town of Wendell		*Agency Subtotal*	*$4,305*	*$4,413*	*$4,523*
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		$4,305	$4,413	$4,523
Town of Zebulon		*Agency Subtotal*	*$5,795*	*$5,940*	*$6,088*
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		$5,795	$5,940	$6,088
		Bus Operations Total	**$21,083,828**	**$18,749,533**	**$20,763,202**

FY 2021 Recommended Wake Transit Work Plan: Operating Project Sheets

New Projects

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

Transit Plan Administration - TO002

New FY 2021 Projects

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

Project Description:

GoTriangle will continue to employ 2.5 full-time equivalent (FTE) employees in FY21, with an additional 1.0 FTE in unbudgeted reserve that will be considered for funding in the 2nd quarter of FY21. This project is a consolidation of projects TO002-A1 (Public Outreach Staff) and -X (Public Engagement Specialist), which were authorized for funding and initiated in FYs 2018 and 2019.

Of the 2.5 FTEs, 1.5 FTEs will focus on public outreach and communications activities, including continuing to lead proactive community engagement and public input meetings and activities 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 1.0 FTE will work to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. This position works on introducing and/or improving strategic public engagement activities for 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	2.5 FTEs: Public Engagement Team
Agency	GoTriangle
FY 2021 Costs	$213,303
FY 2022 Programmed Cost	$332,042
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020

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

Project Description:

GoTriangle will employ 4.5 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 staff 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.

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	4.5 FTEs: Project Implementation Staff
Agency	GoTriangle
FY 2021 Costs	$525,013
FY 2022 Programmed Cost	$538,138
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020

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 two 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 intends to occupy the lower mezzanine space in Raleigh Union Station (RUS).

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Occupancy is expected in FY20 Q4. A combination of dedicated and shared space comprised of office, conference room, and common area space 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	Transit Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2021 Costs	$156,550
FY 2022 Programmed Cost	$160,464
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020

Bus Operations - TO005, 004, 003

New FY 2021 Projects

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

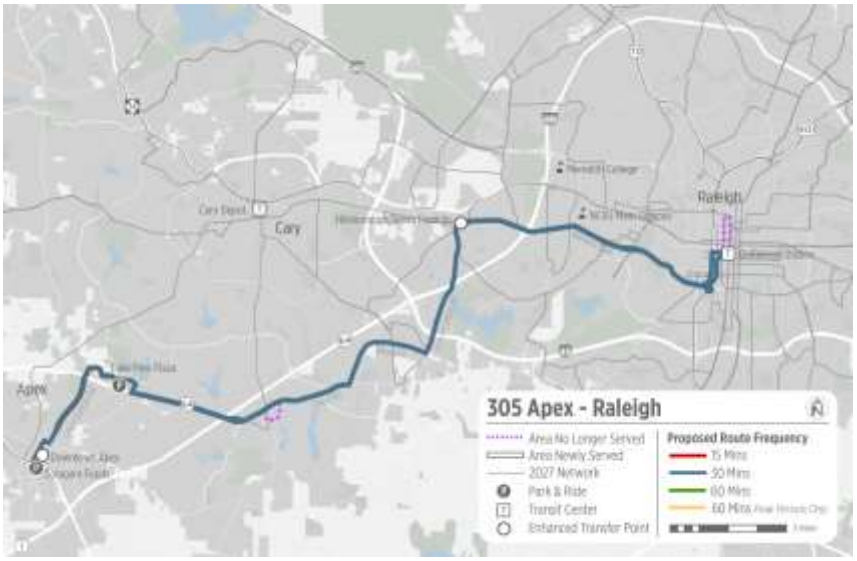
Project Description:

Route 305 is a regional route providing weekday peak commuter service between the Lake Pine area and downtown Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Beginning in August of 2020, existing Route 305 will be extended to Holly Springs during peak periods. Service will be provided at hourly frequencies. This extension is utlimately a modification to the originally planned Holly Springs Express route (Project TO005-M), which was previously budgeted and authorized to begin in FY 2020. The Route 305 extension, in conjunction with the Apex-Cary Express (Project TO005-BE), will collectively replace Project TO005-M and make use of the funding previously allocated to that project.

Later in FY 2021 or beginning in FY 2022, GoTriangle is proposing to make additional significant improvements to Route 305 by adding: 1) 30-minute service during the peak; 2) hourly service during the midday; 3) extended service in the evening; and 4) all day hourly service on Saturdays and Sundays. The extension to Holly Springs will transition to 30-minute peak frequencies.

Project at a Glance	
Project Title	Route 305 Improvements: Extension of peak service to Holly Springs
Agency	GoTriangle
FY 2021 Costs	$175,918
FY 2022 Programmed Cost	$1,501,452
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Weekdays: 6:00 AM - 10:00 AM and 4:00 PM - 7:30PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	N/A
Current Peak Frequency	4 eastbound trips; 3 westbound trips
Proposed Peak Frequency	4 eastbound trips; 3 westbound trips
Assets	GoTriangle Fleet
Major Destinations	Holly Springs, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



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

Project Description:

The Apex-Cary Express is expected to begin service at the beginning of FY 2021, providing 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.

Project at a Glance	
Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2021 Costs	$129,114
FY 2022 Programmed Cost	$132,342
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	6:00-8:30 AM and 4:30-7:00 PM, Monday-Friday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	N/A
Current Peak Frequency	N/A
Proposed 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-AL	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

GoRaleigh will improve service on Route 21-Caraleigh by increasing midday frequencies from hourly to every 30 minutes in FY21 to alleviate current conditions of overloading. The service will operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.

Additional improvements to the route in the form of extended service span on weekdays and weekends are noted in the unbudgeted reserve section of this Work Plan and will be considered for funding in the 2nd quarter of FY 2021.

Project at a Glance	
Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2021 Costs	$250,000
FY 2022 Programmed Cost	$493,826
Funding Source	Wake Transit Tax Proceeds
Start Date	September 2020
Service Span	Weekday: 5:30 am - 10:00 pm Saturday: 6:30 am - 10:00 pm Sunday: 6:30 am - 10:00 pm
Current Off-Peak Frequency	60 minutes
Proposed Off-Peak Frequency	30 - minutes; 60 minutes after 7:00 PM
Current Peak Frequency	30 minutes
Proposed 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

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

Project Description:

As part of the the Community Funding Area Program, the Town of Apex will begin operation of its first fixed-route circulator throughout the community. The service will additionally include complementary ADA service within 3/4-mile of the route. The service will be provided at hourly frequencies and will provide access to the route at 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 2021 Costs	$115,000
FY 2022 Programmed Cost	$379,770
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	April 2021

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 2021 Costs	$1,247,999
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2021

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 2021 Costs	$187,285
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2021

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.

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.

Project at a Glance	
Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2021 Costs	$86,668
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2021

FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2021 Capital Budget

GOTRIANGLE
FISCAL YEAR 2021
TRIANGLE TAX DISTRICT -- WAKE CAPITAL FUND 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, 2020 and ending June 30, 2021:

Allocation from Wake Capital Fund Balance	$28,073,369
Transfer from Wake Operating	21,020,410
Total	**$49,093,779**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake** Capital Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Capital Planning	
GoTriangle	$458,333
City of Raleigh	75,000
Wake County	30,000
Community Funding Area	
Town of Apex	207,000
Town of Morrisville	248,000
Bus Rapid Transit	
City of Raleigh	28,220,000
Allocation to Wake Capital Fund Balance	19,855,446
Total	**$49,093,779**

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. If received, Small Starts Funding from the FTA in support of the New Bern Avenue project will be awarded directly to the City of Raleigh. Expenditures funded by these federal funds will be budgeted by the City of Raleigh in their respective Transit Grant Fund. Dollars budgeted above are the local funds budgeted by the tax district and allocated to the City of Raleigh in support of this project.

Section 7. 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 shall also be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS 24th DAY OF JUNE 2020.

_____
Michael Parker, Board of Trustees Chair

ATTEST:

_____
Michelle C. Dawson, Clerk to the Board

FY21 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital	
Revenues		
Tax District Revenues		
Transfer from Wake Operating	$	21,020,410
Transit Provider Contribution	$	3,261,000
BRT - New Bern Federal Share	$	35,050,100
Other Project Funding	$	605,000
Allocation from Wake Capital Fund Balance	$	28,073,369
Total Revenues	**$**	**88,009,879**
Expenditures		
Capital Planning		
GoTriangle	$	458,333
GoRaleigh	$	75,000
GoWake Access	$	30,000
Community Funding Area		
Apex	$	207,000
Morrisville	$	248,000
Bus Rapid Transit (BRT)		
GoRaleigh	$	67,136,100
Allocation to Wake Capital Fund Balance	$	19,855,446
Total Expenditures	**$**	**88,009,879**
Revenues over Expenditures	$	-

FY 2021 RECOMMENDED WAKE TRANSIT WORK PLAN CAPITAL BUDGET

The COVID-19 pandemic has added a potential financial challenge related to the FY 2021 Recommended Wake Transit Work Plan revenue assumptions. As discussed in the introduction, the majority of the capital projects will be included in the unbudgeted reserve section, which will be revisited during the fall of 2020 when the impact of the pandemic on revenues can be identified. The projects funded in the FY 2021 Recommended Wake Transit Work Plan include capital projects that are time sensitive or involve time-sensitive external grant sources as part of their overall funding mechanism. Please see the 'FY 2021 Projects in Unbudgeted Reserve' section of the work plan document to review the details of projects placed in unbudgeted reserve.

FY 2021 REVENUE

The FY 2021 Recommended Wake Transit Work Plan includes a total of $68.1 million of capital projects and $19.9 million of funds allocated to capital fund balance for a total FY 2021 capital budget of $88.0 million. These projects are funded by a combination of local revenues and federal funds.

FY 2021 EXPENDITURES

I. Bus Rapid Transit -- $67.1 Million

The City of Raleigh is allocated $28.2 million in local funds, to be paired with $35.6 million of anticipated federal funding and $3.3 million of contribution from the City of Raleigh to construct the New Bern Avenue Bus Rapid Transit (BRT) project.

II. Capital Planning: $563K

GoTriangle is allocated $458,333, the final year of funding, to implement an Enterprise Resource Planning system that will provide the ability to produce operating reports and assist in making key business decisions. Wake Transit will provide 25 percent of the funding for this project, with the remaining funds allocated between GoTriangle local funds and Durham/Orange funding.

The FY 2021 Recommended Work Plan provides funds in the amount of $75,000 to GoRaleigh to conduct a Transit-Origin Destination Survey. The Wake Transit contribution will be allocated to pay for the Wake Transit partners' portion of the study. The City of Raleigh will be utilizing local funds to support the remaining 75% of the survey.

Finally, in conjunction with existing Wake Transit and local funds, the FY 21 Recommended Work Plan includes $30,000 for GoWake Access as a match to the recently awarded Federal Transit Administration (FTA) Integrated Mobility Innovation (IMI) grant awarded to Wake County. These funds will be used towards the Northeastern Wake County Micro-Transit Study to design and demonstrate micro-transportation options for

people living in the eastern part of the county, which is not readily served by fixed-route transit service. GoWake Access will use FTA IMI grant funds for the majority cost of the study.

III. Community Funding Areas -- $455K

The Towns of Morrisville and Apex are allocated a total of $455K to complete bus stop improvements that would complement the expansion of transit operations.

IV. Reserve for Future Projects and Debt Service -- $19.9 Million

Future years of Wake Transit Plan implementation require extensive capital outlay for major infrastructure projects. The Wake Transit Plan was modeled after establishing a five (5) percent capital fund balance as an overall reserve and measure of financial health of the plan, in addition to reserves established in the operating fund. Funds of $19.9 million in FY 2021 will be used to add to the capital projects fund balance.

FY21 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	Apex	GoRaleigh	Morrisville	GoWake Access	Total Wake County Transit Plan: Capital
Revenues							
Transfer from Wake Operating	$ 21,020,410						$ 21,020,410
Transit Provider Contribution	$ 3,261,000						$ 3,261,000
BRT - New Bern Federal Share	$ 35,050,100						$ 35,050,100
Other Project Funding	$ 605,000						$ 605,000
Allocation from Wake Capital Fund Balance	$ 28,073,369						$ 28,073,369
Allocations from Tax District Revenues to Agencies							
Capital Planning		$ 458,333	$ -	$ 75,000	$ -	$ 30,000	
Community Funding Area		$ -	$ 207,000	$ -	$ 248,000	$ -	
Commuter Rail Transit (CRT)		$ -	$ -	$ -	$ -	$ -	
Bus Rapid Transit (BRT)		$ -	$ -	$ 67,136,100	$ -	$ -	
Bus Infrastructure		$ -	$ -	$ -	$ -	$ -	
Bus Acquisitions		$ -	$ -	$ -	$ -	$ -	
Total Revenues	**$ 88,009,879**	**$ 458,333**	**$ 207,000**	**$ 67,211,100**	**$ 248,000**	**$ 30,000**	**$ 88,009,879**
Expenditures							
Allocation to Wake Capital Fund Balance	$ 19,855,446	$ -	$ -	$ -	$ -	$ -	$ 19,855,446
Capital Planning							
Enterprise Resource Planning (ERP) System	$ -	$ 458,333	$ -	$ -	$ -	$ -	$ 458,333
Transit Origin-Destination Survey	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
NorthEastern MicroTransit Planning Study	$ -	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000
Community Funding Area							
Bus Stop Improvements for GoApex Route 1	$ -	$ -	$ 207,000	$ -	$ -	$ -	$ 207,000
Bus Stop/Node Improvements for Smart Shuttle	$ -	$ -	$ -	$ -	$ 248,000	$ -	$ 248,000
Bus Rapid Transit (BRT)							
Wake BRT - New Bern Corridor	$ -	$ -	$ -	$ 67,136,100	$ -	$ -	$ 67,136,100
Allocations from Tax District Revenues to Agencies							
Capital Planning	$ 563,333						
Community Funding Area	$ 455,000						
Bus Rapid Transit (BRT)	$ 67,136,100						
Total Expenditures	**$ 88,009,879**	**$ 458,333**	**$ 207,000**	**$ 67,211,100**	**$ 248,000**	**$ 30,000**	**$ 88,009,879**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 2021 Recommended Wake Transit Work Plan: Capital Project Sheet Summary

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

TC002 Bus Infrastructure

Agency	Project ID	Project	Prior Years	FY 2021	FY 2022 Programmed
Bus Stop Improvements		**Subcategory Total**		**$455,000**	
Town of Apex		*Agency Subtotal*		*$207,000*	
	TC002-BE	Bus Stop Improvements for GoApex Route 1		$207,000	
Town of Morrisville		*Agency Subtotal*		*$248,000*	
	TC002-BF	Bus Stop/Node Improvements for Smart Shuttle		$248,000	
		Bus Infrastructure Total		**$455,000**	

TC003 Other Capital

Agency	Project ID	Project	Prior Years	FY 2021	FY 2022 Programmed
Capital Planning		**Subcategory Total**		**$105,000**	
City of Raleigh		*Agency Subtotal*		*$75,000*	
	TC003-O	Transit Origin-Destination Survey		$75,000	
Wake County		*Agency Subtotal*		*$30,000*	
	TC003-L	Northeastern Microtransit Planning Study		$30,000	
Technology		**Subcategory Total**	**$916,666**	**$458,333**	
GoTriangle		*Agency Subtotal*	*$916,666*	*$458,333*	
	TC003-D	Enterprise Resource Planning System	$916,666	$458,333	
		Other Capital Total	**$916,666**	**$563,333**	

TC005 Bus Rapid Transit

Agency	Project ID	Project	Prior Years	FY 2021	FY 2022 Programmed
BRT Planning / Design		**Subcategory Total**	**$4,947,000**	**$67,136,100**	
City of Raleigh		*Agency Subtotal*	*$4,947,000*	*$67,136,100*	
	TC005-A1	New Bern Corridor Bus Rapid Transit Facility	$4,947,000	$67,136,100	
		Project Development and Final Design	$4,947,000	$1,953,000	
		Right-of-Way		$44,000	
		Construction		$22,199,000	
		Vehicles		$4,024,000	
		City of Raleigh Funding - All Phases		$3,261,000	
		Federal Funding - All Phases		$35,655,100	
		Bus Rapid Transit Total	**$4,947,000**	**$67,136,100**	

FY 2021 Recommended Wake Transit Work Plan: Capital Project Sheets

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

Bus Infrastructure - TC002

New FY 2021 Projects

Project ID	TC002-BE	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements

Project Description:

As part of the Community Funding Area Program, the Town of Apex will design and construct up to 40 bus stops throughout the community to support the Town's GoApex Route 1 fixed-route circulator. The improvements will be supported by a mixture of funding sources, including Wake Transit funds, CAMPO LAPP funds, and local funds.

Project at a Glance	
Project Title	Bus Stop Improvements for GoApex Route 1
Agency	Town of Apex
FY 2021 Costs	$207,000
Funding Source	Wake Transit Tax Proceeds, Local Match, and Federal Funds (LAPP)
Start Date	July 2020

Project ID	TC002-BF	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements

Project Description:

As part of the Community Funding Area Program, the Town of Morrisville will design and construct bus stop improvements at designated nodes throughout the community to support the Town's node-based smart shuttle. The improvements will be supported by a mixture of Wake Transit funds and a local match from the Town.

Project at a Glance	
Project Title	Bus Stop Improvements for Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2021 Costs	$248,000
Funding Source	Wake Transit Tax Proceeds, Local Match
Start Date	July 2020

Other Capital - TC003

New FY 2021 Projects

Project ID	TC003-L	Project Category	Other Capital	Project Subcategory	Capital Planning

Project Description:

The Northeastern Microtransit Planning Study will be used to demonstrate micro-transportation feasibility and design options for people living in the eastern part of Wake County not yet served by fixed-route public transportation. The study will design and test a geofenced service area utilizing existing and enhanced trip planning software to provide critical connections or linkages with existing non-demand-response transit services. The goal of the study is to design an efficient, fiscally sustainable, quick response Microtransit service with an intuitive interface across a variety of users, especially regarding Wake Transit rural and Elderly and disabled trips.

The majority of the cost of the study will be supported by an FTA Integrated Mobility Innovation grant.

Project at a Glance	
Project Title	Northeastern Microtransit Planning Study
Agency	Wake County
FY 2021 Costs	$30,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020

Project ID	TC003-O	Project Category	Other Capital	Project Subcategory	Capital Planning

Project Description:

The Origin-Destination Survey was previously completed in 2015 to support the development of the MPO's regional model. This survey included all fixed-route transit systems within the county (GoCary, GoRaleigh, GoTriangle, and Wolfline). A new survey collection is now needed for 2020/2021. Wake Transit funding for the survey will cover GoCary's, GoTriangle's, and Wolfline's portion of the study (approximately$75,000). The City of Raleigh will separately fund its portion of the survey.

The survey will be completed by the consultant company Planning Communities and it's sub-consultant ETC. Project costs include: survey development; system coordination; survey pilot/ pre-test; 3,300 completed digital surveys; data cleaning, processing, and expanding by route/time of day/direction; and preparation of summaries for all systems. The survey will be managed by City of Raleigh staff with collaboration from all requisite partners.

