

APPENDIX E: FYs 2021-2030 Programming of Wake Transit Plan Update Investments

Final Multi-Year Operating Investment Alternative

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

TO002 – Transit Plan Administration/Implementation

Staffing

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

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

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	FY 2028	FY 2029	FY 2030
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 510,512	\$ 541,893	\$ 555,440	\$ 569,326	\$ 583,559	\$ 598,148	\$ 613,102	\$ 628,430	\$ 644,140	\$ 660,244	\$ 676,750
	TO005-B	Route 300 Improvements	\$ 1,012,837	\$ 648,753	\$ 664,972	\$ 681,596	\$ 698,636	\$ 716,102	\$ 734,004	\$ 376,177	\$ -	\$ -	\$ -
	TO003-A	Fuquay-Varina Express Route	\$ 278,996	\$ 285,971	\$ 293,120	\$ 300,448	\$ 307,959	\$ 315,658	\$ 323,550	\$ 331,639	\$ 339,930	\$ 348,428	\$ 357,139
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 239,078	\$ 245,055	\$ 251,181	\$ 257,461	\$ 263,897	\$ 270,495	\$ 277,257	\$ 284,189	\$ 291,294	\$ 149,288	\$ -
	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	\$ 73,014	\$ 37,420	\$ -
	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	\$ -	\$ 681,593	\$ 1,501,452	\$ 1,538,988	\$ 1,577,463	\$ 1,616,900	\$ 1,657,322	\$ 1,698,755	\$ 1,741,224	\$ 1,784,755	\$ 1,829,373
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 862,000	\$ 1,300,000
	TO005-AQ	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,899,367	\$ 2,971,851	\$ 1,523,074	\$ -	\$ -	\$ -
	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	\$ 372,296	\$ 381,604	\$ 391,144
	TO005-BH	GoTriangle Complementary ADA Services	\$ -	\$ 187,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Western BRT Replacement of Route 300			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (442,019)	\$ (884,038)	\$ (884,038)
Savings from Replacement of Existing GoTriangle Service			\$ -	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)
GoTriangle Subtotal			\$ 2,565,633	\$ 3,497,071	\$ 4,402,694	\$ 4,528,140	\$ 4,656,720	\$ 6,215,081	\$ 6,385,836	\$ 4,219,590	\$ 1,962,756	\$ 2,724,597	\$ 3,055,264
Town of Cary	TO004-A	Sunday and Holiday Service on All Routes (with expanded paratransit hours)	\$ 598,676	\$ 528,177	\$ 580,995	\$ 595,520	\$ 610,408	\$ 625,668	\$ 641,309	\$ 657,342	\$ 673,776	\$ 690,620	\$ 707,886
	TO004-B	Increase Midday Frequencies on Existing Routes	\$ 455,471	\$ 438,962	\$ 482,858	\$ 494,930	\$ 507,303	\$ 519,985	\$ 532,985	\$ 546,310	\$ 559,967	\$ 573,967	\$ 588,316
	TO005-H	New Route – Weston Parkway	\$ 824,919	\$ 758,874	\$ 930,096	\$ 953,349	\$ 977,182	\$ 1,001,612	\$ 1,026,652	\$ 1,052,318	\$ 1,078,626	\$ 1,105,592	\$ 1,133,232
	TO005-BE	Apex-Cary Express	\$ -	\$ 129,114	\$ 142,025	\$ 145,576	\$ 149,215	\$ 152,946	\$ 156,769	\$ 160,689	\$ 164,706	\$ 168,824	\$ 173,044
	TO005-AG	Route 9B - Buck Jones Span Improvements	\$ -	\$ -	\$ -	\$ 443,590	\$ 454,680	\$ 466,047	\$ 477,698	\$ 489,640	\$ 501,881	\$ 514,428	\$ 527,289
	TO005-AK	New Route: 9A Hillsborough-Trinity	\$ -	\$ -	\$ -	\$ 1,226,063	\$ 1,256,715	\$ 1,288,133	\$ 1,320,336	\$ 1,353,345	\$ 1,387,178	\$ 1,421,858	\$ 1,457,404
	TO005-BI	GoCary Complementary ADA Services	\$ -	\$ 86,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Cary Subtotal			\$ 1,879,066	\$ 1,941,795	\$ 2,135,974	\$ 3,859,027	\$ 3,955,503	\$ 4,054,391	\$ 4,155,750	\$ 4,259,644	\$ 4,366,135	\$ 4,475,289	\$ 4,587,171
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	\$ 154,837	\$ -	\$ -
	TO004-E	Increase Sunday Service Span	\$ 1,817,018	\$ 1,531,436	\$ 1,828,868	\$ 1,874,590	\$ 1,708,648	\$ 1,751,364	\$ 1,402,256	\$ 1,323,841	\$ 1,254,311	\$ 1,068,274	\$ 697,242