Project at a Glance	
Project Title	Transit Origin-Destination Survey
Agency	City of Raleigh
FY 2021 Costs	$75,000
Funding Source	Wake County Tax Proceeds
Start Date	Fall 2020
End Date	Spring 2021

Project ID	TC003-D	Project Category	Other Capital	Project Subcategory	Technology

Project Description:

GoTriangle will continue to develop an Enterprise Resource Planning (ERP) system to provide opportunities to achieve more effective and efficient business processes throughout the organization. These processes include the challenges of working across multiple public transportation agencies and jurisdictions.

GoTriangle's existing computer aided dispatch and automatic vehicle locations (CAD/AVL), radio communication hardware and software, and fare collection systems have reached end-of-life and are costly to maintain. Accordingly, GoTriangle seeks to upgrade/replace the hardware and software on agency vehicles and facilities with the most cost-effective CAD/AVL, Communication hardware, and Fare Collection systems that satisfy operational needs and requirements while protecting the agency's investment.

The project is broken up into three phases spanning three fiscal years:

Phase 1 – Financial Management System(s)
Phase 2 – Customer Relation(s) Management
Phase 3 – Project Management.

Project at a Glance	
Project Title	Enterprise Resource Planning System
Agency	GoTriangle
FY 2021 Costs	$458,333
Funding Source	Wake County Transit Tax Proceeds, Durham County Tax Proceeds, Orange County Tax Proceeds, GoTriangle
Start Date	July 2018
End Date	June 2021

Bus Rapid Transit - TC005

New FY 2021 Projects

Project ID	TC005-A1	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design

Project Description:

With an appropriate environmental clearance from the Federal Transit Administration, the City of Raleigh will complete final design, right-of-way acquisition, construction, and procurement of vehicles for the New Bern Avenue/ Edenton Street Bus Rapid Transit (BRT) corridor from Downtown Raleigh to New Hope Road.

This phase of the New Bern Avenue BRT project is funded by a combination of City of Raleigh funds ($3,261,000), Wake Transit tax proceeds ($28,220,000), and federal grant funds ($35,655,100). This project funding allocation for the New Bern Avenue BRT corridor is anticipated to bring the capital infrastructure components of the corridor to completion.

Project at a Glance	
Project Title	New Bern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Final Design, Right-of-Way, Construction, Vehicles
FY 2021 Costs	$67,136,100
Funding Source	Wake Transit Tax Proceeds, Federal, City of Raleigh
Start Date	July 2020

FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2021 Projects in Unbudgeted Reserve

FY 2021 Operating Projects in Unbudgeted Reserve

Project Sponsor	Project Category	Project ID	Project	Additional Incremental FY 2021 Expense
Town of Cary	Transit Plan Administration	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	$135,000
GoTriangle	Transit Plan Administration	TO002-AT	Add 1.0 FTE to Public Engagement Team	$110,640
		TO002-AU	1.0 FTE: Communications Coordinator	$108,000
	Bus Operations	TO005-AC	Improvements to Route 305: Apex-Raleigh (all day and weekend service)	$681,593
City of Raleigh	Bus Operations	TO005-AL	Remainder of Route 21: Caraleigh Span and Frequency Improvements	$146,631
		TO005-AM	Glenwood Route Package	$471,164
Wake County	Bus Operations	TO005-G1	Additional Rural General Public, Elderly, and Disabled Demand-Response Trips	$98,126
Town of Morrisville	Bus Operations	TO005-BG	Operation of Node-Based Smart Shuttle	$33,000
			TOTAL	**$1,784,154**

FY 2021 Recommended Wake Transit Work Plan:
Unbudgeted Reserve
Operating Project Sheets

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

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

Project Description:

In FY21, the Town of Cary proposes 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 2021 Costs	$135,000
FY 2022 Programmed Cost	$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

GoTriangle will continue to employ 2.5 full-time equivalent (FTE) employees in FY21, with an additional 1.0 FTE in unbudgeted reserve that will be considered for funding in the 2nd quarter of FY21.The additional 1.0 FTE involves an additional incremental cost of $110,640 on top of the FY 21 budgeted allocation of $213,303, for a total of $323,943. 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	2.5-3.5 FTEs: Public Engagement Team
Agency	GoTriangle
FY 2021 Costs	$323,943 at full implementation
FY 2022 Programmed Cost	$332,042
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD for full implementation

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

Project Description:

GoTriangle will 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 plans, programs, and projects; leading public engagement and communications program administration; and creating, conducting, and coordinating general Wake Transit Communications.

Project at a Glance	
Project Title	1.0 FTE: Communications Coordinator
Agency	GoTriangle
FY 2021 Costs	$108,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

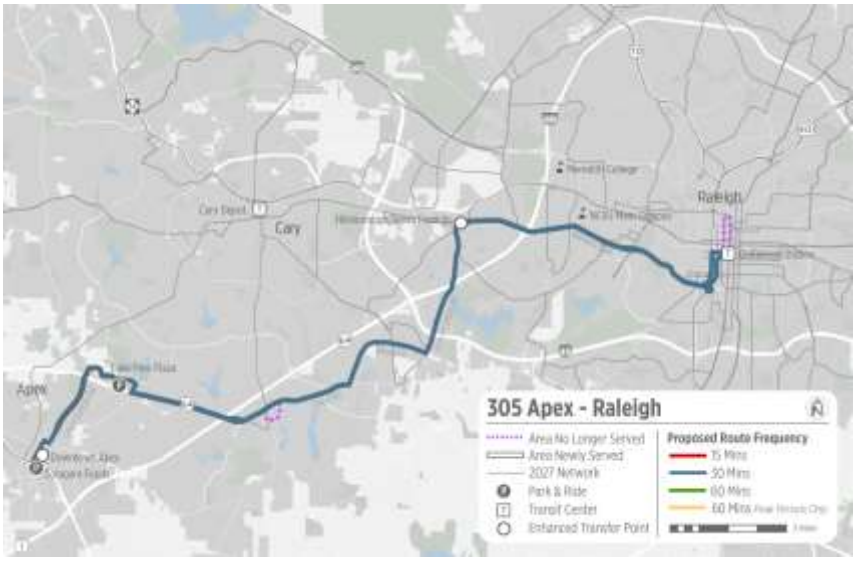
Project Description:

Route 305 is a pre-existing regional route providing 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, GoTriangle proposes to expand 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.

The FY 21 additional incremental cost for this improvement above the funded cost for the extension of Route 305 to Holly Springs is $681,593.

Project at a Glance	
Project Title	Improvements to Route 305 - Holly Springs - Raleigh
Agency	GoTriangle
FY 2021 Costs	$857,511
FY 2022 Programmed Cost	$1,501,452
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD for full implementation
Service Span	Weekday: 5:30 AM - 8:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 7:00 AM - 7:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 minutes
Current Peak Frequency	60 minutes
Proposed Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Holly Springs, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



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

Project Description:

Building upon the improvements to increase frequency for Route 21 - Caraleigh that are included in the FY 21 budget, GoRaleigh is proposing to extend service span for the route to later in the evening on weekdays and weekends. The alignment will continue to operate in a clockwise loop.

The FY 21 additional incremental cost of this improvement above the funded cost of the frequency improvements is $146,631. The total anticipated cost of the frequency and span improvements is $396,631.

Project at a Glance	
Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2021 Costs	$396,631 at full implementation
FY 2022 Programmed Cost	$493,826
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD for full implementation
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	60 minutes
Proposed Off-Peak Frequency	30 - minutes; 60 minutes after 7:00 PM
Current Peak Frequency	30 minutes
Proposed 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

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

Project Description:

GoRaleigh will begin new service that will have a similar alignment to existing service, although there will be two routes. The Route 6 - Glenwood will 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 be hourly service provided for the outer portion of Glenwood north of Duraleigh Road, and terminating in Brier Creek.

Project at a Glance	
Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2021 Costs	$471,164
FY 2022 Programmed Cost	$993,427
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD
Service Span	Weekday: 5:30am - 11:30pm (6L) or -12:30am (6) Sat: 5:30am-11:30pm (6L) or -12:30am (6) Sun: 6:30am - 11:30pm (6, 6L)
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Current Peak Frequency	
Proposed 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

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.

These additional trips build upon the continuation of rural general public and countywide elderly and disabled demand-response trips funded and initiated in prior fiscal years. The base FY 21 cost of trips funded in prior fiscal years that will continue into FY 21 is $338,874. The additional trips will involve an additional FY 21 incremental cost of $98,126, with a full implementation cost of $437,000.

Project at a Glance	
Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2021 Costs	$437,000 at full implementation
FY 2022 Programmed Cost	$523,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD for full implementation

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 begin operation of an 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 is envisioned to be operated from 6 a.m. to 9 p.m. on weekdays, Saturdays, and Sundays.

Project at a Glance	
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2021Cost	$33,000
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	TBD

FY 2021 Capital Projects in Unbudgeted Reserve

Project Sponsor	Project Category	Project ID	Project	FY 2021 Expense
CAMPO	Other Capital	TC003-N	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton	$400,000
Town of Cary	Bus Infrastructure	TC002-C	Design/Construction of Bus Stop Improvements	$415,075
		TC002-E	Bus Operations and Maintenance Facility Construction	$17,600,000
GoTriangle	Bus Infrastructure	TC002-K	Existing Park-and-Ride Lot Improvements	$343,000
		TC002-Y	Design/Construction of Bus Stop Improvements	$314,560
		TC002-BD	Improvements to Airport Bus Stop	$50,000
		TC002-AI	Design/Land Acquisition for I-440 Park-and-Ride	$1,200,000
		TC002-AJ	Design/Land Acquisition for I-540 Park-and-Ride	$1,200,000
		TC002-N	Design of New Regional Transit Facility (Wake Share)	$1,250,000
		TC002-AK	Design of Downtown Apex Transfer Point Improvements	$15,000
	Other Capital	TC003-K	Wake Bus Plan Update	$100,000
City of Raleigh	Bus Infrastructure	TC002-I	Design/Construction of Bus Stop Improvements	$1,131,200
		TC002-V	Design/Land Acquisition for Paratransit Maintenance and Operations Facility	$2,000,000
		TC002-T	Construction of East Raleigh Transit Center	$3,157,530
		TC002-AC	Design/Land Acquisition for Midtown Transit Center	$2,486,000
		TC002-AD	Construction of Cross Link/Rock Quarry Transfer Point Improvements	$246,000
		TC002-AE	Construction of Hillsborough/Gorman Transfer Point Improvements	$246,000
		TCOO2-AF	Construction of Hillsborough/State Fairgrounds Transfer Point Improvements	$246,000
		TC002-AH	Construction of Hillsborough/Jones Franklin Transfer Point Improvements	$246,000
		TC002-AN	Design and Construction of Capital/Millbrook Transfer Point Improvements	$152,421
		TC002-AO	Design and Construction of WakeMed North Transfer Point Improvements	$152,421
		TC002-AQ	Design and Construction of Pleasant Valley Shopping Center Transfer Point Improvements	$152,421
	Vehicle Acquisition	TC001-F	Fixed Route Replacement Vehicles	$5,083,413
		TC001-L	GoRaleigh Support Vehicles	$156,000
		TC001-J	Paratransit Replacement Vehicles	$380,000
TBD	Other Capital	TC003-M	Unallocated Technology Improvements	$2,000,000
			TOTAL	**$40,723,041**

FY 2021 Recommended Wake Transit Work Plan:
Unbudgeted Reserve
Capital Project Sheets

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

Project ID	TC003-N	Project Category	Other Capital	Project Subcategory	Capital Planning

Project Description:

In 2019, the CAMPO Executive Board asked the NCDOT Statewide Transportation Improvement Program (STIP) unit to program State funding for a BRT project from Morrisville to Clayton that CAMPO submitted for consideration as part of the SPOT 5 prioritization process. The State Board of Transportation programmed $115 million for the project in the FYs 2020-2029 STIP. The project overlaps with the Western and Southern BRT corridors currently included in the Wake County Transit Plan, for which the City of Raleigh, as project sponsor, has begun project development activities.

With the inclusion of the expansion of BRT between Cary and Morrisville and between Garner and Clayton, the extra extents of these corridors are ripe for the development and study of alternatives to consider progressing for potential implementation. This study will follow a very similar scope of work as the MIS for the original Wake Transit Plan corridors, including analyzing the travel market, conducting a high-level environmental review, identifying and evaluating BRT alignment alternatives, developing operating plans, generating capital and operating cost estimates, assessing risk, and identifying a project sponsor.

Project at a Glance	
Project Title	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton
Agency	Capital Area MPO
FY 2021 Costs	$400,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD
End Date	TBD

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 new and existing bus stops compliant with Americans with Disabilities Act (ADA) standards. Additional improvements going beyond compliance with ADA standards may also be included.

Improvements 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 2021 Costs	$415,075
FY 2022 Programmed Cost	$431,678
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

Project ID	TC002-E	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements

Project Description:

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

Project at a Glance	
Project Title	Regional Bus Operations & Maintenance Facility
Agency	Town of Cary
Phase	Construction
FY 2021 Costs	$17,600,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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. 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 2021 Costs	$343,000
FY 2022 Programmed Cost	$349,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

In FY21, GoTriangle will make improvements to new and existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements. These bus stop improvements are also supported by CAMPO LAPP funds.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	$314,560
FY 2022 Programmed Cost	$1,004,710
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

Project ID	TC002-BD	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements

Project Description:

GoTriangle will upgrade the existing bus stops at Terminals 1 and 2 at the Raleigh-Durham International Airport to improve passenger safety, comfort, and wayfinding. Bus stop improvements will be designed to:

- Identify all bus stops with clear signage
- Improve passenger amenities
- Add passenger information and wayfinding at bus stops and between terminals and bus stops
- Provide real-time bus arrival information and public Wi-Fi hot spots as feasible

Project at a Glance	
Project Title	Improvements to Airport Bus Stop
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	$50,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

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

The park-and-ride facility will primarily serve riders originating in western Raleigh and could include amenities such as enhanced shelters, large/small 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 Hillsborough / I-440 Park-and-Ride
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2021 Costs	$1,200,000
FY 2022 Programmed Cost	$1,300,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

GoTriangle will build 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 could include amenities such as enhanced shelters, large/small 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 2021 Costs	$1,200,000
FY 2022 Programmed Cost	$1,300,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The first phase of this project was funded in FY 2019 and will be completed by the end of FY 2020. The initial phase included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. The feasibility study is evaluating the best location for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates the overlapping of routes leading to inefficiency. The feasibility study is evaluating location options that improve route efficiency. The second phase of work is proposed to begin in FY 2021 to design the new facility, while subsequent phases are scheduled to be funded in FY 2022. Services anticipated to use the facility by 2027 include:

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

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Design
FY 2021 Costs	$1,250,000
FY 2022 Programmed Cost	$3,750,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	TBD

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

Project Description:

This project covers the design costs for a new enhanced transfer point in downtown Apex.

The investment will provide amenties such as:

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

Project at a Glance	
Project Title	Downtown Apex Transfer Point Improvements
Agency	GoTriangle
Phase	Design
FY 2021 Costs	$15,000
FY 2022 Programmed Cost	$293,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

Project ID	TC003-K	Project Category	Other Capital	Project Subcategory	Capital Planning

Project Description:

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

Project at a Glance	
Project Title	Wake Bus Plan Update
Agency	GoTriangle
FY 2021 Costs	$100,000; ($550,000 in FY 2022)
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

In FY21, GoRaleigh will make improvements to new and existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

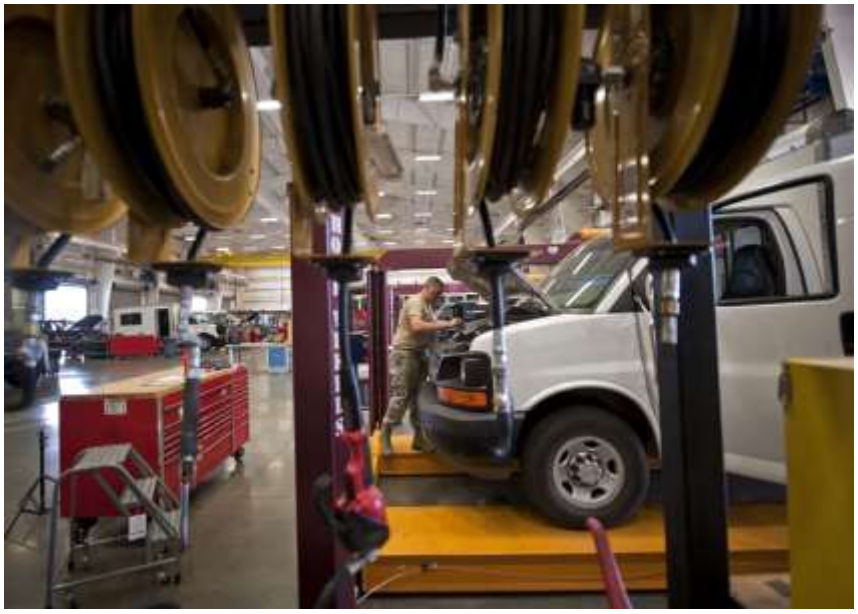
Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2021 Costs	$1,131,200
FY 2022 Programmed Cost	$1,925,248
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

The City of Raleigh will purchase land and advance design for a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. Site selection criteria will prioritize accommodating 100 vehicles and providing space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms.

Project at a Glance	
Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Land / Right of Way, Design
FY 2021 Costs	$2,000,000
FY 2022 Programmed Cost	$15,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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 will also be established for up to 100 spaces, depending on final site location. When complete, up to four (4) routes could serve this location.

The transit center will provide:

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

Project at a Glance	
Project Title	New East Raleigh Community Transit Center
Agency	City of Raleigh
Phase	Construction
FY 2021 Costs	$3,157,530
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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. The second phase of work is scheduled to begin in FY21 and will involve design and land acquisition, with final design and construction of the new facility planned for FY22.

Project at a Glance	
Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design, Land Acquisition
FY 2021 Costs	$2,486,000
FY 2022 Programmed Cost	$2,657,530
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers construction costs for a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	Cross Link / Rock Quarry Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2021 Costs	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers construction costs for a new enhanced transfer point at Hillsborough Street and Gorman Street.

When constructed, the improvement will provide amenities such as:

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

Project at a Glance	
Project Title	Hillsborough / Gorman Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2021 Costs	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers construction costs for a new enhanced transfer point on Hillsborough Street at the State Fairgrounds.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	Hillsborough / State Fairgrounds Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2021 Costs	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers construction costs for a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

The investment will provide amenties such as:

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

Project at a Glance	
Project Title	Hillsborough / Jones Franklin Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2021 Costs	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers design and construction costs for a new enhanced transfer point at Capital Boulevard and Millbrook Road. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds.

The investment will provide amenties such as:

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

Project at a Glance	
Project Title	Capital / Millbrook Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Construction
FY 2021 Costs	$152,421
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers design and construction costs for a new enhanced transfer point at WakeMed North. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds.

The investment will provide amenties such as:

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

Project at a Glance	
Project Title	WakeMed North Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Construction
FY 2021 Costs	$152,421
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

This project covers design and construction costs for a new enhanced transfer point at Pleasant Valley Shopping Center. This project will be supported by a combination of Wake Transit funds and CAMPO LAPP funds. The investment will provide amenities such as:

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

Project at a Glance	
Project Title	Pleasant Valley Shopping Center Transfer Point Improvements
Agency	City of Raleigh
FY 2021 Costs	$152,421
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	TBD

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

Project Description:

The City of Raleigh / GoRaleigh will replace seven (7) 40-foot diesel transit vehicles. Replacement buses will be compressed natural gas, and the City of Raleigh is contributing $800,000 towards the cost of these replacements.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2021 Costs	$5,083,413
FY 2022 Programmed Cost	$9,073,893
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

Project Description:

GoRaleigh will be expanding and replacing part of its support vehicle fleet for operations supervisors and system maintenance.

Vehicles Identified for Expansion Include:

One (1) Ford F350 Crew Cab - $32,000
Dump body – $25,000
Operations support shuttle:
One addition – Ford Fusion - $19,000

Vehicles Identified for Replacement Include:

Shuttle vehicle – Ford Fusion - $19,000.00
Supervisor vehicle – Dodge Journey AWD - $21,000
Supervisor vehicle - Dodge Journey AWD - $21,000
Shuttle vehicle - Ford Fusion - $19,000.00

Project at a Glance	
Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2021 Costs	$156,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD
End Date	N/A

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

Project Description:

City of Raleigh/GoRaleigh Access will acquire four (4) replacement transit vehicles for its demand-response/ paratransit operations.

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2021 Costs	$380,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

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

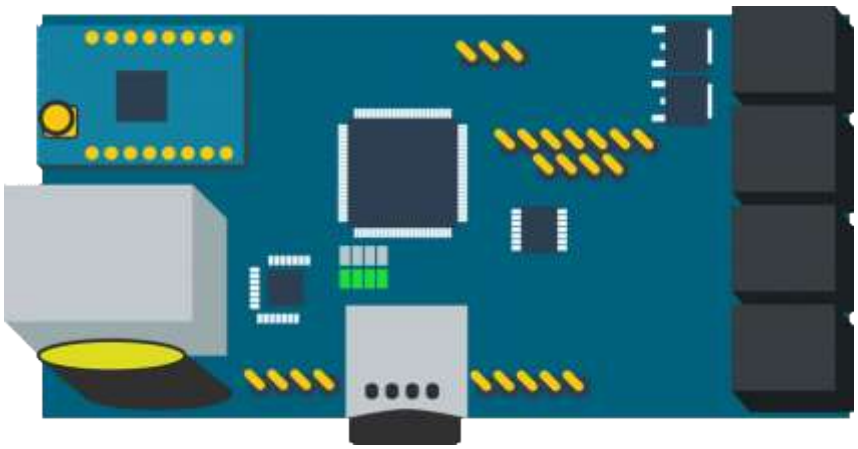
Project Description:

The FY 2021 Recommended Wake Transit Work Plan includes in unbudgeted reserve $2.0 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 funds in reserve will be disbursed in FY 2021.

Project at a Glance	
Project Title	Unallocated Technology
Agency	TBD
FY 2021 Costs	$2,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2021 Financial Model Assumptions Update

Financial Model Assumptions for FY 2021 Recommended 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 Wake Transit Interlocal Governance Agreement, the financial model shall contain the agreed upon operating and capital policies and guidelines mutually agreed to by the TPAC.

Under normal conditions, the FY 2021 Work Plan would include a comprehensive review of the plan's financial model and long-term financial assumptions. However, given the aforementioned economic uncertainty surrounding the COVID-19 pandemic, the FY 2021 Recommended Work Plan only models revenues to support the continued operations of prior-year projects, projects deemed to be time-sensitive, and projects that involve time-sensitive external grant sources as part of their overall funding mechanism.

Additionally, overall inflation assumptions, availability of local sources of revenue, growth assumptions, and updated assumptions for federal revenues, in conjunction with a review of project implementation feasibility, will be revisited for the FY 2021 Wake Transit Work Plan in the 2nd quarter of the fiscal year. At that time, an update to financial model assumptions will ensure the long-term implementation of Wake Transit continues to adhere to Wake Transit financial policies, and programming for future projects will be reconsidered.

FY 2021 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Appendix:
FYs 2021-2027 Multi-Year Operating Program & Capital Improvement Plan

Fiscal Year (FY) 2021 Recommended Wake Transit Work Plan Appendix
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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2021 Recommended 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 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 a calculated phased approach to achieving the "Four Big Moves" described in the Wake County Transit Plan. For services and projects that are included in the multi-year operating and capital programs for FY 2022 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable, the timing is still appropriate, and funding mechanisms are still in alignment.

This appendix focuses on projects initiated in fiscal years other than FY 2021, including operating projects initiated in prior fiscal years that continue into FY 2021 and subsequent years, as well as capital and operating projects anticipated for future investment. As noted in the introduction to the FY 2021 Recommended Wake Transit Work Plan, with the unfortunate circumstance of the COVID-19 pandemic, there is a great deal of uncertainty regarding current and future revenue collections and their long-term impacts on the ability to deliver future-year projects on previously conceived timelines. Consequently, the multi-year operating program and capital improvement plan included in this FY 2021 Recommended Wake Transit Work Plan do not reflect any rebalancing of the assumed expenditures with newly assumed revenues based on the economic impacts of the COVID-19 pandemic. Instead, these multi-year planning guides serve as an illustrative and tentative prognostication of planned future-year investment that will be reevaluated in the second quarter of FY 2021 or later when more realistic revenue projections can be developed based on tax collection data acquired for the period of time covered by the pandemic and hopefully its subsequent end.

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 2021, and the recommended FYs 2021-2027 multi-year operating and capital improvement programs, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects initiated between FY 2022 and 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.

FY 2021 Recommended Wake Transit Work Plan:
Operating Project Sheets
Continuing Projects Initiated in Prior Fiscal Years

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

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 2021 Costs	$137,500
FY 2022 Programmed Cost	$140,938
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to employee one (1) full-time equivalent (FTE) staff position to provide administrative support for financial oversight of the Triangle Tax District Wake Operating Fund.

This employee is responsible for producing annual operating and capital budgets and ordinances, updating the Wake Transit financial plan/model, developing operating and capital funding agreements, and developing quarterly and annual financial reports.

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 for Financial Oversight of Tax District
Agency	GoTriangle
FY 2021 Costs	$142,065
FY 2022 Programmed Cost	$145,617
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	Tax District Audits
Agency	GoTriangle
FY 2021 Costs	$16,400
FY 2022 Programmed Cost	$16,810
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to manage Wake Transit Plan budget development and financial reporting processes.

This position will be housed in the Finance Department and is tasked with coordinating integration of proposed plans into the budget and monitoring spending to ensure the budget stays balanced through quarterly reporting processes.

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: Budget & Financial Manager
Agency	GoTriangle
FY 2021 Costs	$153,545
FY 2022 Programmed Cost	$157,384
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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

Project Description:

GoTriangle will continue to employ one-half (0.5) full-time equivalent (FTE) staff position to provide administrative support for the GoTriangle Finance Department's Wake Transit activities.

This staff position is tasked with scheduling meetings, assisting with the preparation of the budget and financial reporting calendar, and other administrative functions.

Costs associated with this FTE included 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: Tax District Administrative Assistant
Agency	GoTriangle
FY 2021 Costs	$39,600
FY 2022 Programmed Cost	$40,590
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

Transit Plan Administration - TO002

Continuing Projects

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 2021 Costs	$95,000
FY 2022 Programmed Cost	$97,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 2021 Costs	$10,000
FY 2022 Programmed Cost	$10,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

Project ID	TO002-B	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses

Project Description:

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include travel, training and mileage.

Project at a Glance	
Project Title	Travel & Training
Agency	GoTriangle
FY 2021 Costs	$11,263
FY 2022 Programmed Cost	$11,544
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 Administration
Agency	GoTriangle
FY 2021 Costs	$165,520
FY 2022 Programmed Cost	$169,658
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to incur administrative 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 2021 Costs	$26,266
FY 2022 Programmed Cost	$26,922
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 2021 Costs	$52,591
FY 2022 Programmed Cost	$53,905
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 2021 Costs	$36,772
FY 2022 Programmed Cost	$37,691
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 2021 Costs	$63,957
FY 2022 Programmed Cost	$65,556
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 2021 Costs	$25,625
FY 2022 Programmed Cost	$26,266
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle & the Capital Area Metropolitan Planning Organization (CAMPO) 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 2021 Costs	$131,328
FY 2022 Programmed Cost	$134,611
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 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 is also responsible for compiling components of annual Wake Transit Work Plans, and certain initiatives associated with Wake Transit Plan implementation.

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

Project at a Glance	
Project Title	1.0 FTE: TPAC Administration
Agency	Capital Area MPO
FY 2021 Costs	$136,666
FY 2022 Programmed Cost	$140,083
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 CAMPO annual work plan components,
- 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.

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 2021 Costs	$136,666
FY 2022 Programmed Cost	$140,083
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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 2021 Costs	$136,666
FY 2022 Programmed Cost	$140,083
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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 2021 Costs	$133,250
FY 2022 Programmed Cost	$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 2021 Costs	$144,525
FY 2022 Programmed Cost	$148,138
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 Traffic Engineering staff will maintain and operate this system.

This position is responsible for complete contract construction 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 2021 Costs	$133,250
FY 2022 Programmed Cost	$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 and 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 2021 Costs	$147,600
FY 2022 Programmed Cost	$151,290
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 for 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, ensuring 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 2021 Costs	$112,750
FY 2022 Programmed Cost	$115,569
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021

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
Agency	City of Raleigh
FY 2021 Costs	$141,450
FY 2022 Programmed Cost	$144,986
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020

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 2021 Costs	$133,250
FY 2022 Programmed Cost	$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

Project ID	TO002-A	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; developing updates to the multi-year operating program (in coordination with CAMPO); participating on TPAC subcommittees, such as the Planning and Prioritization Committee; participating as a 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.

Project at a Glance	
Project Title	Salaries/Benefits for 2.5 FTEs - 1.0 FTE: Transit Service Planner
Agency	GoTriangle
FY 2021 Costs	$126,588
FY 2022 Programmed Cost	$129,752
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to employ a paralegal to facilitate the legal aspects of the Wake Transit Plan. This position is tasked with facilitating the contract process for both Wake Transit Partners and GoTriangle's Wake-related projects.

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: Paralegal
Agency	GoTriangle
FY 2021 Costs	$109,675
FY 2022 Programmed Cost	$112,417
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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, 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 includes 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 2021 Costs	$135,000
FY 2022 Programmed Cost	$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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.

Project at a Glance	
Project Title	0.5 FTE: Wake Transit Program Coordinator
Agency	GoTriangle
FY 2021 Costs	$67,500
FY 2022 Programmed Cost	$69,188
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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 2021 Costs	$28,854
FY 2022 Programmed Cost	$29,575
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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

Project Description:

GoTriangle will continue to employ one (1) 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 is initially tasked with managing the Regional Technology Integration Study (TC002-P). Once the study is complete, this position will 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	1.0 FTE: Project Manager for Regional Technology Integration
Agency	GoTriangle
FY 2021 Costs	$87,843
FY 2022 Programmed Cost	$90,039
Funding Source	Wake, Durham, and Orange Transit Tax Proceeds
Start Date	July 2018

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 2021 Costs	$131,308
FY 2022 Programmed Cost	$134,590
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 2021 Costs	$138,375
FY 2022 Programmed Cost	$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 responsibilites associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilites 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	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2021 Costs	$81,240
FY 2022 Programmed Cost	$83,271
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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 2021 Costs	$141,834
FY 2022 Programmed Cost	$145,380
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 covers the annual cost of maintenance for systemwide bus stop improvements described in project TC002-I.

Project at a Glance	
Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2021 Costs	$164,640
FY 2022 Programmed Cost	$253,134
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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 2021 Costs	$260,518
FY 2022 Programmed Cost	$267,031
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 2021 Costs	$1,531,436
FY 2022 Programmed Cost	$1,828,868
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

Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service

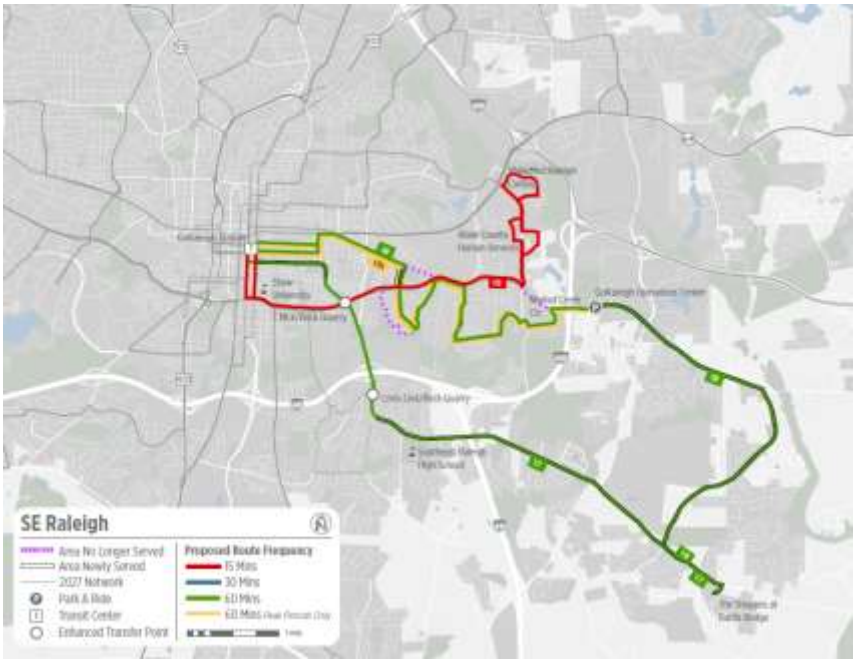
Project Description:

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	SE Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2021 Costs	$2,735,060
FY 2022 Programmed Cost	$3,075,000
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



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

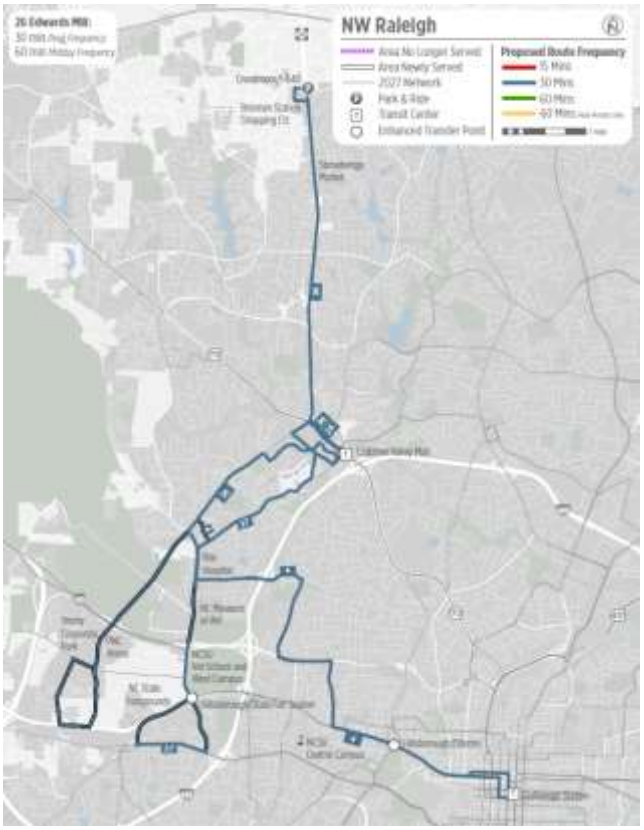
Project Description:

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 2021 Costs	$3,190,903
FY 2022 Programmed Cost	$3,587,500
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

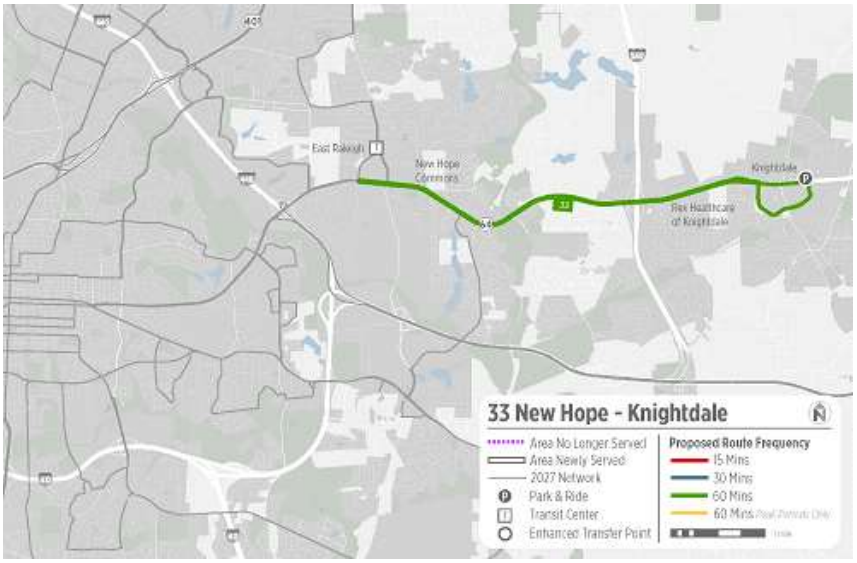


Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service

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 and weekend service. 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 anticipated to be added in FY23.

Project at a Glance	
Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2021 Costs	$460,000
FY 2022 Programmed Cost	$546,760
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 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



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

Project Description:

This service connects Rolesville with Triangle Town Center during peak hours only. Connections to multiple bus routes with frequent service are available at Triangle Town Center.

Project at a Glance	
Project Title	Route 401 / Rolesville
Agency	City of Raleigh
FY 2021 Costs	$119,000
FY 2022 Programmed Cost	$140,302
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 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

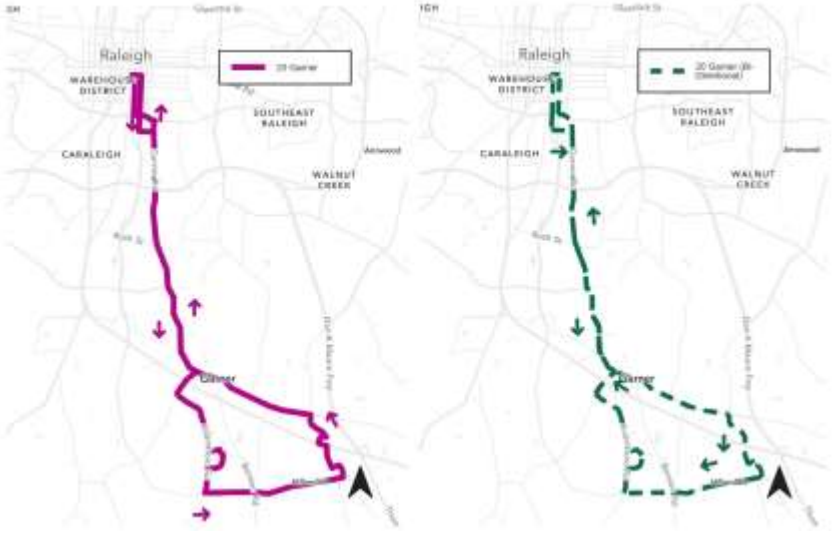
Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service

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 is adding bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project will increase frequency to 30 minutes all-day except evenings after 7PM, when service will revert to 60-minute frequency.