	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	\$ 3,566,057	\$ 3,655,209	\$ 3,746,589
	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	\$ 4,160,400	\$ 4,264,410	\$ 4,371,020
	TO005-Q	New Route 401 – Rolesville Express	\$ 208,165	\$ 119,000	\$ 121,975	\$ 125,024	\$ 128,150	\$ 131,354	\$ 134,638	\$ 138,004	\$ 141,454	\$ 144,990	\$ 148,615
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 520,414	\$ 460,000	\$ 546,760	\$ 560,429	\$ 574,440	\$ 588,801	\$ 603,521	\$ 618,609	\$ 634,074	\$ 649,926	\$ 666,174
	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	\$ 2,409,480	\$ 2,469,717	\$ 2,531,460
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ -	\$ 396,631	\$ 493,826	\$ 512,141	\$ 530,913	\$ 550,155	\$ 569,878	\$ 584,125	\$ 598,728	\$ 613,697	\$ 629,039
	TO005-AM	Glenwood Route Package	\$ -	\$ 471,164	\$ 993,427	\$ 1,018,263	\$ 1,043,719	\$ 1,069,812	\$ 1,096,558	\$ 1,123,971	\$ 1,152,071	\$ 1,180,873	\$ 1,210,394
	TO005-AD	New Route 9 – Hillsborough Street	\$ -	\$ -	\$ -	\$ 1,828,790	\$ 1,874,510	\$ 1,921,372	\$ 1,969,407	\$ 2,018,642	\$ 2,069,108	\$ 2,120,836	\$ 2,173,857
	TO005-AI	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,961,329
	TO005-AN	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,667,713	\$ 3,254,075	\$ 3,335,426	\$ 3,418,812	\$ 3,504,282
	TO005-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,764	\$ 178,108	\$ 182,561
	TO005-AP	Biltmore Hills/Garner Route Package	\$ -	\$ -	\$ -	\$ -	\$ 839,530	\$ 860,518	\$ 882,031	\$ 904,082	\$ 926,684	\$ 949,851	\$ 973,597
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,162	\$ 1,393,141	\$ 1,427,970	\$ 1,463,669
	TO005-AT	Improvements to Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248,368	\$ 1,279,578	\$ 1,311,567
	TO005-AU	New Route 31 - Southwest**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-AV	Improvements to Route 12: Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,937	\$ 7,110	\$ 7,288	\$ 7,470	\$ 7,657
	TO005-AW	Improvements to Route 3: Glascock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,434,779	\$ 1,470,648	\$ 1,507,415	\$ 1,545,100	\$ 1,583,728
	TO005-AX	New Route 10: Raleigh Boulevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,889	\$ 508,286	\$ 520,993	\$ 534,018	\$ 547,368
	TO005-BB	New Route 24: New Hope-Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,011,395	\$ 3,086,680
	TO005-BC	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,584,863	\$ 1,624,485	\$ 1,665,097
	TO005-BD	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,032	\$ 1,243,358	\$ 1,274,442	\$ 1,306,303
Northern BRT Replacement of Route 1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,291,597)	\$ (2,583,194)
New Bern BRT - Route 15 Service Reductions			\$ -	\$ -	\$ -	\$ -	\$ (520,832)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)
Southern BRT - Route 7 Service Reductions			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (365,284)	\$ (730,568)	\$ (730,568)
TO005-BJ	GoRaleigh Complementary ADA Services	\$ -	\$ 1,247,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Raleigh Subtotal			\$ 15,175,949	\$ 12,092,011	\$ 12,992,074	\$ 15,151,635	\$ 15,642,287	\$ 15,531,503	\$ 19,164,227	\$ 23,672,764	\$ 26,674,874	\$ 28,355,331	\$ 29,412,803
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	\$ 440,417	\$ 451,427	\$ 462,713
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ -	\$ 33,000	\$ 338,800	\$ 347,270	\$ 355,952	\$ 364,851	\$ 373,972	\$ 383,321	\$ 392,904	\$ 402,727	\$ 412,795
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 214,057	\$ 337,888	\$ 346,335	\$ 354,994	\$ 363,868	\$ 372,965	\$ 382,289	\$ 391,846	\$ 401,642	\$ 411,683	\$ 421,975