Project at a Glance	
Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2021 Costs	$1,679,300
FY 2022 Programmed Cost	$2,077,688
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	5:30am-12:30am, Monday - Friday
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



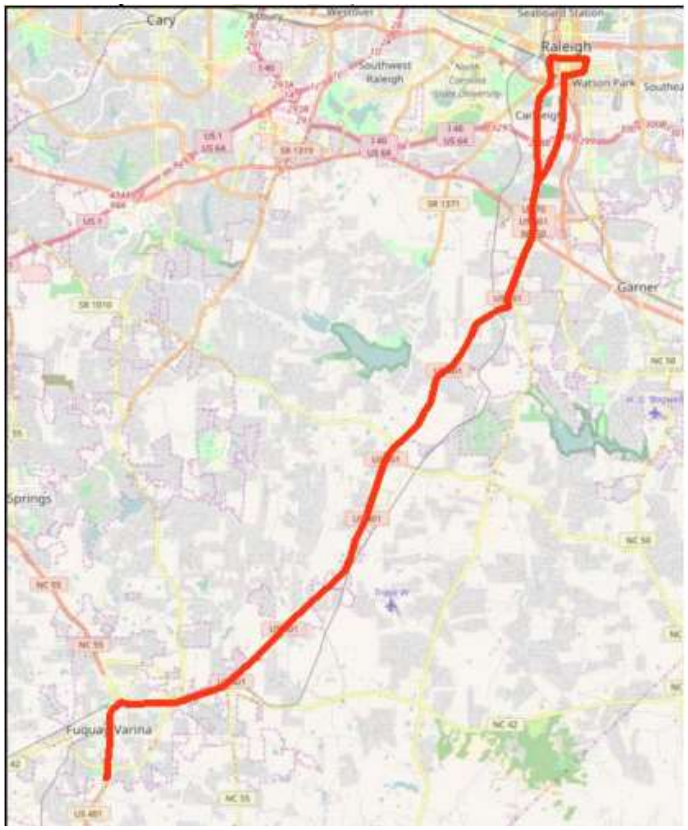
Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

GoTriangle will continue to provide peak-period express service between Fuquay-Varina and Downtown Raleigh. The route 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	GoTriangle
FY 2021 Costs	$285,971
FY 2022 Programmed Cost	$293,120
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6-9am, 4-6:45 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
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 6:10 AM to 7:25 PM Monday-Friday and from 7:30 AM to 7:15 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.

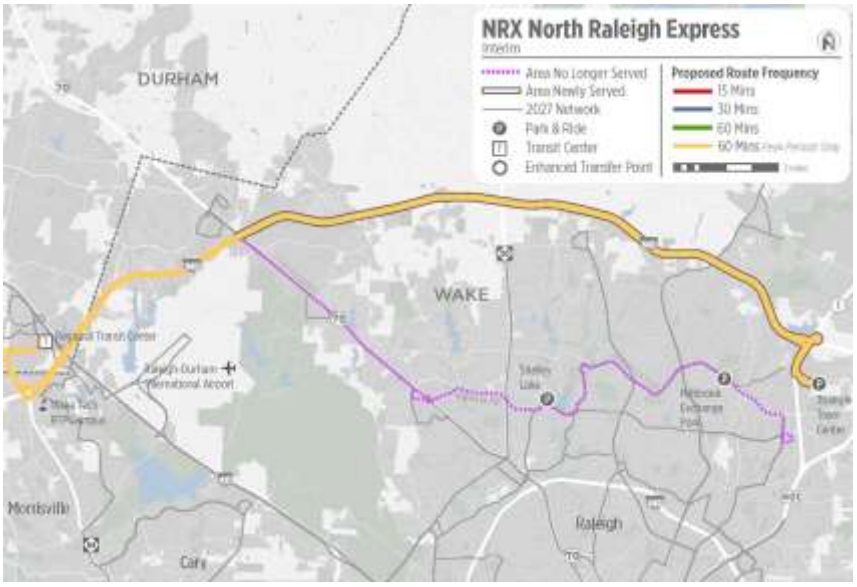
Project at a Glance	
Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2021 Costs	$541,893
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday 7:30am - 11:15pm on Saturday 6:40am - 9:15pm on Sunday
Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	4 - 40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center

Project ID	TO005-AS	Project Category	Bus Operations	Project Subcategory	Bus Service

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.

Project at a Glance	
Project Title	Route NRX / North Raleigh Express
Agency	GoTriangle
FY 2021 Costs	$313,200
FY 2022 Programmed Cost	$321,030
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	N/A
Current Peak Frequency	Route 201 - 30 Minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Proposed 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

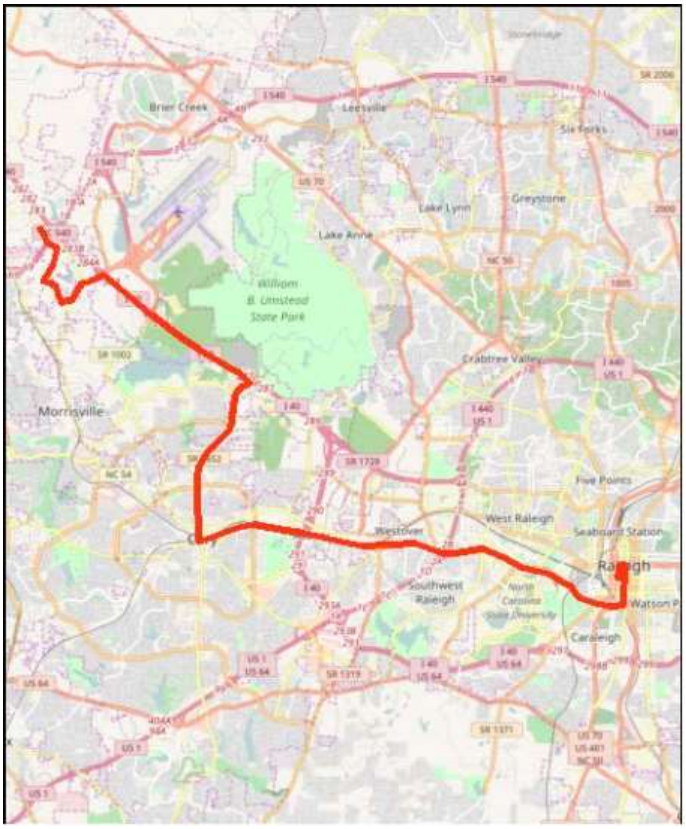


Project ID	TO005-B	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

GoTriangle will continue to operate Route 300 with its current span and frequency until NCDOT's McCrimmon Parkway Extension project (STIP ID U-5828) is complete in 2020. Upon completion of U-5828, GoTriangle will eliminate Route 300's service to the GoTriangle Regional Transit Center (RTC), limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with the Route 300 reduction of service will be the introduction of Route 310's new alignment, which will make up for the reduced service. More information on Route 310 can be found in Wake Transit implementation element Project ID TO005-X.

Project at a Glance	
Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2021 Costs	$648,753
FY 2022 Programmed Cost	$664,972
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

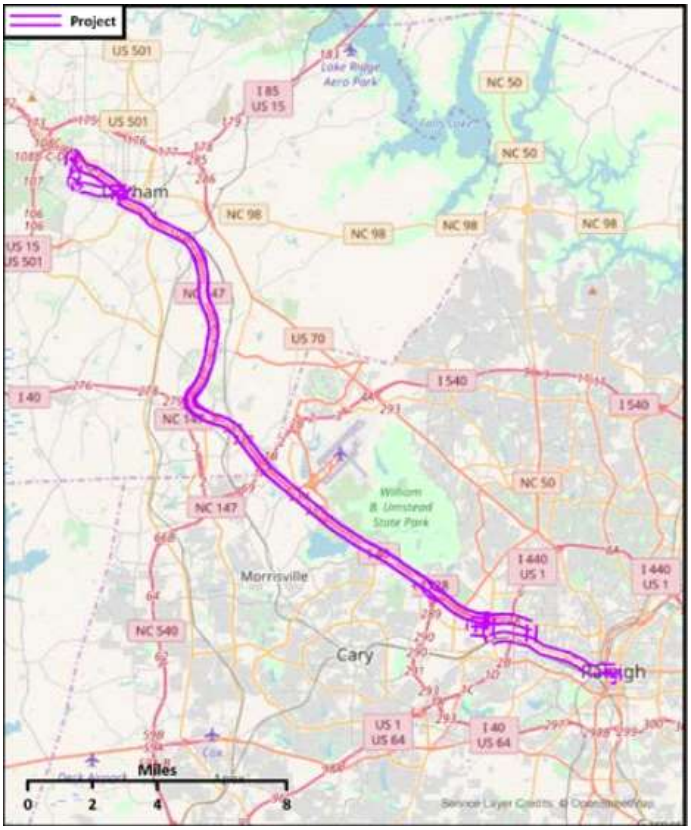


Project ID	TO005-C	Project Category	Bus Operations	Project Subcategory	Bus Service

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 it runs every 15-30 minutes.

Project at a Glance	
Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2021 Costs	$245,055
FY 2022 Programmed Cost	$251,181
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station



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

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.

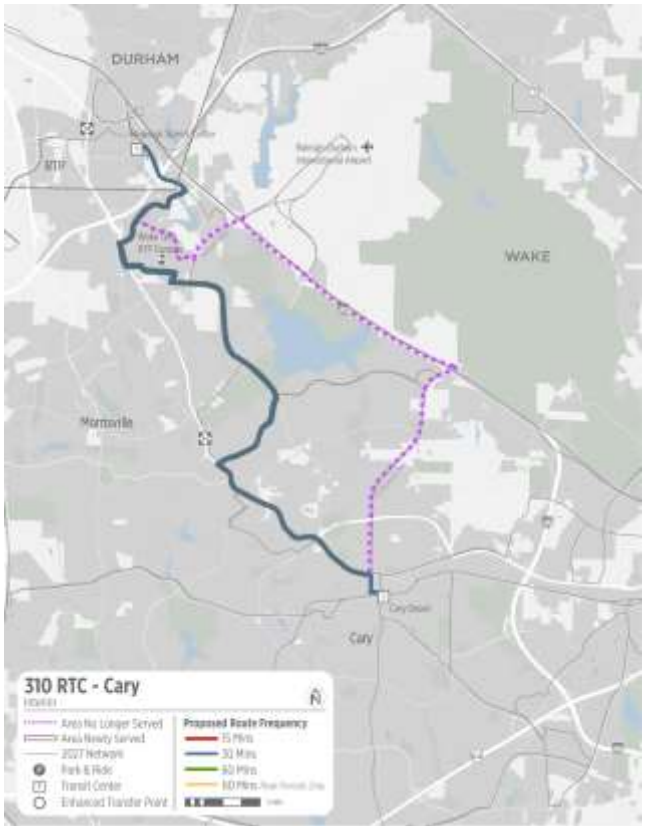
Project at a Glance	
Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2021 Costs	$61,424
FY 2022 Programmed Cost	$62,960
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	20 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill

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

Project Description:

Route 310 is the new name for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which is currently served on weekdays during peak hours only. This proposal adds 30-minute shuttle service from the RTC to the Wake Tech RTP campus from 6:30am-8:30pm. In August 2020, corresponding with the completion of the McCrimmon Parkway extension, the shuttle service will be replaced with Route 310 that provides 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 will continue to operate every 30 minutes.

Project at a Glance	
Project Title	Route 310
Agency	GoTriangle
FY 2021 Costs	$1,147,001
FY 2022 Programmed Cost	$1,367,643
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-8:30PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	Existing GoTriangle Vehicles
Major Destinations	Regional Transit Center, Wake Tech, RTP, Cary Train Station
Transit Centers	Regional Transit Center, Cary Train Station



Project ID	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 existing routes. GoCary did not provide Sunday service prior to the start of FY18. GoCary will also provide complementary Americans with Disabilities Act (ADA) service on Sunday within 3/4-mile of its routes.

GoCary will also continue to provide holiday service using a Sunday schedule.

Project at a Glance	
Project Title	Sunday Service - All Routes, Holiday Hours and Extended Paratransit
Agency	Town of Cary
FY 2021 Costs	$528,177
FY 2022 Programmed Cost	$541,381
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	7am-9pm
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).

Project at a Glance	
Project Title	Increase Midday Frequencies
Agency	Town of Cary
FY 2021 Costs	$438,962
FY 2022 Programmed Cost	$449,936
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increases: 9am-3pm, Monday - Saturday
Off-Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot

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. As part of this service implementation, paratransit service will be implemented in accordance with Federal and Town of Cary service provision policies.

Project at a Glance	
Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2021 Costs	$758,874
FY 2022 Programmed Cost	$866,681
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	9:30am-9:30pm
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot

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

Project Description:

As part of the Community Funding Area Program, 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 circulator loop.

The listed project cost includes funds to allow up to a 10% cost overage, as defined in the Community Funding Area Program Management Plan.

Project at a Glance	
Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2021 Costs	$337,888
FY 2022 Programmed Cost	$346,335
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	6am-8pm
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride

Project ID	TO005-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.

This project covers the cost of offseting 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 2021 Costs	$206,479
FY 2022 Programmed Cost	$211,641
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 FY 2019, 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 2021 Costs	$25,625
FY 2022 Programmed Cost	$26,266
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.

This project covers the cost of offseting 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 2021 Costs	$50,056
FY 2022 Programmed Cost	$51,307
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 draft recommendations of this collaborative effort include making rates uniform for trips types across agencies, and also recommended a fare capping strategy in conjunction with fare payment technology upgrades including mobile ticketing and smart cards.

It is expected that there will be finanical 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 be assigned to project sponsors through a Work Plan amendment later in the fiscal year, and will be dependent on methodology developed by a Fare Working Group.

Project at a Glance	
Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2021 Costs	$117,000
FY 2022 Programmed Cost	$119,925
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.

This project covers the cost of offseting 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 2021 Costs	$31,296
FY 2022 Programmed Cost	$32,079
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2018

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 2021 Costs	$338,874
FY 2022 Programmed Cost	$523,000
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 allocate funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project at a Glance	
Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2021 Costs	$35,622
FY 2022 Programmed Cost	$36,512
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.

Project at a Glance	
Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2021 Costs	$93,600
FY 2022 Programmed Cost	$97,344
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.

Project at a Glance	
Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2021 Costs	$50,000
FY 2022 Programmed Cost	$51,250
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.

Project at a Glance	
Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2021 Costs	$10,250
FY 2022 Programmed Cost	$10,506
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 2021 Costs	$15,968
FY 2022 Programmed Cost	$16,368
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoRaleigh will continue to maintain a park-and-ride lot to support the New Hope - Knightdale route (Route 33), which began operations in FY20.

This project will cover the lease expenses for this facility.

Project at a Glance	
Project Title	Knightdale Park-and-Ride Lease
Agency	City of Raleigh
FY 2021 Costs	$15,968
FY 2022 Programmed Cost	$16,368
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.

Project at a Glance	
Project Title	Short Term Park-and-Ride Leases
Agency	GoTriangle
FY 2021 Costs	$92,250
FY 2022 Programmed Cost	$94,556
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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

Project Description:

In addition to the site amenities described in project TC002-W, there are annual lease costs associated with the park-and-ride facility in Holly Springs that will support the extension of GoTriangle Route 305 to Holly Springs.

This project covers these annual lease costs.

Project at a Glance	
Project Title	Holly Springs Park-and-Ride Lease
Agency	GoTriangle
FY 2021 Costs	$16,153
FY 2022 Programmed Cost	$16,558
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020

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 2021 Costs	$4,413
FY 2022 Programmed Cost	$4,523
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 2021 Costs	$5,940
FY 2022 Programmed Cost	$6,088
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2017

FYs 2021-2027 Multi-Year Operating Program

TO001 – Tax District Administration											
Staffing and Administrative Costs											
Project Sponsor	**Project ID**	**Project Sponsor**	**Project**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO001-A	GoTriangle	1.0 FTE: Financial Oversight of Tax District/Senior Financial Analyst	$138,600	$142,065	$145,617	$149,257	$152,988	$156,813	$160,734	$164,752
	TO001-B		Overhead Administrative Costs – Tax Districts Audits	$ 16,000	$ 16,400	$ 16,810	$ 17,230	$ 17,661	$ 18,103	$ 18,555	$ 19,019
	TO001-D		1.0 FTE: Budget and Financial Management	$149,800	$153,545	$157,384	$161,318	$165,351	$169,485	$173,722	$178,065
	TO001-E		0.5 FTE: Tax District Administrative Assistant	$ 44,700	$ 39,600	$ 40,590	$ 41,605	$ 42,645	$ 43,711	$ 44,804	$ 45,924
			Staffing and Administrative Costs Subtotal	**$349,100**	**$351,610**	**$360,400**	**$369,410**	**$378,646**	**$388,112**	**$397,814**	**$407,760**
Contracted Services											
GoTriangle	TO001-C	GoTriangle	Financial Consulting	$100,000	$137,500	$140,938	$144,461	$148,072	$151,774	$155,569	$159,458
			Contracted Services Subtotal	**$100,000**	**$137,500**	**$140,938**	**$144,461**	**$148,072**	**$151,774**	**$155,569**	**$159,458**
			TAX DISTRICT ADMINISTRATION TOTAL	**$449,100**	**$489,110**	**$501,338**	**$513,871**	**$526,718**	**$539,886**	**$553,383**	**$567,218**

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

TO002 – Transit Plan Administration/Implementation*										
Staffing										
Project Sponsor	**Project ID**	**Project**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO002-A	3.5 FTEs: Transit/Transportation Planning Services and Public Outreach and Communications	$ 399,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO002-A2	1.0 FTE: Transit Service Planner	$ -	$ 126,588	$ 129,753	$ 132,997	$ 136,321	$ 139,729	$ 143,223	$ 146,803
	TO002-R	1.0 FTE: Paralegal	$ 107,000	$ 109,675	$ 112,417	$ 115,227	$ 118,108	$ 121,061	$ 124,087	$ 127,189
	TO002-S	0.6 FTE: Project Implementation Director	$ 214,500	$ 135,000	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	$ 138,600	$ 67,500	$ 69,188	$ 70,917	$ 72,690	$ 74,507	$ 76,370	$ 78,279
	TO002-U	0.4 FTE: Performance Data Analyst	$ 28,150	$ 28,854	$ 29,575	$ 30,314	$ 31,072	$ 31,849	$ 32,645	$ 33,462
	TO002-X	1.0 FTE: Public Engagement Specialist	$ 71,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO002-AM	1.0 FTE: Commuter Rail Environmental Planner	$ 97,067	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO002-AN	1.0 FTE: Commuter Rail Manager of Design	$ 136,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO002-AQ	Project Implementation Staff: 4.5 FTEs	$ -	$ 525,013	$ 538,138	$ 551,592	$ 565,382	$ 579,516	$ 594,004	$ 608,854
	TO002-AT	Public Engagement Team: 2.5 FTEs	$ -	$ 213,303	$ -	$ -	$ -	$ -	$ -	$ -
	TO002-AT	Public Engagement Team: 3.5 FTEs	$ -	$ -	$ 332,042	$ 340,343	$ 348,852	$ 357,573	$ 366,512	$ 375,675
	TO002-AU	1.0 FTE: Communications Coordinator	$ -	$ -	$ 144,000	$ 147,600	$ 151,290	$ 155,072	$ 158,949	$ 162,923
	TO002-Y	0.6 FTE: Project Manager for Regional Technology Integration	$ 85,700	$ 87,843	$ 90,039	$ 92,290	$ 94,597	$ 96,962	$ 99,386	$ 101,870
		GoTriangle Subtotal	**$ 1,277,717**	**$ 1,293,775**	**$ 1,583,526**	**$ 1,623,114**	**$ 1,663,692**	**$ 1,705,284**	**$ 1,747,916**	**$ 1,791,614**
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
	TO002-V	1.0 FTE: Wake Transit Program Manager	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
	TO002-W	1.0 FTE: Transit Planner	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
		Capital Area MPO Subtotal	**$ 399,999**	**$ 409,998**	**$ 420,249**	**$ 430,755**	**$ 441,525**	**$ 452,562**	**$ 463,875**	**$ 475,473**
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559	$ 160,473	$ 164,484
	TO002-AC	1.0 FTE: Transportation Analyst	$ 128,105	$ 131,308	$ 134,590	$ 137,955	$ 141,404	$ 144,939	$ 148,563	$ 152,277
	TO002-AD	1.0 FTE: Transportation Program Coordinator	$ 135,000	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559	$ 160,473
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	$ 79,259	$ 81,240	$ 83,271	$ 85,353	$ 87,487	$ 89,674	$ 91,916	$ 94,214
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	$ -	$ -	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559
		Town of Cary Subtotal	**$ 480,739**	**$ 492,757**	**$ 643,451**	**$ 659,538**	**$ 676,026**	**$ 692,927**	**$ 710,251**	**$ 728,006**
City of Raleigh	TO002-P	1.0 FTE: Service Planning	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AG	1.0 FTE: Transportation Analyst	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AH	1.0 FTE: Transit Planner	$ 141,000	$ 144,525	$ 148,138	$ 151,842	$ 155,638	$ 159,529	$ 163,517	$ 167,605
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AJ	1.0 FTE: Senior Engineer	$ 144,000	$ 147,600	$ 151,290	$ 155,072	$ 158,949	$ 162,923	$ 166,996	$ 171,171
	TO002-AO	1.0 FTE: Procurement Analyst	$ 55,000	$ 112,750	$ 115,569	$ 118,458	$ 121,419	$ 124,455	$ 127,566	$ 130,755
	TO002-AP	1.0 FTE: Transportation Planning Analyst	$ 69,000	$ 141,450	$ 144,986	$ 148,611	$ 152,326	$ 156,134	$ 160,038	$ 164,039
		City of Raleigh Subtotal	**$ 799,000**	**$ 946,075**	**$ 969,727**	**$ 993,970**	**$ 1,018,819**	**$ 1,044,290**	**$ 1,070,397**	**$ 1,097,157**
		Staffing Subtotal	**$ 2,957,455**	**$ 3,142,605**	**$ 3,616,953**	**$ 3,707,377**	**$ 3,800,063**	**$ 3,895,063**	**$ 3,992,439**	**$ 4,092,251**
Administrative Expenses										
GoTriangle	TO002-B	Travel and Training	$ 10,988	$ 11,263	$ 11,544	$ 11,833	$ 12,129	$ 12,432	$ 12,743	$ 13,061
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	$ 99,425	$ 165,520	$ 169,658	$ 173,899	$ 178,247	$ 182,703	$ 187,271	$ 191,952
	TO002-H	Utilities for Wake County Satellite Office	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717	$ 30,460
	TO002-I	Property Maintenance, Repairs and Appraisals	$ 51,308	$ 52,591	$ 53,905	$ 55,253	$ 56,634	$ 58,050	$ 59,502	$ 60,989
	TO002-J	Customer Feedback Management System	$ 35,875	$ 36,772	$ 37,691	$ 38,633	$ 39,599	$ 40,589	$ 41,604	$ 42,644
	TO002-AA	Paratransit Office Space Lease	$ 95,000	$ 95,000	$ 97,375	$ 99,809	$ 102,305	$ 104,862	$ 107,484	$ 110,171

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	$ 10,000	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038	$ 11,314	$ 11,597
		GoTriangle Subtotal	**$ 328,221**	**$ 397,412**	**$ 407,345**	**$ 417,529**	**$ 427,967**	**$ 438,666**	**$ 449,635**	**$ 460,874**
Town of Cary	TO002-M	Marketing of New Bus Services	$ 62,397	$ 63,957	$ 65,556	$ 67,195	$ 68,874	$ 70,596	$ 72,361	$ 74,170
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	$ -	$ 156,550	$ 160,464	$ 164,475	$ 168,587	$ 172,802	$ 177,122	$ 181,550
		Administrative Expenses Subtotal	**$ 390,618**	**$ 617,919**	**$ 633,365**	**$ 649,199**	**$ 665,429**	**$ 682,064**	**$ 699,118**	**$ 716,594**
Contracted Services										
GoTriangle	TO002-C	Outside Legal Counsel	$ 25,000	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717
	TO002-F	Transit Customer Surveys	$ 128,125	$ 131,328	$ 134,611	$ 137,977	$ 141,426	$ 144,962	$ 148,586	$ 152,300
	TO002-Z	Creative Design Contractor	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Contracted Services Subtotal	**$ 233,125**	**$ 156,953**	**$ 160,877**	**$ 164,899**	**$ 169,021**	**$ 173,247**	**$ 177,578**	**$ 182,017**
		TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL	**$ 3,581,198**	**$ 3,917,477**	**$ 4,411,194**	**$ 4,521,475**	**$ 4,634,512**	**$ 4,750,375**	**$ 4,869,135**	**$ 4,990,862**

*The expenses 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.

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

TO003, TO004, TO005 - BUS OPERATIONS*										
Fixed Route Bus Service										
Project Sponsor	**Project ID**	**Project**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	$ 510,512	$ 541,893	$ -	$ -	$ -	$ -	$ -	$ -
	TO005-B	Route 300 Improvements	$ 1,012,837	$ 648,753	$ 664,972	$ 681,596	$ 698,636	$ 716,102	$ 734,004	$ 752,355
	TO003-A	Fuquay-Varina Express Route	$ 278,996	$ 285,971	$ 293,120	$ 300,448	$ 307,959	$ 315,658	$ 323,550	$ 331,639
	TO003-F	Knightdale-Raleigh Express Contribution	$ 10,106	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO005-C	Additional Trips for Durham-Raleigh Express	$ 239,078	$ 245,055	$ 251,181	$ 257,461	$ 263,897	$ 270,495	$ 277,257	$ 284,189
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	$ 59,926	$ 61,424	$ 62,960	$ 64,534	$ 66,147	$ 67,801	$ 69,496	$ 71,233
	TO005-X	Improvements to Route 310	$ 464,284	$ 1,147,001	$ 1,367,643	$ 1,401,834	$ 1,436,880	$ -	$ -	$ -
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	$ -	$ 175,918	$ 1,501,452	$ 1,538,988	$ 1,577,463	$ 1,616,900	$ 1,657,322	$ 1,698,755
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	$ -	$ -	$ 1,881,105	$ 1,928,133	$ 1,976,336	$ 2,025,744	$ 2,076,388	$ 2,128,298
	TO005-AQ	Route 310 Improvements (all day and weekend service)	$ -	$ -	$ -	$ -	$ -	$ 2,899,367	$ 2,971,851	$ 3,046,147
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips, full buildout)	$ -	$ 313,200	$ 321,030	$ 329,056	$ 337,282	$ 345,714	$ 354,357	$ 363,216
	TO005-BH	GoTriangle Complimentary ADA Services	$ -	$ 187,285	$ -	$ -	$ -	$ -	$ -	$ -
		Savings from Replacement of Existing GoTriangle Service	**$ -**	**$ (615,104)**	**$ (615,104)**	**$ (615,104)**	**$ (615,104)**	**$ (615,104)**	**$ (615,104)**	**$ (615,104)**
		GoTriangle Subtotal	**$ 2,575,739**	**$ 2,991,396**	**$ 5,728,359**	**$ 5,886,946**	**$ 6,049,496**	**$ 7,642,677**	**$ 7,849,122**	**$ 8,060,728**
Town of Cary	TO004-A	Sunday and Holiday Service on All Routes (with expanded paratransit hours)	$ 598,676	$ 528,177	$ 541,381	$ 554,916	$ 568,789	$ 583,009	$ 597,584	$ 612,523
	TO004-B	Increase Midday Frequencies on Existing Routes	$ 455,471	$ 438,962	$ 449,936	$ 388,004	$ 397,704	$ 407,647	$ 417,838	$ 428,284
	TO005-H	New Route – Weston Parkway	$ 824,919	$ 758,874	$ 866,681	$ 888,348	$ 910,556	$ 933,320	$ 956,653	$ 980,569
	TO005-M	New Route - Route HSX	$ 134,243	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO005-BE	Apex-Cary Express	$ -	$ 129,114	$ 132,342	$ 135,650	$ 139,042	$ 142,518	$ 146,081	$ 149,733
	TO005-AG	Route 9B – Buck Jones Span Improvements	$ -	$ -	$ -	$ 413,345	$ 423,679	$ 434,271	$ 445,128	$ 456,256
	TO005-AK	New Route – 9A Hillsborough-Trinity	$ -	$ -	$ -	$ -	$ 1,171,030	$ 1,200,306	$ 1,230,313	$ 1,261,071
	TO005-AZ	New Morrisville-Cary Route	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 592,739
	TO005-BA	New Cary-Airport Route	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,412,259
	TO005-BI	GoCary Complimentary ADA Services	$ -	$ 86,668	$ -	$ -	$ -	$ -	$ -	$ -
		Town of Cary Subtotal	**$ 2,013,309**	**$ 1,941,795**	**$ 1,990,340**	**$ 2,380,264**	**$ 3,610,800**	**$ 3,701,070**	**$ 3,793,596**	**$ 5,893,434**
City of Raleigh	TO004-D	Increase Frequency on Route 7 (South Saunders)	$ 254,164	$ 260,518	$ 267,031	$ 273,707	$ 280,549	$ 287,563	$ 294,752	$ 302,121
	TO004-E	Increase Sunday Service Span	$ 1,817,018	$ 1,531,436	$ 1,828,868	$ 1,874,589	$ -	$ -	$ -	$ -
	TO005-I	Southeast Raleigh Route Package (4 Routes)	$ 5,656,452	$ 2,735,060	$ 3,075,000	$ 3,151,875	$ 3,230,672	$ 3,311,439	$ 3,394,225	$ 3,479,080
	TO005-J	Northwest Raleigh Route Package (4 Routes)	$ 4,742,163	$ 3,190,903	$ 3,587,500	$ 3,677,188	$ 3,769,117	$ 3,863,345	$ 3,959,929	$ 4,058,927
	TO005-Q	New Route 401 – Rolesville Express	$ 208,165	$ 119,000	$ 140,302	$ 143,810	$ 147,405	$ 151,090	$ 154,867	$ 158,739
	TO005-P	New Route 33 – New Hope-Knightdale	$ 520,414	$ 460,000	$ 546,760	$ 560,429	$ 574,440	$ 588,801	$ 603,521	$ 618,609
	TO005-R	New Route/Route Realignment - 20/20L Garner	$ 1,977,573	$ 1,679,300	$ 2,077,687	$ 2,129,629	$ 2,182,870	$ 2,237,442	$ 2,293,378	$ 2,350,712
	TO005-AD	New Route 9 – Hillsborough Street	$ -	$ -	$ -	$ 2,032,136	$ 2,082,940	$ 2,135,013	$ 2,188,389	$ 2,243,098
	TO005-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	$ -	$ -	$ -	$ 146,122	$ 149,775	$ 153,519	$ 157,357	$ 161,291
	TO005-AH	New Route 34 – Wake Tech North	$ -	$ -	$ -	$ 378,668	$ 388,135	$ 397,838	$ 407,784	$ 417,979
	TO005-AI	Falls of Neuse Route Package	$ -	$ -	$ -	$ 2,369,281	$ 2,428,513	$ 2,489,226	$ 2,551,456	$ 2,615,243
	TO005-AJ	New Route 29 – Garner – Wake Tech	$ -	$ -	$ -	$ 100,978	$ 103,502	$ 106,090	$ 108,742	$ 111,461
	TO005-AL	Improvements to Route 21 – Caraleigh	$ -	$ 250,000	$ 493,826	$ 512,141	$ 530,913	$ 550,155	$ 569,878	$ 584,125
	TO005-AM	Glenwood Route Package	$ -	$ -	$ 993,427	$ 1,018,263	$ 1,043,719	$ 1,069,812	$ 1,096,558	$ 1,123,971
	TO005-AN	Oberlin/Six Forks Route Package	$ -	$ -	$ -	$ -	$ 2,839,713	$ 5,821,411	$ 5,966,946	$ 6,116,120
	TO005-AP	Biltmore Hills/Garner Route Package	$ -	$ -	$ -	$ -	$ 2,088,329	$ 2,140,537	$ 2,194,051	$ 2,248,902
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	$ -	$ -	$ -	$ -	$ -	$ 1,266,634	$ 1,298,300	$ 1,330,757
	TO005-AT	Improvements to Route 11 – Avent Ferry	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,605,384	$ 1,645,519
	TO005-AU	New Route 31 - Southwest	$ -	$ -	$ -	$ -	$ -	$ -	$ 478,620	$ 490,586
	TO005-AV	Improvements to Route 12 - Method	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,937	$ 7,110
	TO005-AW	Improvements to Route 3 - Glascock	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,013,846	$ 2,064,192
	TO005-AX	New Route 10 – Raleigh Blvd	$ -	$ -	$ -	$ -	$ -	$ -	$ 746,485	$ 765,147
	TO005-AY	New Route 23 - Millbrook	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,465,917	$ 1,502,565
	TO005-BB	New Route 24 – New Hope - Crabtree	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,797,162

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	TO005-BC	New Route 14 - Atlantic	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,481,311
	TO005-BD	New Route 28 – New Hope-Triangle	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,611,514
	TO005-BJ	GoRaleigh Complimentary ADA Services	$ -	$ 1,247,999	$ -	$ -	$ -	$ -	$ -	$ -
		City of Raleigh Subtotal	**$ 15,175,949**	**$ 11,474,216**	**$ 13,010,401**	**$ 18,368,815**	**$ 21,840,593**	**$ 26,569,916**	**$ 33,557,322**	**$ 43,286,243**
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	$ -	$ 115,000	$ 379,770	$ 389,264	$ 398,996	$ 408,971	$ 419,195	$ 429,675
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	$ -	$ -	$ 338,800	$ 347,270	$ 355,952	$ 364,851	$ 373,972	$ 383,321
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	$ 214,057	$ 337,888	$ 346,335	$ 354,994	$ 363,868	$ 372,965	$ 382,289	$ 391,846
		Fixed Route Bus Service Subtotal	**$ 19,979,054**	**$ 16,860,295**	**$ 21,075,435**	**$ 26,991,018**	**$ 31,864,757**	**$ 38,286,627**	**$ 45,582,328**	**$ 57,632,251**
		Savings from Efficiencies and Replacement of Existing Bus Services	**$ -**	**$ -**	**$ -**	**$ (464,870)**	**$ (3,345,452)**	**$ (7,067,750)**	**$ (5,892,350)**	**$ (7,915,833)**
		Total Net Expenses for Fixed Route Bus Services	**$ 19,979,054**	**$ 16,860,295**	**$ 21,075,435**	**$ 26,526,148**	**$ 28,519,305**	**$ 31,218,877**	**$ 39,689,978**	**$ 49,716,418**
Other Bus Service										
GoTriangle	TO005-L1	Youth GoPass Program	$ 48,835	$ 50,056	$ 51,307	$ 52,590	$ 53,905	$ 55,252	$ 56,634	$ 58,049
	TO005-E	Extension of Regional Information Center Operating Hours	$ 25,000	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717
		GoTriangle Subtotal	**$ 73,835**	**$ 75,681**	**$ 77,573**	**$ 79,512**	**$ 81,500**	**$ 83,537**	**$ 85,626**	**$ 87,766**
Town of Cary	TO005-L2	Youth GoPass Program	$ 30,533	$ 31,296	$ 32,079	$ 32,881	$ 33,703	$ 34,545	$ 35,409	$ 36,294
City of Raleigh	TO005-L3	Youth GoPass Program	$ 201,443	$ 206,479	$ 211,641	$ 216,932	$ 222,355	$ 227,914	$ 233,612	$ 239,452
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	$ 330,609	$ 338,874	$ 523,000	$ 607,000	$ 687,000	$ 761,000	$ 828,000	$ 888,000
	TO005-G2	Wake County Transportation Call Center	$ 34,753	$ 35,621	$ 36,512	$ 37,425	$ 38,361	$ 39,320	$ 40,303	$ 41,310
		Wake County Subtotal	**$ 365,362**	**$ 374,495**	**$ 559,512**	**$ 644,425**	**$ 725,361**	**$ 800,320**	**$ 868,303**	**$ 929,310**
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	$ -	$ 282,626	$ 436,155	$ 221,264	$ 401,668	$ 497,289	$ 510,121	$ 523,449
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	$ 58,500	$ 117,000	$ 119,925	$ 122,923	$ 125,996	$ 129,146	$ 132,375	$ 135,684
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	$ -	$ -	$ 2,517,993	$ 3,510,593	$ 4,565,160	$ 5,685,505	$ 6,933,762	$ 8,259,029
		Reserve Subtotal	**$ 58,500**	**$ 117,000**	**$ 2,637,918**	**$ 3,633,516**	**$ 4,691,156**	**$ 5,814,651**	**$ 7,066,137**	**$ 8,394,713**
		Other Bus Service Subtotal	**$ 729,673**	**$ 1,087,577**	**$ 3,954,878**	**$ 4,828,530**	**$ 6,155,743**	**$ 7,458,257**	**$ 8,799,208**	**$ 10,210,985**
Technology										
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038	$ 11,314	$ 11,597	$ 11,887
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	$ 90,000	$ 93,600	$ 97,344	$ 101,238	$ 105,287	$ 109,499	$ 113,879	$ 118,434
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	$ 200,000	$ 50,000	$ 51,250	$ 52,531	$ 53,845	$ 55,191	$ 56,570	$ 57,985
		Technology Subtotal	**$ 300,000**	**$ 153,850**	**$ 159,100**	**$ 164,538**	**$ 170,170**	**$ 176,004**	**$ 182,046**	**$ 188,306**
Bus Infrastructure Maintenance										
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	$ 80,312	$ 164,640	$ 253,134	$ 345,950	$ 443,248	$ 545,195	$ 558,825	$ 572,795
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	$ -	$ -	$ 1,605,840	$ 2,049,627	$ 2,176,296	$ 2,317,206	$ 2,380,563	$ 2,539,684
		Bus Infrastructure Maintenance Subtotal	**$ 80,312**	**$ 164,640**	**$ 1,858,974**	**$ 2,395,577**	**$ 2,619,544**	**$ 2,862,401**	**$ 2,939,388**	**$ 3,112,479**
Vehicle/Site Leasing										
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	$ 4,305	$ 4,413	$ 4,523	$ 4,636	$ 4,752	$ 4,871	$ 4,992	$ 5,117
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	$ 5,795	$ 5,940	$ 6,088	$ 6,241	$ 6,397	$ 6,557	$ 6,720	$ 6,888
GoTriangle	TO005-F	Short-Term Park-and-Ride Leases	$ 90,000	$ 92,250	$ 94,556	$ 96,920	$ 99,343	$ 101,827	$ 104,372	$ 106,982
	TO005-N	Holly Springs Park-and-Ride Lease	$ 7,880	$ 16,153	$ 16,558	$ 16,972	$ 17,396	$ 17,831	$ 18,277	$ 18,734
		GoTriangle Subtotal	**$ 97,880**	**$ 108,403**	**$ 111,114**	**$ 113,892**	**$ 116,739**	**$ 119,658**	**$ 122,649**	**$ 125,716**
City of Raleigh	TO005-T	Knightdale Park-and-Ride Lease	$ 15,579	$ 15,968	$ 16,368	$ 16,777	$ 17,196	$ 17,626	$ 18,067	$ 18,519
	TO005-S	Rolesville Park-and-Ride Lease	$ 15,579	$ 15,968	$ 16,368	$ 16,777	$ 17,196	$ 17,626	$ 18,067	$ 18,519
		City of Raleigh Subtotal	**$ 31,158**	**$ 31,936**	**$ 32,736**	**$ 33,554**	**$ 34,392**	**$ 35,252**	**$ 36,134**	**$ 37,038**
		Vehicle/Site Leasing Subtotal	**$ 139,138**	**$ 150,692**	**$ 154,461**	**$ 158,323**	**$ 162,280**	**$ 166,338**	**$ 170,495**	**$ 174,759**
		BUS OPERATIONS TOTAL	**$ 21,228,177**	**$ 18,417,054**	**$ 27,202,848**	**$ 34,073,116**	**$ 37,627,042**	**$ 41,881,876**	**$ 51,781,115**	**$ 63,402,947**