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

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

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

Notes: New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding. While Routes 29 and 34 could not be included, the Wake Tech North campus is currently served and will continue to be served by GoRaleigh Route 25L: Triangle Town Link. The Wake Tech South campus is currently served and will continue to be served by GoRaleigh Route 40X: Wake Tech Express. The new Route 29: Garner-Wake Tech would only operate when Route 40X is not otherwise operating due to campus closures for breaks, holidays, weather events, etc.

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

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

TO007 – CRT Operations*

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

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

Final Multi-Year Capital Investment Alternative

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

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

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC002-T	New East Raleigh Community Transit Center	Planning/Design	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 3,157,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ 546,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	
			Final Design and Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,989,360	\$ -	\$ -	\$ -	\$ -	
	TC002-AL	Crabtree Valley Mall Transit Center Updates	Design/Construction/Instal l Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AM	Triangle Town Center Transit Center Updates	Design/Construction/Instal l Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,862
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-AD	Cross Link/Rock Quarry Transfer Point Improvements	Design/Land Acquisition	\$ 62,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AE	Hillsborough/Gorman Transfer Point Improvements	Design/Land Acquisition	\$ 62,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AF	Hillsborough/State Fairgrounds Transfer Point Improvements	Design/Land Acquisition	\$ 62,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AN	Capital/Millbrook Transfer Point Improvements	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction			\$ -	\$ 152,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC002-AO	WakeMed North Transfer Point Improvements	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Construction	\$ -	\$ 152,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC002-AQ	Pleasant Valley Shopping Center Transfer Point Improvements	Design/Land Acquisition/Construction	\$ -	\$ 152,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ -	\$ -	\$ 133,200	\$ -	\$ 216,104	\$ -	\$ -	\$ -	\$ 80,980	\$ 87,560	\$ -	
		Construction	\$ -	\$ -	\$ -	\$ 532,800	\$ -	\$ 864,414	\$ -	\$ -	\$ -	\$ 336,879	\$ 350,240	
Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)														
City of Raleigh Subtotal				\$ 3,273,119	\$ 1,441,263	\$ 3,938,538	\$ 532,800	\$ 3,012,516	\$ 3,853,774	\$ -	\$ -	\$ 80,980	\$ 867,301	\$ 4,778,857
Transit Center/Transfer Point Improvements Subtotal				\$ 16,745,619	\$ 1,441,263	\$ 16,604,042	\$ 1,224,800	\$ 3,372,516	\$ 3,853,774	\$ -	\$ -	\$ 80,980	\$ 867,301	\$ 4,778,857
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			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	\$ -	\$ 17,800,000	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	\$ 17,600,000						\$ -		

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 400,000	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 2,700,000	\$ -	\$ 35,800,000	\$ 8,080,000	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 28,778,929	\$ 2,011,063	\$ 59,484,747	\$ 13,015,307	\$ 19,842,518	\$ 17,965,058	\$ 3,479,828	\$ 4,305,152	\$ 4,114,304	\$ 6,283,160	\$ 7,219,944

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

TC003 – OTHER CAPITAL

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

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

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

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

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

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

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

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

Investment Priorities Deferred From 2030 Financial Constraint

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

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

*New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process, in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding. While Routes 29 and 34 could not be included, the Wake Tech North campus is currently served and will continue to be served by GoRaleigh Route 25L: Triangle Town Link. The Wake Tech South campus is currently served and will continue to be served by GoRaleigh Route 40X: Wake Tech Express. The new Route 29: Garner-Wake Tech would only operate when Route 40X is not otherwise operating due to campus closures for breaks, holidays, weather events, etc.

**Projects completely eliminated from further consideration