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

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

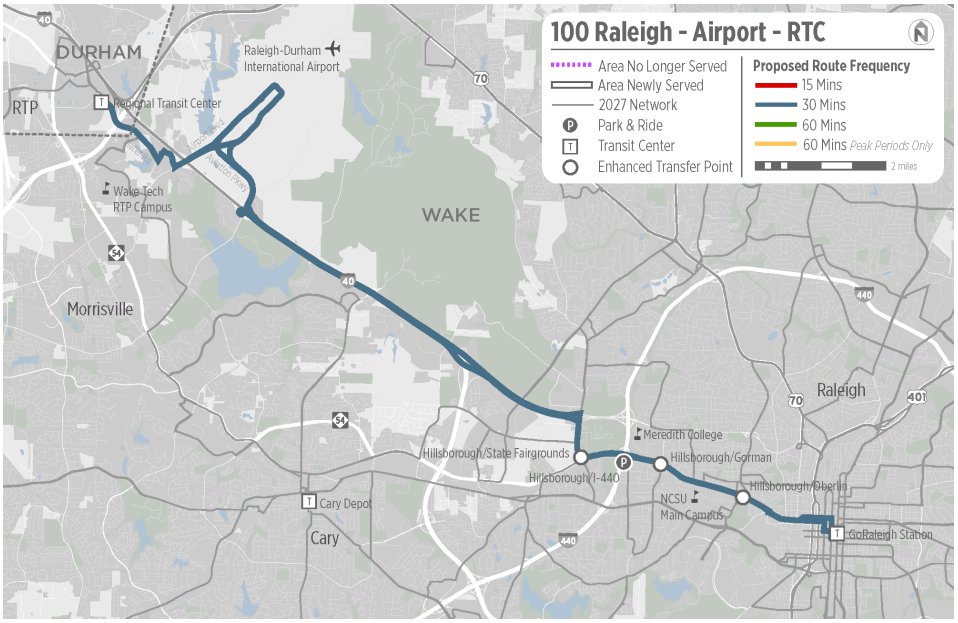
Bus Operations - TO005, 004, 003

Future Year Projects

Project ID:	TO005-AF	Project Type:	Bus Operations
			Bus Service

Project Description:

Route 100 provides daily service between Raleigh, Raleigh-Durham International Airport, and the Regional Transit Center (RTC) near Research Triangle Park. GoTriangle will expand service span on Route 100 by starting service earlier in the morning and ending later in the evening. The frequency of service will also be improved to every 30 minutes on Sundays.

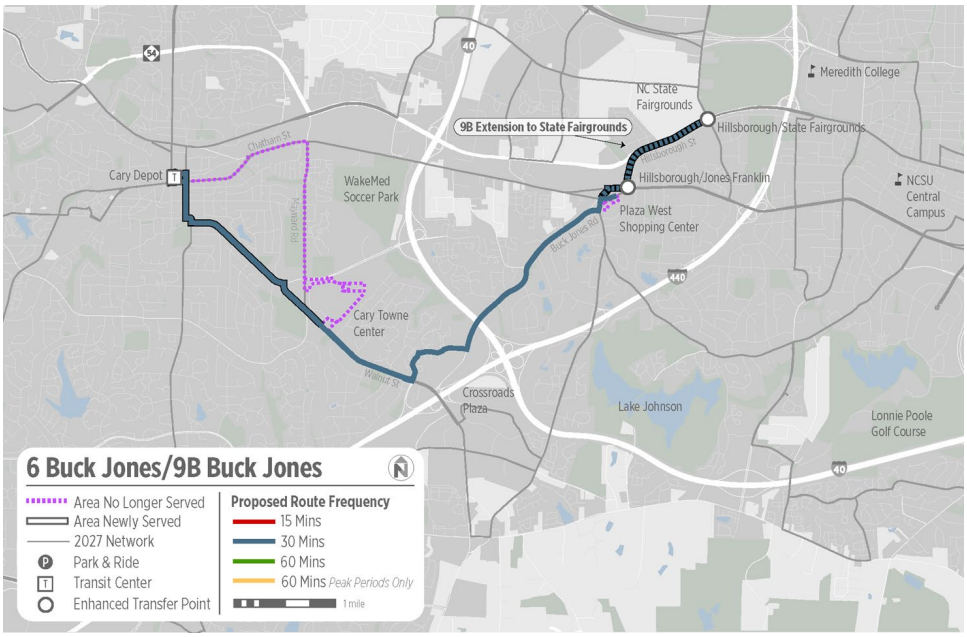


Project At A Glance	
Project Description	Route 100 Improvements – Extended Service Hours
Start Date	July 2021 (FY 2022)
Agency	GoTriangle
FY 2022 Cost	$1,881,105
Service Span (at full route buildout)	Weekday: 5:00AM-12:00AM Saturday: 5:00AM-12:00AM Sunday: 7:00AM-12:00AM
Frequency Off Peak (min)	Current: 30-60 Proposed:30-60
Frequency Peak (min)	Current: 30 Proposed: 30
Major Destinations	Downtown Raleigh, NC State University, RDU Airport, Regional Transit Center
Connection Points	GoRaleigh Station; Hillsborough/I-440 Park-and-Ride; enhanced transfer points at Hillsborough Street and Oberlin Road, Gorman Street, and State Fairgrounds; Regional Transit Center

Project ID:	TO005-AG	Project Type:	Bus Operations/Bus Service

Project Description:

The alignment of the existing Buck Jones route will change to provide more direct service from Cary Depot to Cary Towne Center by running on Walnut Street in FY 2020, connecting with GoTriangle Routes 300 and 305 at Hillsborough and Jones Franklin. Starting in FY 2023, the route will be renamed to Route 9B and will be extended to the State Fairgrounds to connect with GoRaleigh Route 9.



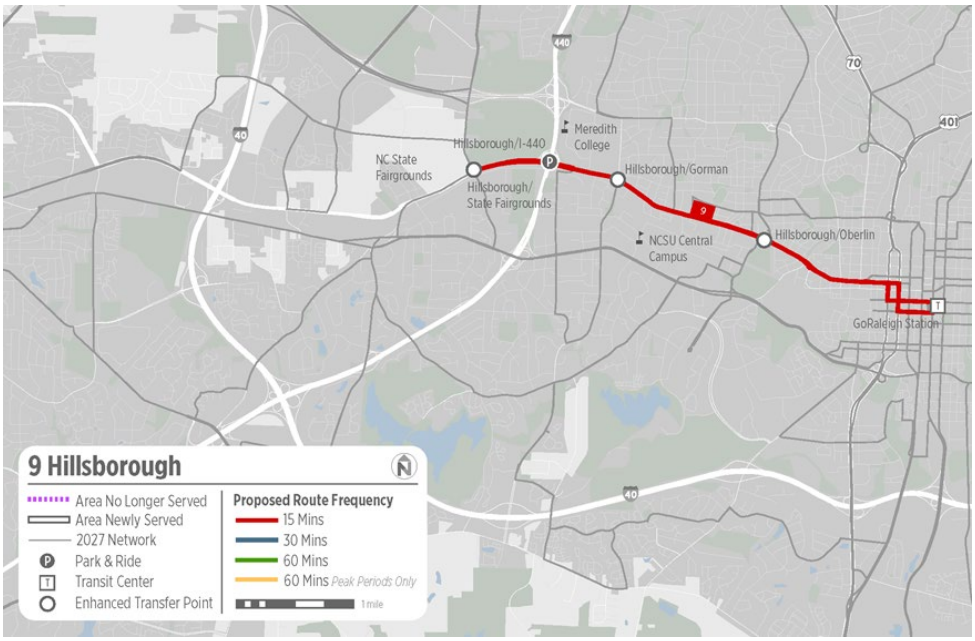
Project At A Glance	
Project Description	Span Improvements to Route 9B (Buck Jones)
Start Date	July 2022 (FY 2023)
Operator	Town of Cary/GoCary
FY 2023 Cost	$413,345
Funding Source	Wake Transit Tax Proceeds
Service Span (At full route buildout)	- Weekday: 5:30 AM – 12:30 PM Saturday: 5:30 AM – 12:30 PM Sunday: 7:00 AM – 9:00 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 30-60
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Downtown Cary, Cary Towne Center, Plaza West Shopping Center, State Fairgrounds
Connection Points	Cary Depot, Cary Towne Center, Hillsborough Street at State Fairgrounds

Project ID:	TO005-AD	Project Type:	Bus Operations/Bus Service

Project Description:

This route will provide frequent service on the inner part of the Hillsborough corridor, between the NC State Fairgrounds and downtown Raleigh. It is not similar to existing service, which currently covers various segments of the corridor with multiple routes.

*****This project has been delayed until FY 2023 due to the NCDOT project on Hillsborough/I-440/Blue Ridge Road.*****

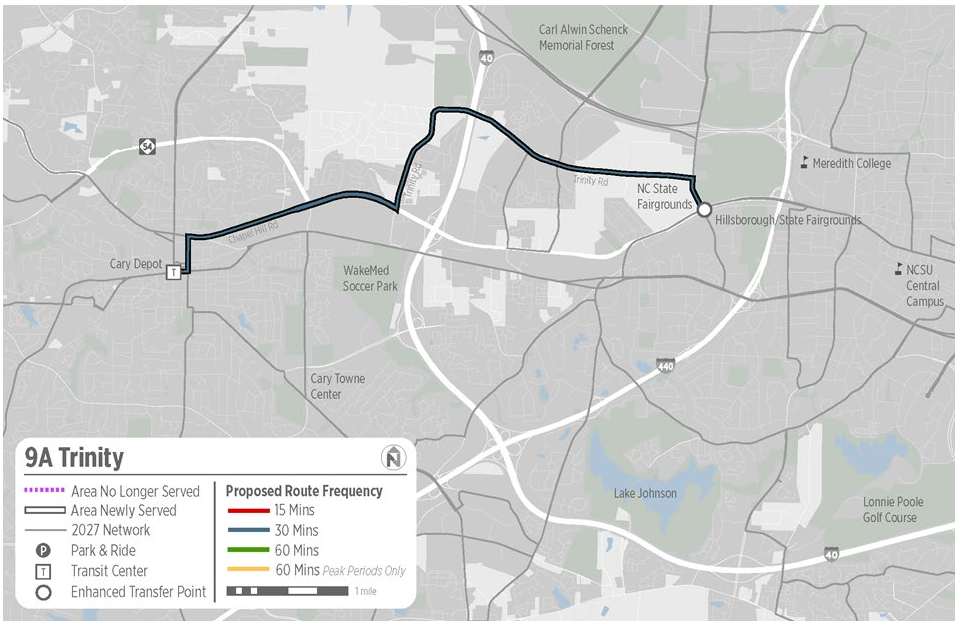


Project At A Glance	
Project Description	New Route – 9A Hillsborough-Trinity
Start Date	July 2022 (FY 2023)
Operator	City of Raleigh/GoRaleigh
FY 2023 Cost	$2,032,136
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 5:30 AM – 12:30 AM Saturday: 5:30 AM – 12:30 AM Sunday: 6:30 AM – 11:30 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 15-30
Frequency Peak (min)	Current: N/A Proposed: 15
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Connection Points	Hillsborough/State Fairgrounds, Hillsborough/Gorman, Hillsborough/Oberlin, GoRaleigh Station

Project ID:	TO005-AK	Project Type:	Bus Operations/Bus Service

Project Description:

This new service will connect Downtown Cary with GoRaleigh Route 9 via Trinity Road and Chapel Hill Road at the state fairgrounds.

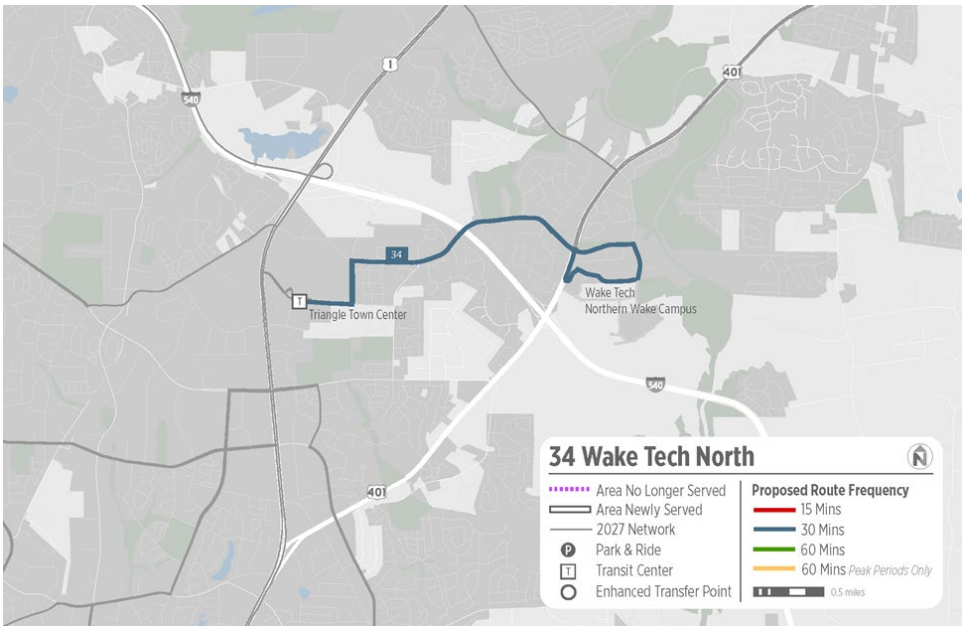


Project At A Glance	
Project Description	New Route – 9A Hillsborough-Trinity
Start Date	July 2023 (FY 2024)
Operator	Town of Cary/GoCary
FY 2024 Cost	$1,171,030
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 6:00 AM – 10:00 PM Saturday: 6:00 AM – 10:00 PM Sunday: 7:00 AM – 9:00 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 30-60
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Downtown Cary, NC State Stadiums, State Fairgrounds
Connection Points	Cary Depot, Hillsborough Street at State Fairgrounds

Project ID:	TO005-AH	Project Type:	Bus Operations/Bus Service

Project Description:

This service will operate between the Wake Tech Northern Wake Campus and Triangle Town Center, where there will be connections to multiple bus routes and frequent service. This route will operate Monday-Friday only, as the Wake Tech North campus will also be served by the new Route 25 Durant. Currently, the campus is served by Route 25L, which will be replaced by Route 25 Durant as part of the Falls of Neuse route package at the same time. However, this new Route 34 will be much shorter than 25L, and therefore is not similar to any existing service.



Project At A Glance	
Project Description	New Route 34 – Wake Tech North
Start Date	July 2022 (FY 2023)
Operator	City of Raleigh/GoRaleigh
FY 2023 Cost	$378,668
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 6:00 AM – 9:00 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 30
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Wake Tech Northern Wake Campus, Triangle Town Center
Connection Points	Triangle Town Center

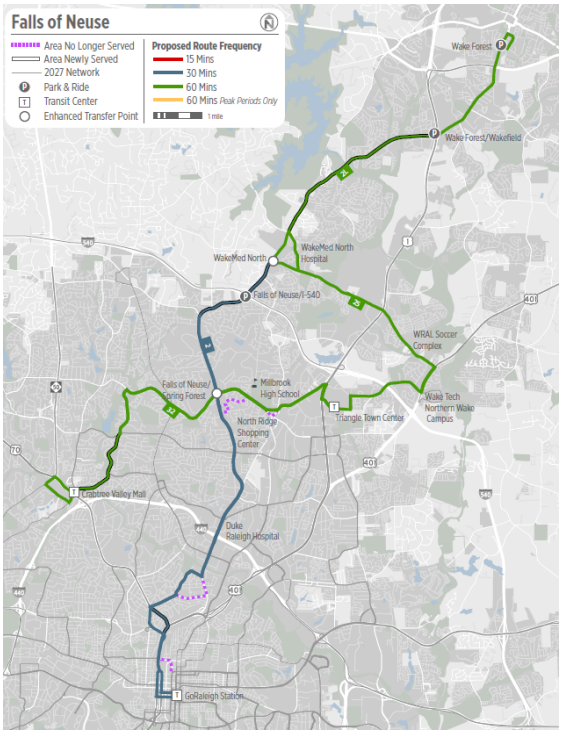
Project ID:	TO005-AI	Project Type:	Bus Operations Bus Service

Project Description:

GoRaleigh will implement a number of improvements and new services in the Falls of Neuse area of northern Raleigh. Route 2-Falls of Neuse will function as a trunk route that will be similar to existing service, although slightly extended to the north, and with some added weekend frequency and span of service. This route will now connect with two new route branches, New Route-Durant and Route 2L-Falls of Neuse North to extend service further north and east.

New Route 2L-Falls of Neuse North will connect with the trunk service (Route 2-Falls of Neuse) and provide a link to downtown Wake Forest. New Route 25-Durant will connect with Route 2-Falls of Neuse and provide a link to the Triangle Town Center. The span of service on all days will be extended.

New Route 32-Lynn-Spring Forest will connect Crabtree Valley Mall and Triangle Town Center, which are both sites where transfers to multiple bus routes will be available. This service is not similar to any existing route, since the new route will serve segments currently covered by multiple routes, as well as some segments that are currently unserved.

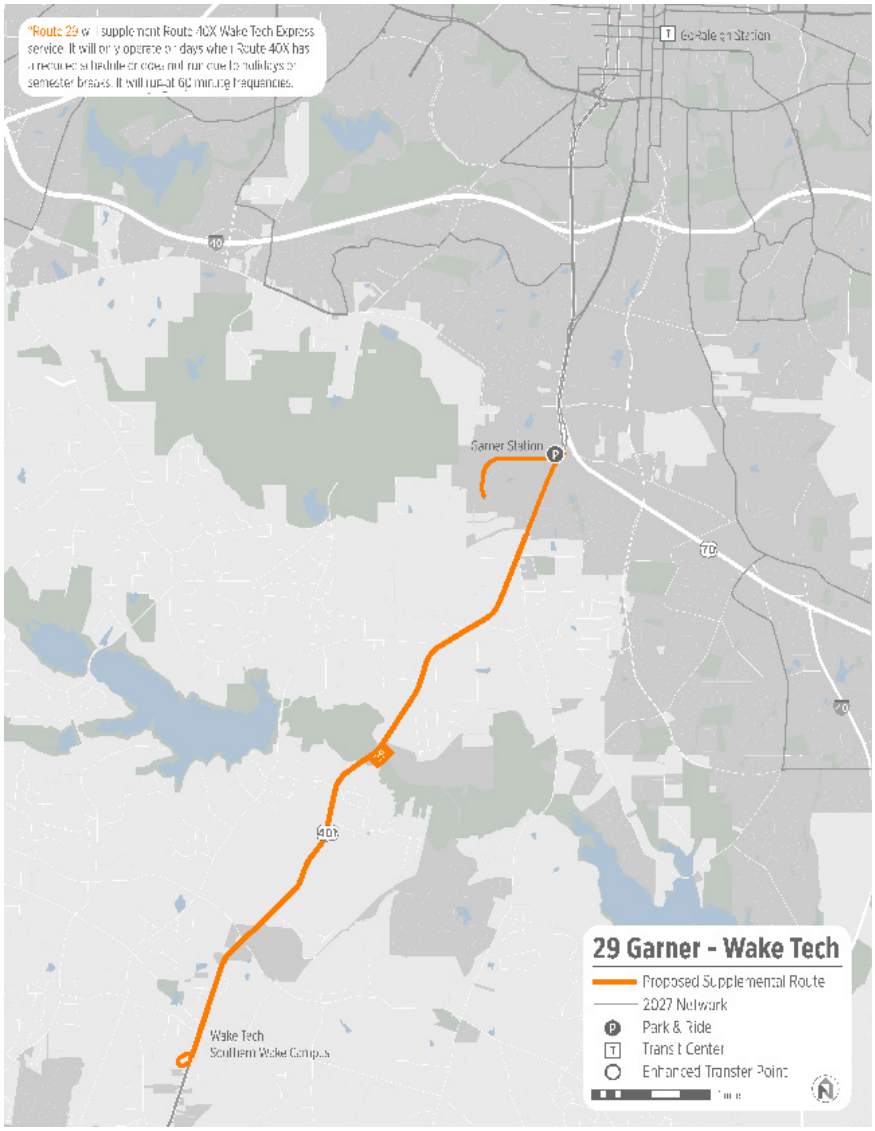


Project At A Glance	
Project Description	Falls of Neuse Route Package: -Improvements to Route 2: Falls of Neuse -New Route 2L – Falls of Neuse North -New Route 25 – Durant -New Route 32 Lynn-Spring Forest
Start Date	July 2022 (FY 2023)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,369,281
Service Span (at full route buildout)	Route 2-Falls of Neuse and Route 25-Durant: Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM Route 2L-Falls of Neuse North and Route 32-Lynn-Spring Forest Weekday: 6:00AM-9:00PM Saturday: 6:00AM-9:00PM Sunday: 7:00AM-7:00PM
Frequency Off Peak (min)	Route 2-Falls of Neuse: 30-60 Route 2L-Falls of Neuse North: 60 Route 25-Durant: 60 Route 32-Lynn-Spring Forest: 60
Frequency Peak (min)	Route 2-Falls of Neuse: 30 Route 2L-Falls of Neuse North: 60 Route 25-Durant: 60 Route 32-Lynn-Spring Forest: 60
Major Destinations	WakeMed North Hospital, North Ridge Shopping Center, Duke Raleigh Hospital, Downtown Raleigh, Downtown Wake Forest, WRAL Soccer Complex, Wake Tech Northern Wake Campus, Triangle Town Center, Crabtree Valley Mall, Millbrook High School, Triangle Town Center
Connection Points	GoRaleigh Station, WakeMed North, Falls of Neuse/Spring Forest, Crabtree Valley Mall, Triangle Town Center

Project ID:	TO005-AJ	Project Type:	Bus Operations
			Bus Service

Project Description:

GoRaleigh will provide weekday service only between Wake Tech Southern Wake (Main) Campus, the Garner Station Park-and-Ride and an enhanced transfer point located on Garner Station Boulevard. This route will supplement Route 40X Wake Tech Express service, and will only operate on days when the Route 40X has a reduced schedule or does not operate due to holidays or semester breaks. This is a new service.



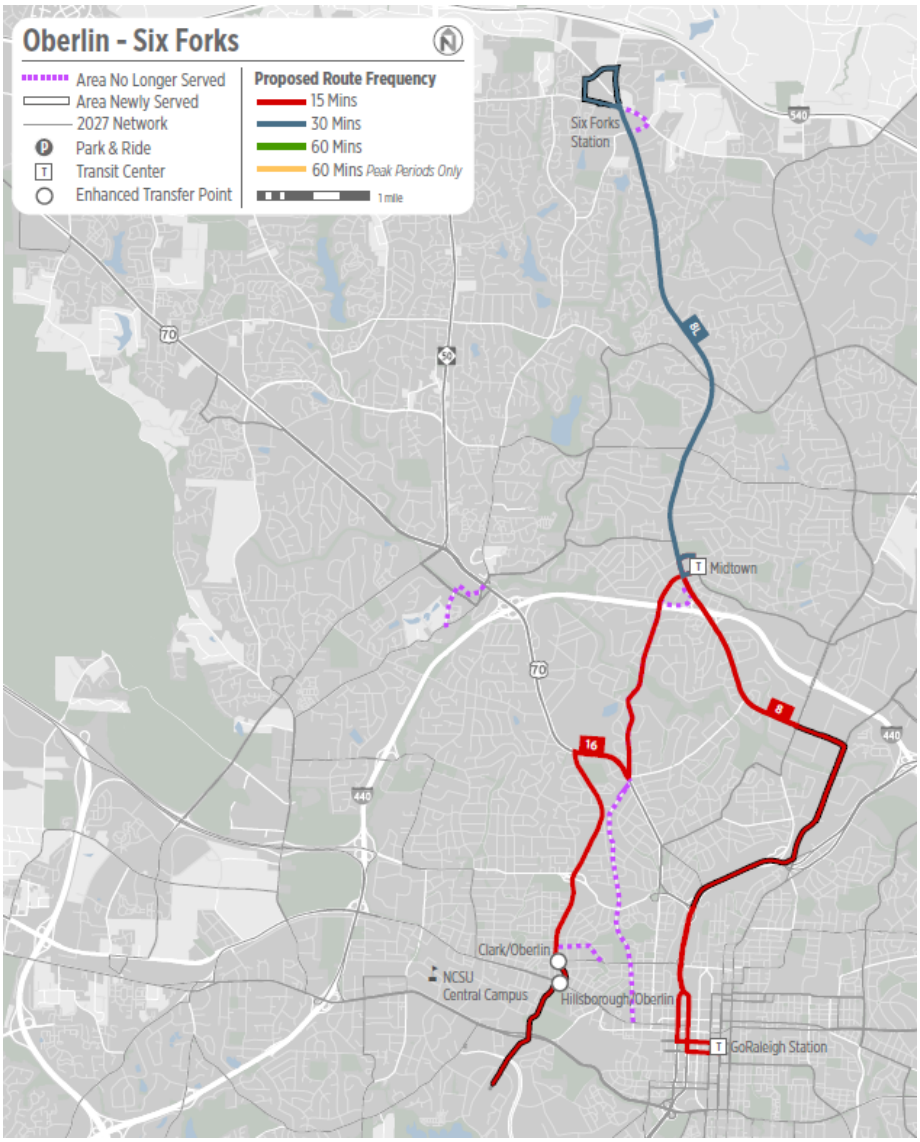
Project At A Glance	
Project Description	New Route 29-Garner-Wake Tech
Start Date	July 2022 (FY 2023)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$100,978
Service Span (at full route buildout)	Weekday: 6:30AM-6:30PM
Frequency Off Peak (min)	60
Frequency Peak (min)	60
Major Destinations	Wake Tech Southern Wake (Main) Campus
Connection Points	Garner Station Boulevard

Project ID:	TO005-AN	Project Type:	Bus Operations
			Bus Service

Project Description:

GoRaleigh will implement New Route 8-Six Forks Midtown as part of the frequent network. New Route 8-Six Forks replaces the current Six Forks route and splits into New Route 8 serving the inner portion (toward downtown Raleigh), and New Route 8L serving the outer portion. This route will continue to serve downtown Raleigh.

New Route 16 will replace the Oberlin route and will no longer serve downtown Raleigh but will serve NC State University (NCSU). This route will be part of the frequent network, with transfers available to multiple other frequent routes and the Western Bus Rapid Transit line.



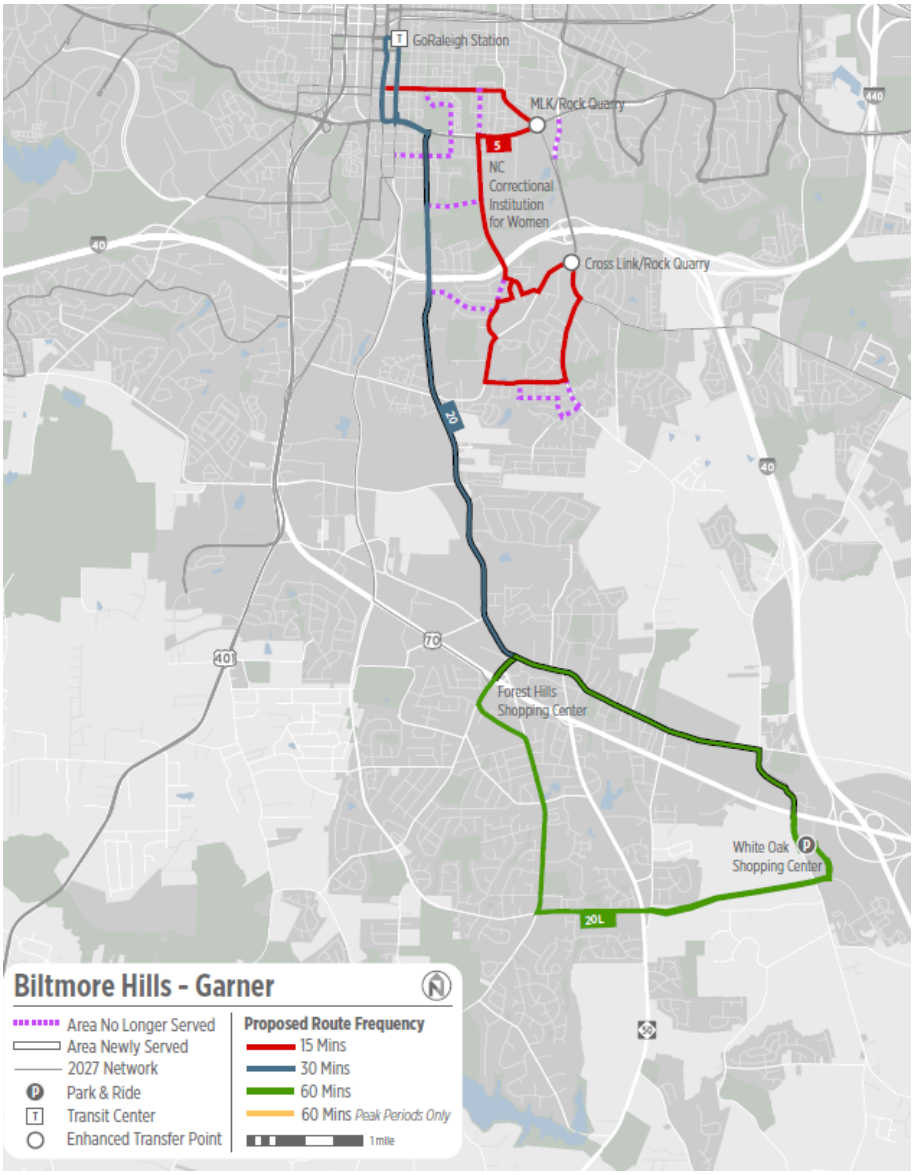
Project At A Glance	
Project Description	Oberlin/Six Forks Route Package: -New Route 8-Six Forks Midtown -New Route 8L-Six Forks North -New Route 16-Centennial-Midtown
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,839,713
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM
Frequency Off Peak (min)	Route 8-Six Forks Midtown: 15-30 Route 8L-Six Forks North: 30-60 Route 16-Centennial-Midtown: 15-30
Frequency Peak (min)	Route 8-Six Forks Midtown: 15 Route 8L-Six Forks North: 30 Route 16-Centennial-Midtown: 15
Major Destinations	Midtown, Downtown Raleigh, Six Forks Station, NCSU Central Campus
Connection Points	Midtown Transit Center, Clark/Oberlin, Hillsborough/Oberlin

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 and on Route 20L-Garner South.



Project At A Glance	
Project Description	Biltmore Hills/Garner Route Package: -Improvements to Route 5-Biltmore Hills -Increased Frequency and Weekend Service on Routes 20 and 20L
Start Date	August 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,088,329
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)	Route 5-Biltmore Hills: 15-30 Improvements to Routes 20 and 20L: 30-60
Frequency Peak (min)	Route 5-Biltmore Hills: 15 Improvements to Routes 20 and 20L: 30
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

FYs 2021-2027 Multi-Year Capital Improvement Plan

TC001 – VEHICLE ACQUISITION*										
Fixed Route Expansion Vehicles										
Project Sponsor	**Project ID**	**Project/Phase**	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TC001-C	Purchase 40-Foot Diesel, CNG, or Electric Buses	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	$ 7,764,325	$ -	$ 2,643,375	$ 8,934,607	$ 1,429,537	$ 10,407,031	$ 10,823,312	$ -
		Fixed Route Expansion Vehicles Subtotal	**$10,264,325**	**$ -**	**$ 2,643,375**	**$ 8,934,607**	**$ 1,429,537**	**$ 10,407,031**	**$ 10,823,312**	**$ -**
Fixed Route Replacement Vehicles										
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	$ 2,500,000	$ -	$ -	$ 1,700,000	$ 2,450,000	$ 2,700,000	$ 2,820,000	$ 2,600,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	$14,242,618	$ -	$ 9,073,893	$ 1,374,555	$ -	$ 8,920,312	$ 6,957,843	$ -
Reserve	TC001-G	Local Match for Vehicle Grants	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Fixed Route Replacements Vehicles Subtotal	**$17,942,618**	**$ -**	**$ 9,073,893**	**$ 3,074,555**	**$ 2,450,000**	**$ 11,620,312**	**$ 9,777,843**	**$ 2,600,000**
Paratransit Expansion Vehicles										
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	$ -	$ -	$ 107,812	$ 107,143	$ 114,095	$ 120,953	$ 121,030	$ 128,515
		Paratransit Expansion Vehicles Subtotal	**$ -**	**$ -**	**$ 107,812**	**$ 107,143**	**$ 114,095**	**$ 120,953**	**$ 121,030**	**$ 128,515**
Paratransit Replacement Vehicles										
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC001-K	Paratransit Expansion Vehicles	$ 380,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	$ -	$ -	$ 1,401,556	$ 1,500,009	$ 1,597,325	$ 1,935,252	$ 1,936,476	$ 2,056,236
		Paratransit Replacement Vehicles Subtotal	**$ 380,000**	**$ -**	**$ 1,401,556**	**$ 1,500,009**	**$ 1,597,325**	**$ 1,935,252**	**$ 1,936,476**	**$ 2,056,236**
		VEHICLE ACQUISITION TOTAL	**$28,586,943**	**$ -**	**$ 13,226,636**	**$ 13,616,314**	**$ 5,590,957**	**$ 24,083,548**	**$ 22,658,661**	**$ 4,784,751**

*The expenses 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.

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

TC002 – BUS INFRASTRUCTURE*

Bus Stop Improvements

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	$ 894,110	$ -	$ 431,678	$ 448,945	$ 466,903	$ 485,579	$ 505,002	$ 525,202
	TC002-R	Bus Stop Improvements for New Routes	Design/Construction	$ 1,016,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,078,751
Town of Apex	TC002-BE	Bus Stop Improvements for GoApex Route 1	Design/Construction	$ -	$ 207,000	$ -	$ -	$ -	$ -	$ -	$ -
Town of Morrisville	TC002-BF	Bus Stop/Node Improvements for Smart Shuttle	Design/Construction	$ -	$ 248,000	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	$ 750,000	$ -	$ 1,925,248	$ 2,002,258	$ 2,082,349	$ 1,216,653	$ 1,265,319	$ 1,315,932
	TC002-S	Bus Stop Improvements for New Stop Locations	Design/Construction	$ 1,455,000					$ -	$ -	$ -
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	$ 250,000	$ -	$ 1,004,710	$ 836,899	$ 870,375	$ 304,163	$ 316,330	$ 328,983
	TC002-M	Bus Stop Improvements for New Stop Locations	Design/Construction	$ 919,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-BC	I-540 Bus on Shoulder Improvements	Design/Construction	$ 31,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-BD	Improvements to Airport Bus Stop	Design/Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Bus Stop Improvements Subtotal	**$ 5,315,310**	**$ 455,000**	**$ 3,361,636**	**$ 3,288,102**	**$ 3,419,627**	**$ 2,006,395**	**$ 2,086,651**	**$ 3,248,868**
Park-and-Ride Improvements											
Town of Holly Springs	TC002-W	New Holly Springs Park-and-Ride Improvements	Construction/Install Amenities	$ 55,000	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	$ 408,000	$ -	$ 349,000	$ 355,000	$ 57,000	$ -	$ 57,000	$ -
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -
	TC002-BA	New Gorman/I-440 Park-and-Ride	Design/Construction	$ -	$ -	$ -	$ -	$ 2,812,160	$ -	$ -	$ -
			GoTriangle Subtotal	**$ 408,000**	**$ -**	**$ 2,949,000**	**$ 355,000**	**$ 2,869,160**	**$ -**	**$ 57,000**	**$ -**
City of Raleigh	TC002-X	Rolesville Park-and-Ride Improvements	Construction/Install Amenities	$ 55,000	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
			Park-and-Ride Improvements Subtotal	**$ 518,000**	**$ -**	**$ 2,949,000**	**$ 355,000**	**$ 2,869,160**	**$ 50,000**	**$ 57,000**	**$ -**
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design	$ 7,030,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ 3,630,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	$ 312,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 3,750,000	$ -	$ -	$ -	$ -	$ -
	TC002-AK	Downtown Apex Transfer Point Improvements	Design	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 208,000	$ -	$ -	$ -	$ -	$ -
			GoTriangle Subtotal	**$ 10,972,500**	**$ -**	**$ 4,043,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design and Land Acquisition	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 7,349,184	$ -	$ -	$ -	$ -	$ -
	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	$ -	$ -	$ -	$ -
	TC002-BB	Cary Towne Center Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ -	$ -	$ -	$ 360,000	$ -	$ -	$ -
			Town of Cary Subtotal	**$ 2,500,000**	**$ -**	**$ 7,349,184**	**$ 692,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
City of Raleigh	TC002-T	New East Raleigh Community Transit Center	Planning/Design	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AC	New Midtown Transit Center	Planning//Design	$ 364,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Final Design and Construction	$ -	$ -	$ 2,657,530	$ -	$ -	$ -	$ -	$ -
	TC002-AL	Crabtree Valley Mall Transit Center Updates	Design/Construction/Install Amenities	$ -	$ -	$ 323,904	$ -	$ -	$ -	$ -	$ -
	TC002-AM	Triangle Town Center Transit Center Updates	Design/Construction/Install Amenities	$ -	$ -	$ 323,904	$ -	$ -	$ -	$ -	$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ -	$ -
	TC002-AD	Cross Link/Rock Quarry Transfer Point Improvements	Design/Land Acquisition	$ 62,623	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AE	Hillsborough/Gorman Transfer Point Improvements	Design/Land Acquisition	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AF	Hillsborough/State Fairgrounds Transfer Point Improvements	Design/ Land Acquisition	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AG	MLK/Rock Quarry Transfer Point Improvements	Design/ Land Acquisition/Construction	$ 308,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AH	Hillsborough/Jones Franklin Transfer Point Improvements	Design/ Land Acquisition	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AN	Capital/Millbrook Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AO	WakeMed North Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AP	Falls of Neuse/Spring Forest Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -
	TC002-AR	Hillsborough/Oberlin Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AS	Clark/Oberlin Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AT	Brier Creek Commons Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AU	Avent Ferry/Gorman Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AY	Wilmington/Pecan Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 69,200	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 276,800	$ -	$ -	$ -
	TC002-AZ	Cameron Village Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 69,200	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 276,800	$ -	$ -	$ -
City of Raleigh Subtotal				**$ 3,273,119**	**$ -**	**$ 3,891,738**	**$ 1,554,000**	**$ 4,053,600**	**$ -**	**$ -**	**$ -**
Transit Center/Transfer Point Improvements Subtotal				**$ 16,745,619**	**$ -**	**$ 15,283,922**	**$ 2,246,000**	**$ 4,413,600**	**$ -**	**$ -**	**$ -**
Technology											
Town of Cary	TC002-Z	Fare Collection Technology Upgrade	N/A	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC002-AA	Fare Collection Technology Upgrade	N/A	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GoTriangle	TC002-AB	Farebox Upgrades and Mobile Ticketing Technology (Wake County Share)	N/A	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Technology Subtotal				**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Maintenance Facility Improvements											
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ 2,750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 13,800,000	$ -	$ -	$ -	$ -	$ -
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	$ 1,500,000	$ -	$ -	$ 5,800,000	$ -	$ -	$ -	$ -
			City of Raleigh Subtotal	**$ 4,600,000**	**$ -**	**$ 15,800,000**	**$ 5,800,000**	**$ -**	**$ -**	**$ -**	**$ -**
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction		$ -						
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	$ 200,000	$ -	$ 400,000	$ 2,280,000	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 13,077,696	$ 8,718,464	$ -	$ -
			Maintenance Facility Improvements Subtotal	**$ 7,300,000**	**$ -**	**$ 16,200,000**	**$ 8,080,000**	**$ 13,077,696**	**$ 8,718,464**	**$ -**	**$ -**
			BUS INFRASTRUCTURE TOTAL	**$ 33,378,929**	**$ 455,000**	**$ 37,794,558**	**$ 13,969,102**	**$ 23,780,083**	**$ 10,774,859**	**$ 2,143,651**	**$ 3,248,868**

*The expenses 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.

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

TC003 – OTHER CAPITAL*										
Capital Planning										
Project Sponsor	**Project ID**	**Project/Phase**	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TC003-A	Fixed Guideway Transit Corridors Major Investment Study	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC003-C	Bus and Rail Station Land Use & Affordable Housing Planning	$ 181,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC003-K	Wake Bus Plan Update	$ -	$ -	$ 550,000	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC003-E	Western Boulevard Corridor Study	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC003-O	Transit Origin-Destination Survey	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -
Capital Area MPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wake County	TC003-L	Northeastern Microtransit Planning Study	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -
		Capital Planning Subtotal	**$ 2,781,000**	**$ 105,000**	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Community Funding Area Planning										
Town of Fuquay-Varina	TC003-H	Microtransit Feasibility Study	$ 13,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Town of Garner	TC003-I	Transit Planning Study	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Town of Rolesville	TC003-J	Comprehensive Community Transportation Study	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Community Funding Areas Subtotal	**$ 80,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Technology										
GoTriangle	TC003-D	Enterprise Resource Planning (ERP) System (Wake County Share)	$ 916,666	$ 458,333	$ -	$ -	$ -	$ -	$ -	$ -
Capital Area MPO	TC003-G	Public-Facing Online Map for Wake Transit Projects	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TBD	TC003-M	Unallocated Technology Reserve	$ -	$ -	$ 2,080,000	$ 2,163,200	$ 2,249,728	$ 675,717	$ -	$ -
		Technology Subtotal	**$ 1,006,666**	**$ 458,333**	**$ 2,080,000**	**$ 2,163,200**	**$ 2,249,728**	**$ 675,717**	**$ -**	**$ -**
		OTHER CAPITAL TOTAL	**$ 3,867,916**	**$ 563,333**	**$ 2,630,000**	**$ 2,163,200**	**$ 2,249,728**	**$ 675,717**	**$ -**	**$ -**

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

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

TC004 – COMMUTER RAIL TRANSIT*											
Project Sponsor	**Project ID**	**Project**	**Phase**	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
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	$ 39,360,371	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		COMMUTER RAIL TRANSIT TOTAL		**$ 45,360,371**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

TC005 – BUS RAPID TRANSIT*												
Project Sponsor	**Project ID**	**Project**	**Funding Source**	**Phase**	**Prior Years**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	$ 4,947,000	$ 1,953,000	$ -	$ -	$ -	$ -	$ -	$ -
				Right-of-Way	$ -	$ 44,000	$ -	$ -	$ -	$ -	$ -	$ -
				Construction	$ -	$ 22,199,000	$ -	$ -	$ -	$ -	$ -	$ -
				Vehicles	$ -	$ 4,024,000	$ -	$ -	$ -	$ -	$ -	$ -
			Federal	All Phases	$ -	$ 35,655,100	$ -	$ -	$ -	$ -	$ -	$ -
			City of Raleigh	All Phases	$ -	$ 3,261,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC005-A2	Southern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	$ 6,539,515	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	$ 8,289,515	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC005-A4	Northern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	$ 5,539,515	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC005-A	Bus Rapid Transit (Remaining Corridors)**	Wake Transit Tax Proceeds and Federal	Project Development and Final Design (Remaining Corridors)	$ -	$ -	$ 4,500,000	$ -	$ -	$ -	$ -	$ -
				Right-of-Way/ Construction/Vehicles (Remaining Corridors)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BUS RAPID TRANSIT TOTAL					**$ 25,315,545**	**$ 67,136,100**	**$ 4,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

Note: Given impacts to sales tax collections associated with the COVID-19 pandemic and ongoing uncertainty, future-year expenditures reflected in this table have not been rebalanced with projected revenues that reflect likely reductions in sales tax collections. It is anticipated that the programming of expenditures reflected above will be revisited in the 2nd quarter of FY 21 when sales tax data are available for the period most immediately impacted by the COVID-19 pandemic.

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 2027. 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 2027. 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

Bus Infrastructure - TC002

Future Year Projects

Project ID:	TC002-R	Project Type:	Bus Infrastructure
			Bus Stop Improvements

Project Description:

The Town of Cary/GoCary will design and construct a number of bus stops to support future bus services programmed to begin in FY 2027. Improvements will include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.

Project at A Glance	
Project Description	Bus Stop Improvements for New Routes
Start Date	July 2026
Agency	Town of Cary/GoCary
FY 2027 Cost	$1,078,751
Funding Source	Wake Transit Tax Proceeds, Federal Funds

Project ID:	TC002-BA	Project Type:	Bus Infrastructure
			Park-and-Ride Improvements

Project Description:

GoTriangle will build a new, approximately 100-space park-and-ride facility in southwestern Raleigh. The park-and-ride facility will serve riders originating in southwestern Raleigh and the Lake Wheeler area traveling to downtown and other parts of Raleigh.

Project at A Glance	
Project Description	New Gorman/I-44O Park-and-Ride Facility
Start Date	FY 2024
Agency	GoTriangle
FY 2024 Cost	$2,812,160
Funding Source	Wake Transit Tax Proceeds, Federal Funds

Project IDs:	TC002- AK, AN, AO, AP, AQ, AR, AS, AT, AU, AV, AW, AY, AZ, BB	Project Type:	Bus Infrastructure
			Transit Center/Transfer Point Improvements

Project Description:

The Multi-Year CIP programs new transit connections throughout the county that will be supported by enhanced transfer points. The transfer points will include:

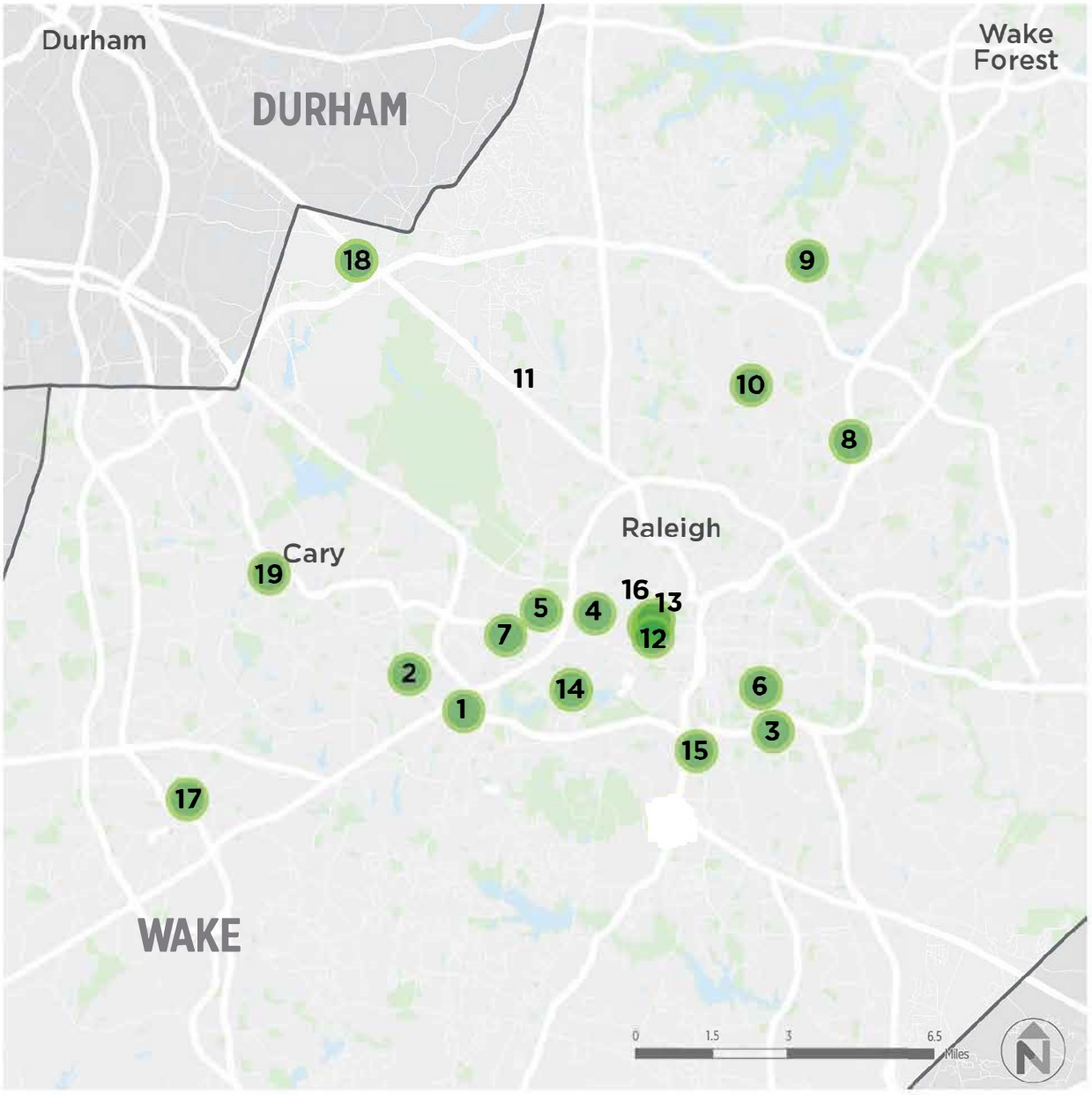
- Larger shelter(s)
- Lighting
- Passenger information, including real-time information systems; and
- Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)

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 on Next Page)
Agency	Various (See Schedule on Next Page)
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds, Federal Funds

Map	Location	City	Year
1	Crossroads Plaza	Cary	FY23
2	Cary Towne Center	Cary	FY24
3	Cross Link/Rock Quarry	Raleigh	FY20
4	Hillsborough/Gorman	Raleigh	FY20
5	Hillsborough/State Fairgrounds	Raleigh	FY20
6	MLK/Rock Quarry	Raleigh	FY20
7	Hillsborough/Jones Franklin	Raleigh	FY20
8	Capital/Milbrook	Raleigh	FY21
9	WakeMed North	Raleigh	FY21
10	Falls of Neuse/Spring Forest	Raleigh	FY22
11	PleasantValley Shopping Center	Raleigh	FY21
12	Hillsborough/Oberlin	Raleigh	FY22
13	Clark/Oberlin	Raleigh	FY22
14	Avent Ferry/Gorman	Raleigh	FY22
15	Wilmington/Pecan	Raleigh	FY23
16	Cameron Village	Raleigh	FY23
17	Downtown Apex	Apex	FY21
18	Briar Creek Commons	Raleigh	FY22
19	Park West Village	Cary	FY23

Vicinity Map



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

Project Description:

The Town of Cary will develop 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. The Wake Bus Plan assumes site development costs will be shared across modes and assigns 40% of projects costs to the Bus Infrastructure funding category.

Services anticipated to use the facility by FY 2027 include:

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

Project at A Glance	
Project Description	New Downtown Multimodal Transit Facility
Start Date	FY 2022
Agency	Town of Cary/GoCary
FY 2022 Cost	$24,000,000 (Bus component - $7,349,184)
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

GoRaleigh will implement updates to the Transit Center at Crabtree Valley Mall in FY 2021. The Crabtree Valley Mall is a major transit hub with multiple routes converging at the transit center. The existing bus stop is adjacent to a parking deck and offers shelter from the weather. Additional investments will be needed to support bus riders transferring between routes, including additional passenger amenities and information display.

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

Project at A Glance	
Project Description	Crabtree Valley Mall Transit Center Updates
Start Date	FY 2022
Agency	City of Raleigh/GoRaleigh
FY 2022 Cost	$323,904
Funding Source	Wake Transit Tax Proceeds, Federal Funds

Project IDs:	TC002-AM and TC002-AX	Project Type:	Bus Infrastructure
			Transit Center/Transfer Point Improvements

Project Description:

GoRaleigh will implement updates to the Transit Center at Triangle Town Center in FY 2021. There are currently two transit stops at Triangle Town Center. The main bus stop is located at the mall entrance. Park-and-ride spaces are located near the Orvis store along the access road. As more bus services meet at Triangle Town Center, both bus stops will need additional infrastructure to support bus riders making transfers between routes.

GoRaleigh plans to relocate the transit center to a new location on the Triangle Town Center property in FY 2024. Funding is allocated in FY 2023 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2024 to relocate the transit center.

Project at A Glance	
Project Description	Triangle Town Center Transit Center Updates
Start Date	FY 2022
Agency	City of Raleigh/GoRaleigh
FY 2022 Cost	Updates: $323,904
FY 2023 Cost	Feasibility/Design: $350,000
FY 2024 Cost	Construction: $3,500,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

Project ID:	TC002-H	Project Type:	Bus Infrastructure
			Maintenance Facility Improvements

Project Description:

The City of Raleigh/GoRaleigh will expand its compressed natural gas (CNG)fueling station at the GoRaleigh bus operations and maintenance facility on Poole Road. This infrastructure is needed to support an expansion in GoRaleigh's CNG-fueled fleet, which will result in cleaner vehicle emissions and lower fuel costs.

Project at A Glance	
Project Description	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility
Start Date	FY 2023
Agency	City of Raleigh/GoRaleigh
FY 2023 Cost	Design/Construction: $5,800,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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 is unable to accommodate GoTriangle's service vans fleet (66 vehicles).

GoTriangle will plan, design and construct a new Operations and Maintenance Facility. Recommendations call for building a facility with capacity for 150 buses, large enough to accommodate GoTriangle's fleet needs, including vehicles needed for operations in Orange and Durham Counties. Facility costs will be shared across GoTriangle's service areas. The Wake County share of the facility costs is 40%.

Project at A Glance	
Project Description	Expansion of Bus Operations and Maintenance Facility (Wake County share)
Start Date	FY 2022
Agency	GoTriangle
FY 2022 Cost	Planning and Design: $400,000
FY 2023 Cost	Planning and Design: $2,280,000
FY 2024 Cost	Construction: $13,077,696
FY 2025 Cost	Construction: $8,718,464
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds

Bus Rapid Transit - TC005

Future Year Projects

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

Project Description:

In FY22, the City of Raleigh will continue to advance the Capital, Western, and Wilmington Bus Rapid Transit (BRT) corridors identified in the Wake Transit Plan through the Federal Transit Administration (FTA) Small Start Project Development (SS PD) process.

Activities included in this phase that will continue into FY 22 are:

- Selection of the Locally Preferred Alternative (LPA)
- Environmental review (NEPA)
- Design (up to final)

This funding will be used to supplement project development and final design for the northern, western, and southern BRT corridors, as needed.

Project at a Glance	
Project Title	Bus Rapid Transit (Remaining Corridors)
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2022Costs	$4,500,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2021

END OF FY 2021 RECOMMENDED WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT