



WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2024 Adopted, Amended Wake Transit Work Plan

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT



Adopted by CAMPO June 21, 2023
Adopted by GoTriangle June 28, 2023
Amended in November 2023, January 2024, May 2024

FY 2024 Adopted, Amended Wake Transit Work Plan

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1. Introduction

1. Introduction

Wake Transit Program Background

In 2016, the governing boards of GoTriangle, CAMPO, and Wake County adopted the Wake County Transit Plan, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement (ILA), which guides the ongoing planning, funding, expansion, and construction of projects in the Plan. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund improvements and the expansion of the county's public transportation network. Local sales tax went into effect on April 1, 2017 and is the primary funding source for the plan. This series of events set into motion a transformative vision for transit in Wake County. This vision, which is clearly defined within the Wake County Transit Plan, was built upon a comprehensive and participatory process that included an assessment of the type and scale of transit services needed in Wake County, as well as the values and priorities of residents, employers, and regional stakeholders.

Included in the ILA is creation of the Wake County Transit Planning Advisory Committee (TPAC), a team charged with facilitating planning activities and recommending funding for implementation elements reflected in the adopted Wake County Transit Plan. It 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). One of the TPAC's most notable responsibilities is the production of the recommended annual Wake Transit Work Plan, which serves as the vehicle for more detailed and immediate transit plan investment decisions to be made for Wake County. Work Plans have been developed by the TPAC in cooperation with the two designated Wake Transit lead agencies, CAMPO and GoTriangle, since Fiscal Year (FY) 2018.

Wake Transit Work Plans are comprised of annual operating and capital budgets for transit investments, updates to financial assumptions guiding the solvency of the plan, multi-year operating and capital programs guiding the planning for investments to be made in future years, and project-level agreements. Work Plans are developed every winter and spring preceding the ensuing fiscal year that the Plans are intended to cover. Feedback received through the public review process is considered and incorporated into the final Work Plan that is recommended by the TPAC and considered for adoption by the CAMPO and GoTriangle governing boards before June 30th of each year.

TPAC (Transit Planning Advisory Committee)



Wake Transit Program Organizational Flow Chart

FY 2024 Adopted Wake Transit Work Plan Overview

As the next iteration of the annual Wake Transit Work Plan, the Fiscal Year (FY) 2024 Adopted Wake Transit Work Plan outlines the transit investment that will receive funding in the upcoming fiscal year, which runs from July 1st of calendar year 2023 to June 30th of calendar year 2024. The FY 2024 Adopted Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The FY 2024 Adopted Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2024 and beyond, including the use of a placeholder scenario for the Greater Triangle Commuter Rail Project because, at the time of publication and adoption of the FY 2024 Adopted Wake Transit Work Plan, no decision on the project’s future had been made (see Chapter IV for more information);
- Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), serve as planning tools that detail future investments that are anticipated to receive funding in future Wake Transit Work Plans. Please note that project scopes and financial details associated with future-year projects will be refined during the annual development process associated with the appropriate future-year Work Plan.

Specific operating and capital funding agreements will be executed for each implementation element

adopted within the FY 2024 Wake Transit Work Plan to detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The FY 2024 Adopted Wake Transit Work Plan was developed to implement the most recent version of the Wake County Transit Plan, which was adopted by the CAMPO and GoTriangle governing boards in April 2021. This update to the original Wake County Transit Plan extended the fiscally constrained horizon of the plan an additional three (3) years, out through FY 2030. It took stock of the transit investments and projects originally planned through FY 2027, considered the impacts and performance of investments accomplished to date, and reevaluated remaining programmed transit investments based upon:

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

One result of this process was the rescheduling and rebalancing of investments programmed for future years in previously adopted Work Plans to align with updated revenue assumptions that reflect the economic impacts of the COVID-19 pandemic, as well as the findings of further feasibility studies particularly for significant capital projects. All subsequent Work Plans, starting in FY 2022, reflect this rescheduling and rebalancing of investments through FY 2030; and have been designed to implement the vision detailed in the adopted Wake County Transit Plan.

The Recommended FY 2024 Wake Transit Work Plan was released for public review and comment from May 1st to May 14th, 2023. Input was received and was carefully considered by the TPAC for incorporation into the FY 2024 Adopted Wake Transit Work Plan. As specified in the Wake Transit Governance Agreement, the Work Plan was officially put into action when it was recommended by the TPAC on May 17, 2023 and adopted by the CAMPO Executive Board on June 21, 2023 and the GoTriangle Board of Trustees on June 28, 2023.

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2. FY 2024 Operating Budget

**GO TRIANGLE FY2024 BUDGET ORDINANCE AMENDMENT
TRIANGLE TAX DISTRICT – WAKE OPERATING FUND**

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, 2023, and ending June 30, 2024:

| | Original | Revised |
|--|----------------------|----------------------|
| Article 43 ½ Cent Local Option Sales Tax | \$ 26,519,260 | \$ 26,855,620 |
| Vehicle Rental Tax | 275,704 | 275,704 |
| \$7 Vehicle Registration Tax | 6,850,000 | 6,850,000 |
| \$3 Vehicle Registration Tax (Transfer from Wake Tax District) | 2,925,000 | 2,925,000 |
| Other/Miscellaneous | <u>1,088,574</u> | <u>1,088,574</u> |
| Total | \$ 37,658,538 | \$ 37,994,898 |

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

| | Original | Revised |
|---|----------------------|----------------------|
| Tax District Administration - GoTriangle | \$ 635,733 | \$ 635,733 |
| Transit Plan Administration | | |
| GoTriangle | 2,745,107 | 2,745,107 |
| Capital Area Metropolitan Planning Organization (CAMPO) | 824,909 | 824,909 |
| City of Raleigh | 1,885,167 | 1,960,167 |
| Town of Cary | 884,348 | 884,348 |
| Community Funding Areas | | |
| Town of Wake Forest | 415,457 | 415,457 |
| Town of Apex | 440,607 | 440,607 |
| Town of Morrisville | 375,012 | 375,012 |
| Reserve | 837,785 | 837,785 |
| Bus Operations | | |
| GoTriangle | 4,052,469 | 4,052,469 |
| City of Raleigh | 20,742,251 | 21,003,611 |
| Town of Cary | 2,557,187 | 2,557,187 |
| Wake County | 1,125,361 | 1,125,361 |
| Town of Wendell | 4,752 | 4,752 |
| Town of Zebulon | 6,397 | 6,397 |
| Reserve | <u>125,996</u> | <u>125,996</u> |
| Total | \$ 37,658,538 | \$ 37,994,898 |

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.

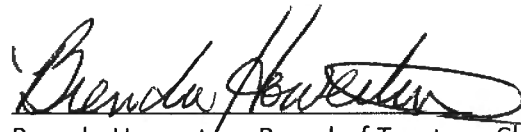
Section 4: Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2023, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

ATTEST:

ADOPTED THIS THE 15TH DAY OF NOVEMBER 2023.


Michelle C. Dawson, Clerk to the Board


Brenda Howerton, Board of Trustees Chair

**GO TRIANGLE FY2024 BUDGET ORDINANCE
WAKE SPECIAL TAX DISTRICT FUND**

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

Section 1. It is estimated that the following revenues will be available in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2023, and ending June 30, 2024:


| | |
|------------------------------|----------------------------|
| \$3 Vehicle Registration Tax | \$ <u>2,925,000</u> |
| Total | \$ <u>2,925,000</u> |

Section 2. The following amounts hereby are appropriated in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

| | |
|---|----------------------------|
| Transfer to Triangle Tax District – Wake Operating Fund | \$ <u>2,925,000</u> |
| Total | \$ <u>2,925,000</u> |


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

ATTEST:



Michelle C. Dawson, Clerk to the Board

ADOPTED THIS THE 28TH DAY OF JUNE 2023.



Sig Hutchinson, Board of Trustees Chair

2.2 Wake Operating – Summary

FY24 Triangle Tax District: Wake Operating

Revised

| | Triangle Tax District: Wake Operating |
|---|--|
| Revenues | |
| Tax District Revenues | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 26,855,620 |
| Vehicle Rental Tax | \$ 275,704 |
| \$7.00 Vehicle Registration Tax | \$ 6,850,000 |
| \$3.00 Vehicle Registration Tax (Transfer from Wake Tax District) | \$ 2,925,000 |
| Community Funding Area Fund Balance | \$ 480,137 |
| Other Tax District Revenues | \$ 608,437 |
| Total Revenues | \$ 37,994,898 |
| Expenditures | |
| Tax District Administration | |
| Salaries and Benefits | \$ 470,000 |
| Contracted Services | \$ 165,733 |
| Transit Plan Administration | |
| GoTriangle | \$ 2,745,107 |
| CAMPO | \$ 824,909 |
| GoRaleigh | \$ 1,960,167 |
| GoCary | \$ 884,348 |
| Bus Operations | |
| GoTriangle | \$ 4,052,469 |
| GoRaleigh | \$ 21,003,611 |
| GoCary | \$ 2,557,187 |
| GoWake Access | \$ 1,125,361 |
| Wendell | \$ 4,752 |
| Zebulon | \$ 6,397 |
| Reserve | \$ 125,996 |
| Community Funding Area | |
| Wake Forest | \$ 415,457 |
| Apex | \$ 440,607 |
| Morrisville | \$ 375,012 |
| FY23 Unused Funds | \$ 480,137 |
| Reserve | \$ 357,648 |
| Total Expenditures | \$ 37,994,898 |
| Revenues over Expenditures | \$ - |

2.3 Wake Operating – Narrative

Fiscal Year 2024 Revenues

A total of \$136.2 million of Revenue is budgeted in the Adopted Wake Transit Work Plan for fiscal year (FY) 2024. These dollars funded by the Wake County Tax District rely on a mixture of local funding sources, the largest of which is the half-cent local option sales tax. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax for the purpose of funding the county's public transportation systems. The FY 2024 Adopted Wake Transit Work Plan assumes the seventh full year of sales tax revenue, totaling \$125.0 million.

In addition to the half-cent sales tax, the FY 2024 Adopted Wake Transit Work Plan involves four other revenue sources which make up the additional \$11.2 million.

- A \$7 county vehicle registration tax to fund transportation systems (\$6.9 million is budgeted for FY 2024);
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax (\$2.9 million is budgeted for FY 2024);
- A portion of the 5% vehicle rental tax allocated to Wake County (\$276 thousand is budgeted for FY 2024); and
- Other Tax District revenues (\$1.1 million is budgeted for FY 2024).

Fiscal Year 2024 Expenditures

The FY 2024 Adopted Wake Transit Work Plan includes approximately \$37.7 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations. The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and overall transit plan implementation. Finally, the third group, Total Tax District Administration, covers expenses related to the administration of the tax district.

I. Total Bus Operations -- \$30.9 Million

New Bus Operations - \$0.7 million

Continuation of Bus Operations Funded in Previous Work Plans - \$30.2 million

The FY 2024 Adopted Wake Transit Work Plan includes \$30.8 million for Bus Operations, of which approximately \$0.6 million is for new operations, and approximately \$30.2 million is for the continuation of funding for services implemented in prior years.

a. Route Improvement and Expansions: \$564,988

The FY 2024 Adopted Wake Transit Work Plan continues to build on the previously approved work plans.

- *Biltmore Hills/Garner Service Expansion: \$164,988*

\$164,988 allocated to GoRaleigh for the implementation of Biltmore Hills/Garner service expansion, which includes realignment and increased frequency for the existing Route 5 – Biltmore Hills, as well as, weekend service for Route 20-Garner.

- *Northeast Wake County Microtransit Service: \$400,000*

\$400,000 allocated to Wake County to provide continued microtransit service in the current Northeast Wake County SmartRide service area in FY 2024. This funding is for FY 2024 only and it is anticipated that this service will continue through the Community Funding Area Program (CFAP) with a local match in FY 2025, given a successful application during the FY 2025 CFAP Call for Projects.

b. Continuation of Existing Service Funded in Prior Years & Other Funds: \$30.2 million

- *Continuation of Existing Service Funded in Prior Years: \$28.4 Million*

The FY 2024 Adopted Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include several new routes and increased span and frequency that were initially budgeted in previous Wake Transit Work Plans to be implemented by the City of Raleigh, Town of Cary, Wake County, Town of Wake Forest, Town of Apex, Town of Morrisville, and GoTriangle. Additional information regarding these services may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

- *Operations and Maintenance of Raleigh Bus Facilities: \$593,613*

\$593,613 allocated to The City of Raleigh to perform regular maintenance on bus facilities (bus stops, park and rides, etc.) and Maintenance of bus facilities including power washing, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit facilities ensures that riders have clean and comfortable amenities when using the transit system.

- *Other: \$1.4 Million*

Other funds for FY 2024 Bus Operations include an allocation of \$170,170 for fare strategy initiatives associated with mobile ticketing and fare capping, and an

allocation of \$197,788 will be authorized for the continuation of the Youth GoPass Program. The FY 2024 Adopted Wake Transit Work Plan also includes \$837,785 that will remain in the Community Funding Area Program's dedicated fund balance. Additional information regarding these projects may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

II. Total Transit Plan Administration -- \$6.4 Million

New Transit Plan Administration - \$0.8 million

Continuous Transit Plan Administration - \$5.5 million

A. New Transit Plan Administration: \$829,342

A total of \$150,000 is included for the City of Raleigh to hire one new full-time equivalent employee (FTE). The new Transit Planner/Analyst will work with the fixed route operating and capital service groups in GoRaleigh. The City is also allocated an additional \$148,750 for the continuation of marketing to support bus system expansion. GoTriangle will consolidate individual FTE related projects while increasing the project funding due to inflation, realignment of FTE resources, and additional increase of legal and facility resources at a cost of approximately \$269,633. The FTE's will be funded by a combination of Wake Transit and non-Wake Transit revenues and will focus on various GoTriangle construction related projects that are currently underway and in advance planning. Like GoTriangle, CAMPO will also consolidate individual FTE related projects while increasing the project funding due to inflation, increased labor expenses for which the assumed 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace, as well as costs associated with CAMPO's Lead Planning Agency (LPA) switch at a cost of approximately \$185,959.

B. Continuation of Existing Transit Plan Administration: \$5.5 Million

The FY 2024 Adopted Wake Transit Work Plan allocates approximately \$5.5 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle and CAMPO as designated lead agencies to continue to employ staff to direct and implement activities for the Wake Transit program. The City of Raleigh is allocated funding for 10 FTEs (full-time equivalent) and the Town of Cary is allocated funding for 5.5 FTEs. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may

be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$635,734

New Tax District Administration - \$0

Continuous Tax District Administration - \$635,734

Tax District Administration provides financial and regulatory oversight of the tax district. The FY 2024 Adopted Wake Transit Work Plan includes dollars similarly 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.

2.4 Wake Operating – Detail

FY24 Wake County Transit Plan: Operating

Revised

| | Triangle Tax District: Wake Operating | GoTriangle | CAMPO | GoRaleigh | GoCary | GoWake Access | Town of Apex | Town of Morrisville | Town of Wake Forest | Town of Wendell | Town of Zebulon | Total Wake County Transit Plan: Operating |
|--|---------------------------------------|---------------------|-------------------|----------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------|-----------------|---|
| Revenues | | | | | | | | | | | | |
| Tax District Revenues | | | | | | | | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 26,855,620 | | | | | | | | | | | \$ 26,855,620 |
| Vehicle Rental Tax | \$ 275,704 | | | | | | | | | | | \$ 275,704 |
| \$7.00 Vehicle Registration Tax | \$ 6,850,000 | | | | | | | | | | | \$ 6,850,000 |
| \$3.00 Vehicle Registration Tax (Transfer from Wake Tax District) | \$ 2,925,000 | | | | | | | | | | | \$ 2,925,000 |
| Community Funding Area Fund Balance | \$ 480,137 | | | | | | | | | | | \$ 480,137 |
| Other Tax District Revenues | \$ 608,437 | | | | | | | | | | | \$ 608,437 |
| Allocations from Tax District Revenues to Agencies | | | | | | | | | | | | |
| Transit Plan Administration | | \$ 2,745,107 | \$ 824,909 | \$ 1,960,167 | \$ 884,348 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Bus Operations | | \$ 4,052,469 | \$ - | \$ 21,003,611 | \$ 2,557,187 | \$ 1,125,361 | \$ - | \$ - | \$ - | \$ 4,752 | \$ 6,397 | |
| Community Funding Area | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 440,607 | \$ 375,012 | \$ 415,457 | \$ - | \$ - | |
| Total Revenues | \$ 37,994,898 | \$ 6,797,576 | \$ 824,909 | \$ 22,963,778 | \$ 3,441,535 | \$ 1,125,361 | \$ 440,607 | \$ 375,012 | \$ 415,457 | \$ 4,752 | \$ 6,397 | \$ 37,994,898 |
| Expenditures | | | | | | | | | | | | |
| Tax District Administration | | | | | | | | | | | | |
| Salaries and Benefits | \$ 470,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 470,000 |
| Contracted Services | \$ 165,733 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,733 |
| Transit Plan Administration | | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ 2,190,000 | \$ 824,909 | \$ 1,760,167 | \$ 815,474 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,590,549 |
| Contracted Services | \$ - | \$ 375,091 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 375,091 |
| Printing and Publications | \$ - | \$ 153,750 | \$ - | \$ 200,000 | \$ 68,874 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 422,624 |
| Other | \$ - | \$ 26,266 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,266 |
| Bus Operations | | | | | | | | | | | | |
| Increase Sunday Service | \$ - | \$ - | \$ - | \$ 2,067,464 | \$ 487,414 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,554,878 |
| Increase Midday Service | \$ - | \$ - | \$ - | \$ - | \$ 586,887 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 586,887 |
| Route 100 Improvements | \$ - | \$ 622,180 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 622,180 |
| Route 300 Improvements | \$ - | \$ 698,636 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 698,636 |
| Fuquay-Varina Express Route | \$ - | \$ - | \$ - | \$ 593,395 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 593,395 |
| Durham-Raleigh Express Frequency Improvements | \$ - | \$ 322,045 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 322,045 |
| Chapel Hill-Raleigh Express Frequency Improvements | \$ - | \$ 70,515 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,515 |
| Regional Information Center Operating Hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 310 RTC to Cary | \$ - | \$ 1,401,009 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,401,009 |
| Route 305 improvements | \$ - | \$ 487,900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 487,900 |
| NRX | \$ - | \$ 78,888 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 78,888 |
| Route Re-allocation | \$ - | \$ (355,146) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (355,146) |
| Garner / Garner South Route | \$ - | \$ - | \$ - | \$ 2,653,468 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,653,468 |
| Rolesville Route | \$ - | \$ - | \$ - | \$ 155,062 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 155,062 |
| Knightdale Route | \$ - | \$ - | \$ - | \$ 527,109 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 527,109 |
| Hillsborough Street Route | \$ - | \$ - | \$ - | \$ 1,663,623 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,663,623 |
| Southeast Raleigh Route Additions | \$ - | \$ - | \$ - | \$ 2,791,854 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,791,854 |
| Northwest Raleigh Route Additions | \$ - | \$ - | \$ - | \$ 3,666,623 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,666,623 |
| Bus Operations (Continued) | | | | | | | | | | | | |
| Increase in 7 S. Saunders Route Frequencies | \$ - | \$ - | \$ - | \$ 136,885 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 136,885 |
| Caraleigh Improvements | \$ - | \$ - | \$ - | \$ 627,779 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 627,779 |
| Glenwood Route Package | \$ - | \$ - | \$ - | \$ 2,977,956 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,977,956 |
| Biltmore Hills/Garner Route | \$ - | \$ - | \$ - | \$ 164,988 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 164,988 |
| Maint. of Bus Stops & P-and-R Facilities | \$ - | \$ - | \$ - | \$ 593,613 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 593,613 |
| Weston Parkway Route | \$ - | \$ - | \$ - | \$ - | \$ 1,104,985 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,104,985 |
| Apex - Cary Express | \$ - | \$ - | \$ - | \$ - | \$ 178,507 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 178,507 |
| Complimentary ADA Allocation | \$ - | \$ 492,097 | \$ - | \$ 1,878,771 | \$ 172,597 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,543,465 |
| Youth Free Fare Pass | \$ - | \$ 53,904 | \$ - | \$ 128,125 | \$ 15,759 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 197,788 |
| Wake Coordinated Transportation Services: Rural and Elderly and Disabled & Call Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 725,361 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 725,361 |
| Wake NE Microtransit | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Park and Ride | \$ - | \$ 99,000 | \$ - | \$ 10,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,752 | \$ 6,397 | \$ 120,399 |
| Extension Regional Information Center Hours | \$ - | \$ 27,596 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 193,330 |

FY24 Wake County Transit Plan: Operating

Revised

| | Triangle Tax District: Wake Operating | GoTriangle | CAMPO | GoRaleigh | GoCary | GoWake Access | Town of Apex | Town of Morrisville | Town of Wake Forest | Town of Wendell | Town of Zebulon | Total Wake County Transit Plan: Operating |
|---|---------------------------------------|---------------------|-------------------|----------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------|-----------------|---|
| Hold Harmless Strategy | \$ 125,996 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,996 |
| Fare Strategy | \$ - | \$ 53,845 | \$ - | \$ 105,287 | \$ 11,038 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 170,170 |
| Contract Safety and Security Services | \$ - | \$ - | \$ - | \$ 261,360.00 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Community Funding Area | | | | | | | | | | | | |
| Apex Circulator (operations) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 440,607 | \$ - | \$ - | \$ - | \$ - | \$ 440,607 |
| Smart Shuttle | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 375,012 | \$ - | \$ - | \$ - | \$ 375,012 |
| Wake Forest Loop (Reverse Direction service) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 415,457 | \$ - | \$ - | \$ 415,457 |
| Reserve / Previous Year Unused Funds | \$ 837,785 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 837,785 |
| Allocations from Tax District Revenues to Agencies | | | | | | | | | | | | |
| Transit Plan Administration | \$ 6,414,531 | | | | | | | | | | | |
| Bus Operations | \$ 28,749,777 | | | | | | | | | | | |
| Community Funding Area | \$ 1,231,076 | | | | | | | | | | | |
| Total Expenditures | \$ 37,994,898 | \$ 6,797,576 | \$ 824,909 | \$ 22,963,778 | \$ 3,441,535 | \$ 1,125,361 | \$ 440,607 | \$ 375,012 | \$ 415,457 | \$ 4,752 | \$ 6,397 | \$ 37,994,898 |
| Revenues over Expenditures | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

2.5 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 2023 | FY 2024 | FY 2025 Programmed |
|---|-------------------|---|------------------|------------------|-------------------------------|
| Contracted Services | | Subcategory Total | \$144,461 | \$148,072 | \$151,774 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$144,461</i> | <i>\$148,072</i> | <i>\$151,774</i> |
| | TO001-C | Financial Consulting | \$144,461 | \$148,072 | \$151,774 |
| Staffing & Administrative Expenses | | Subcategory Total | \$406,910 | \$487,661 | \$499,853 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$406,910</i> | <i>\$487,661</i> | <i>\$499,853</i> |
| | TO001-B | Overhead Administrative Costs – Tax District Audits | \$17,230 | \$17,661 | \$18,103 |
| | TO001-F | 3.0 FTE: Tax District Administration Finance Team | \$389,680 | \$470,000 | \$481,750 |
| Tax District Administration Total | | | \$551,371 | \$635,733 | \$651,627 |

TO002 Transit Plan Administration

| Agency | Project ID | Project | FY 2023 | FY 2024 | FY 2025 Programmed |
|--------------------------------|-------------------|---|------------------|------------------|-------------------------------|
| Administrative Expenses | | Subcategory Total | \$647,358 | \$833,157 | \$853,986 |
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$35,000</i> | <i>\$35,875</i> | <i>\$36,772</i> |
| | TO002-AY | Administrative Expenses (Legal, Technical Support, Financial Review Services) | \$35,000 | \$35,875 | \$36,772 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$214,475</i> | <i>\$368,587</i> | <i>\$377,802</i> |
| | TO002-AK | Marketing for Bus System Expansion | \$50,000 | \$200,000 | \$205,000 |
| | TO002-AS | Office Space Lease for Transit Staff | \$164,475 | \$168,587 | \$172,802 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$330,687</i> | <i>\$359,820</i> | <i>\$368,816</i> |
| | TO002-AA | Paratransit Office Space Lease | \$99,809 | \$102,305 | \$104,862 |
| | TO002-D | Outreach / Marketing / Communications for Transit Plan Administration | \$150,000 | \$153,750 | \$157,594 |
| | TO002-I | Property Maintenance, Utilities, Repairs, & Appraisals | \$55,253 | \$77,500 | \$79,438 |
| | TO002-J | Customer Feedback Management System | \$25,625 | \$26,266 | \$26,922 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$67,195</i> | <i>\$68,875</i> | <i>\$70,596</i> |
| | TO002-M | Marketing of New Bus Services | \$67,195 | \$68,875 | \$70,596 |
| Contracted Services | | Subcategory Total | \$190,524 | \$195,287 | \$200,169 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$190,524</i> | <i>\$195,287</i> | <i>\$200,169</i> |
| | TO002-AX | NCSU Triangle Regional Model Service Bureau Contract Share | \$25,625 | \$26,266 | \$26,922 |
| | TO002-C | Outside Legal Counsel | \$26,922 | \$27,595 | \$28,285 |
| | TO002-F | Transit Customer Surveys | \$137,977 | \$141,426 | \$144,962 |

| Staffing | | Subcategory Total | \$4,693,078 | \$5,386,087 | \$5,597,614 |
|--|---|--------------------------|--------------------|--------------------|--------------------|
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$678,033</i> | <i>\$789,034</i> | <i>\$808,760</i> |
| TO002-BC | 1.0 FTE: Senior Transit Planner/Analyst | | \$157,611 | \$0 | \$0 |
| TO002-BE ¹ | 4.0 FTE: CAMPO Wake Transit Staff | | | \$789,034 | \$808,760 |
| TO002-L | 1.0 FTE: TPAC Administration | | \$169,658 | \$0 | \$0 |
| TO002-V | 1.0 FTE: Program Manager | | \$209,209 | \$0 | \$0 |
| TO002-W | 1.0 FTE: Transit Planner | | \$141,555 | \$0 | \$0 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$1,345,931</i> | <i>\$1,591,579</i> | <i>\$1,708,244</i> |
| TO002-AG | 1.0 FTE: Transportation Analyst | | \$128,408 | \$131,618 | \$134,909 |
| TO002-AH | 1.0 FTE: Transit Planner | | \$137,741 | \$138,185 | \$141,639 |
| TO002-AI | 1.0 FTE: Traffic Signal Timing Analyst | | \$137,433 | \$140,869 | \$144,391 |
| TO002-AJ | 1.0 FTE: Senior Engineer | | \$150,972 | \$149,747 | \$153,490 |
| TO002-AO | 1.0 FTE: Procurement Analyst | | \$116,921 | \$119,844 | \$122,840 |
| TO002-AP | 1.0 FTE: Transportation Planning Analyst (Paratransit) | | \$136,048 | \$139,449 | \$142,935 |
| TO002-AZ | 1.0 FTE Fiscal Analyst | | \$110,000 | \$112,750 | \$115,569 |
| TO002-BA | 1.0 FTE Engineering & Construction Management | | \$150,000 | \$153,750 | \$157,594 |
| TO002-BB | 1.0 FTE Senior Real Estate Analyst | | \$150,000 | \$153,750 | \$157,594 |
| TO002-BF | 1.0 FTE Transit Planner/Analyst | | | \$150,000 | \$153,750 |
| TO002-BG | 1.0 FTE: Safety and Security Director | | \$0 | \$75,000 | \$153,750 |
| TO002-P | 1.0 FTE: Service Planning | | \$128,408 | \$126,618 | \$129,784 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$1,873,530</i> | <i>\$2,190,000</i> | <i>\$2,244,750</i> |
| TO002-A2 | 1.0 FTE: Transit Service Planner | | \$132,997 | \$0 | \$0 |
| TO002-AQ | 5.5 FTEs: Project Implementation Staff | | \$713,138 | \$0 | \$0 |
| TO002-AT | 3.5 FTE: Public Engagement Team | | \$340,343 | \$0 | \$0 |
| TO002-AU | 1.0 FTE: Communications Coordinator | | \$147,600 | \$0 | \$0 |
| TO002-BD ² | Transit Plan Administration Staffing | | | \$2,190,000 | \$2,244,750 |
| TO002-R | 1.4 FTE: Legal and Real Estate Support Team | | \$206,386 | \$0 | \$0 |
| TO002-S | 0.6 FTE: Project Implementation Director | | \$141,834 | \$0 | \$0 |
| TO002-T | 0.5 FTE: Wake Transit Program Coordinator | | \$70,917 | \$0 | \$0 |
| TO002-U | 0.4 FTE: Performance Data Analyst | | \$30,314 | \$0 | \$0 |
| TO002-Y | 0.65 FTE: Project Manager for Regional Technology Integration | | \$90,000 | \$0 | \$0 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$795,584</i> | <i>\$815,474</i> | <i>\$835,861</i> |
| TO002-AC | 1.0 FTE: Transportation Analyst | | \$126,500 | \$129,663 | \$132,904 |
| TO002-AD | 1.0 FTE: Transportation Program Coordinator | | \$137,250 | \$140,681 | \$144,198 |
| TO002-AE | 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator | | \$80,000 | \$82,000 | \$84,050 |
| TO002-AR | 1.0 FTE Transportation Outreach and Communications Coordinator | | \$141,834 | \$145,380 | \$149,015 |
| TO002-AV | 1.0 FTE: Transit Planner | | \$145,000 | \$148,625 | \$152,341 |
| TO002-N | 1.0 FTE: Coordination/Management of Capital Projects | | \$165,000 | \$169,125 | \$173,353 |
| Transit Plan Administration Total | | | \$5,530,959 | \$6,414,531 | \$6,651,770 |

¹ TO002-BE is a new consolidated staffing project for CAMPO created through the FY 2024 Adopted Wake Transit Work Plan process. As such, it includes the scopes and funding of the following projects from the Adopted FY23 Wake Transit Work Plan: TO002-BC, TO001-L, TO002-V, and TO002-W. For more information see the project sheet for TO002-BE.

² TO002-BD is a new consolidated staffing project for GoTriangle created through the FY 2024 Adopted Wake Transit Work Plan process. As such, it includes the scopes and funding of the following projects from the FY2023 Adopted Wake Transit Work Plan: TO002-A2, TO002-AQ, TO002-R, TO002-S, TO002-T, TO002-U, TO002-AT, TO002-AU, and TO002-Y. For more information see the project sheet for TO002-BD.

TO005 Bus Operations

| <u>Agency</u> | <u>Project ID</u> | <u>Project</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025 Programmed</u> |
|---------------------------------------|--------------------------|---|-----------------------|-----------------------|--------------------------------------|
| Bus Infrastructure Maintenance | | Subcategory Total | \$259,462 | \$593,613 | \$776,749 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$259,462</i> | <i>\$593,613</i> | <i>\$776,749</i> |
| | TO005-V | Maintenance of Bus Stops & Park-and-Ride Facilities | \$259,462 | \$593,613 | \$776,749 |

| Bus Service | | Subcategory Total | \$22,115,297 | \$27,839,712 | \$28,215,800 |
|----------------------------|--|--------------------------|---------------------|---------------------|---------------------|
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$13,434,702</i> | <i>\$19,904,976</i> | <i>\$21,279,074</i> |
| TO003-A | Fuquay-Varina Express Route | | \$471,547 | \$593,395 | \$608,230 |
| TO004-D | Increase Frequency on Route 7 (South Saunders) | | \$110,369 | \$136,885 | \$140,307 |
| TO004-E | Increase Sunday Service Span | | \$1,874,589 | \$2,067,464 | \$2,119,150 |
| TO005-AD | New Route 9 - Hillsborough Street | | \$670,680 | \$1,663,623 | \$2,581,687 |
| TO005-AL | Improvements to Route 21 - Caraleigh | | \$506,172 | \$627,779 | \$643,474 |
| TO005-AM | Glenwood Route Package | | \$1,018,263 | \$2,977,956 | \$3,052,405 |
| TO005-AP | Biltmore Hills | | | \$164,988 | \$169,113 |
| TO005-BJ | GoRaleigh Complementary ADA Services | | \$1,514,832 | \$1,878,771 | \$1,925,740 |
| TO005-I | Southeast Raleigh Route Package (4 Routes) | | \$2,251,041 | \$2,791,854 | \$2,861,650 |
| TO005-J | NW Raleigh Route Package (4 Routes) | | \$2,956,358 | \$3,666,623 | \$3,758,289 |
| TO005-P | Route 33 / New Hope - Knightdale | | \$425,002 | \$527,109 | \$540,286 |
| TO005-Q | New Route 401 – Rolesville Express | | \$125,024 | \$155,062 | \$158,938 |
| TO005-R | Route 20: Garner | | \$1,510,824 | \$2,653,468 | \$2,719,805 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$5,128,130</i> | <i>\$4,173,270</i> | <i>\$3,031,279</i> |
| TO005-A | Route 100 Frequency and Sunday Span Improvements | | \$607,005 | \$622,180 | \$637,735 |
| TO005-AC | Improvements to Route 305: Holly Springs-Apex-Raleigh | | \$1,538,988 | \$487,900 | \$680,805 |
| TO005-AS | Route NRX / North Raleigh Express | | \$70,623 | \$78,888 | \$87,359 |
| TO005-B | Route 300 Improvements | | \$681,596 | \$698,636 | \$718,607 |
| TO005-BH | GoTriangle Complementary ADA Services | | \$480,095 | \$492,097 | \$504,399 |
| TO005-C | Additional Trips for Durham-Raleigh Express | | \$314,190 | \$322,045 | \$330,096 |
| TO005-D | Reliability Improvements for Chapel Hill-Raleigh Express | | \$68,795 | \$70,515 | \$72,278 |
| TO005-X | New Route 310: RTC-Cary | | \$1,366,838 | \$1,401,009 | |
| <i>Town of Apex</i> | | <i>Agency Subtotal</i> | <i>\$408,534</i> | <i>\$440,607</i> | <i>\$451,622</i> |
| TO005-BF | GoApex Route 1: Fixed-Route Circulator | | \$408,534 | \$440,607 | \$451,622 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$2,421,426</i> | <i>\$2,530,390</i> | <i>\$2,644,258</i> |
| TO004-A | Sunday and Expanded Holiday Service on All Pre-Existing Routes | | \$466,425 | \$487,414 | \$509,348 |
| TO004-B | Increase Midday Frequencies on Pre-Existing Routes | | \$561,614 | \$586,887 | \$613,297 |
| TO005-BE | Apex-Cary Express | | \$170,820 | \$178,507 | \$186,540 |
| TO005-BI | GoCary Complementary ADA Services | | \$165,165 | \$172,597 | \$180,364 |
| TO005-H | Weston Parkway Route | | \$1,057,402 | \$1,104,985 | \$1,154,709 |
| <i>Town of Morrisville</i> | | <i>Agency Subtotal</i> | <i>\$347,270</i> | <i>\$375,012</i> | <i>\$384,387</i> |
| TO005-BG | Operation of Node-Based Smart Shuttle | | \$347,270 | \$375,012 | \$384,387 |
| <i>Town of Wake Forest</i> | | <i>Agency Subtotal</i> | <i>\$375,235</i> | <i>\$415,457</i> | <i>\$425,180</i> |
| TO005-AA | Wake Forest Loop: Reverse Circulator | | \$375,235 | \$415,457 | \$425,180 |

| | | | | | |
|-------------------------------|---|--------------------------|---------------------|---------------------|---------------------|
| Other Bus Service | | Subcategory Total | \$676,348 | \$2,575,887 | \$2,261,364 |
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$837,785</i> | <i>\$386,495</i> |
| TO005-Z | Community Funding Area Program Reserve | | \$0 | \$837,785 | \$386,495 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$389,485</i> | <i>\$845,712</i> |
| TO005-BM | Contract Safety and Security Services | | \$0 | \$261,360 | \$714,384 |
| TO005-L3 | Youth GoPass Program | | \$0 | \$128,125 | \$131,328 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$31,923</i> | <i>\$81,500</i> | <i>\$83,538</i> |
| TO005-E | Extension of Regional Information Center Hours | | \$26,923 | \$27,596 | \$28,286 |
| TO005-L1 | Youth GoPass Program | | \$5,000 | \$53,904 | \$55,252 |
| <i>Reserve</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$125,996</i> | <i>\$129,146</i> |
| TO005-W | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy | | \$0 | \$125,996 | \$129,146 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$0</i> | <i>\$15,759</i> | <i>\$16,153</i> |
| TO005-L2 | Youth GoPass Program | | \$0 | \$15,759 | \$16,153 |
| <i>Wake County</i> | | <i>Agency Subtotal</i> | <i>\$644,425</i> | <i>\$1,125,361</i> | <i>\$800,320</i> |
| TO005-G1 | Rural General Public and Elderly and Disabled Demand Response Service Expansion | | \$607,000 | \$687,000 | \$761,000 |
| TO005-G2 | Wake County Transportation Call Center | | \$37,425 | \$38,361 | \$39,320 |
| TO005-G3 | Northeast Wake County Microtransit Service | | | \$400,000 | |
| Technology | | Subcategory Total | \$50,000 | \$170,169 | \$176,003 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$30,000</i> | <i>\$105,287</i> | <i>\$109,499</i> |
| TO005-U | Web Hosting and Maintenance of Fare Collection Technology | | \$30,000 | \$105,287 | \$109,499 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$15,000</i> | <i>\$53,845</i> | <i>\$55,191</i> |
| TO005-Y | Maintenance of Mobile Ticketing Software | | \$15,000 | \$53,845 | \$55,191 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$5,000</i> | <i>\$11,038</i> | <i>\$11,314</i> |
| TO005-O | Annual Maintenance for Fare Collection Technology | | \$5,000 | \$11,038 | \$11,314 |
| Vehicle / Site Leasing | | Subcategory Total | \$117,797 | \$120,399 | \$123,408 |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$10,000</i> | <i>\$10,250</i> | <i>\$10,506</i> |
| TO005-S | Rolesville Park-and-Ride Lease | | \$10,000 | \$10,250 | \$10,506 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$96,920</i> | <i>\$99,000</i> | <i>\$101,475</i> |
| TO005-F | Park-and-Ride, Facilities and Bus Stop - Leases and O&M | | \$96,920 | \$99,000 | \$101,475 |
| <i>Town of Wendell</i> | | <i>Agency Subtotal</i> | <i>\$4,636</i> | <i>\$4,752</i> | <i>\$4,871</i> |
| TO003-G | Contribution toward Zebulon-Wendell Express Park and Ride | | \$4,636 | \$4,752 | \$4,871 |
| <i>Town of Zebulon</i> | | <i>Agency Subtotal</i> | <i>\$6,241</i> | <i>\$6,397</i> | <i>\$6,557</i> |
| TO003-H | Contribution toward Zebulon-Wendell Express Park and Ride | | \$6,241 | \$6,397 | \$6,557 |
| Bus Operations Total | | | \$23,218,904 | \$31,299,780 | \$31,553,325 |

*

2.6 Operating Project Sheets - New Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Transit Plan Administration - T0002

New Projects

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

Project Description:

The requested funding allocation is for a combined four full-time equivalent (FTE) staff at CAMPO. It is a combination of the previous Wake Transit Work Plan projects TO002-L (TPAC Administration), TO002-W (Transit Planner), TO002-V (Program Manager), and TO002-BC (Senior Transit Planner). In FY 2024, CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:

TPAC Administration:

- Coordination of the TPAC's ongoing meetings, activities, and proceedings;
- Leading the facilitation of the TPAC's decision-making processes;
- Coordination of necessary information dissemination for the TPAC;
- Management and facilitation for the TPAC's associated subcommittees.

Wake Transit Plan Implementation:

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

Project at a Glance

| | |
|-------------------------|-----------------------------------|
| Project Title | 4.0 FTE: CAMPO Wake Transit Staff |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$789,034 |
| FY 2025 Programmed Cost | \$808,760 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

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

Project Description:

In FY 2024 the City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to support the GoRaleigh Bus and Bus Facilities program, which provides all planning services for GoRaleigh fixed route services and handles all capital project planning [less BRT] for GoRaleigh. Duties and responsibilities for this position will include, but are not limited to:

- Coordinate with contracted service provider(s);
- Work with municipal partners where GoRaleigh operates (Garner, Knightdale, Wake Forest, Rolesville, Fuquay-Varina);
- Analyze existing WTP underperforming service areas to determine if any microtransit projects are potentially good replacements for fixed route service;
- Monitor and have oversight for microtransit service proposed in the Wake Bus Plan Update;
- Work on WTP reporting, WTP Work Plan requests, Amendments, etc.; and
- Contribute to major capital projects that require planning, NEPA, Title VI work, project management.

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

Project at a Glance

| | |
|-------------------------|---------------------------------|
| Project Title | 1.0 FTE Transit Planner/Analyst |
| Agency | City of Raleigh |
| FY 2024 Costs | \$150,000 |
| FY 2025 Programmed Cost | \$153,750 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

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

Project Description:

The requested funding allocation is for a combination of Transit Plan Administration staff at GoTriangle. This funding will be spread out on staff as needed depending on the expertise and task at hand. It is a combination of the previous Wake Transit Work Plan projects: TO002-A2 (1.0 FTE: Transit Service Planner), TO002-AQ (5.5 FTEs: Project Implementation Staff), TO002-R (1.4 FTE: Legal and Real Estate Support Team), and TO002-S (0.6 FTE: Project Implementation Director), TO002-T (0.5 FTE: Wake Transit Program Coordinator), TO002-U (0.4 FTE: Performance Data Analyst), TO002-AT (3.5 FTE: Public Engagement Team), TO002-AU (1.0 FTE: Communications Coordinator), TO002-Y (0.65 FTE: Project Manager for Regional Technology Integration).

GoTriangle will employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include:

1) Transit Project and Program Administration:

GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve 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 get 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. (Continue to next page)

Project at a Glance

| | |
|-------------------------|--------------------------------------|
| Project Title | Transit Plan Administration Staffing |
| Agency | GoTriangle |
| FY 2024 Costs | \$2,190,000 |
| FY 2025 Programmed Cost | \$2,244,750 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

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

Project Description (Continued):

2. Communications/Engagement/Marketing:
 Staff will also complete duties regarding public engagement planning and activities related to program and project work associated with Wake Transit and GoTriangle's responsibilities outlined in the lead agency assignments. Staff will initiate activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan, Wake Transit funded projects, coordination of engagement activities with other Wake Transit Plan implementation partners, and will continue to provide support as needed to municipalities through the Community Funding Area Program. Staff 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. Staff will also be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications.

3. Transit Planning/Design/Construction/Real Estate
 Staff will complete transit planning, design, engineering, architecture, construction management, and real estate services for project implementation. Planning tasks associated include, but are not limited to, 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 Wake Transit funded projects. Staff will also manage the delivery of updated versions of the Wake Bus Plan, acting as project manager for other transit service plans and studies approved in annual Wake Transit work plans for which GoTriangle is identified as the project sponsor or lead agency, coordinating with CAMPO on updates made to the multi-year operating program, participating on TPAC subcommittees, such as the Planning and Prioritization Committee, participating as stakeholder on technical/advisory committees for transit service projects led by other Wake County project sponsors, developing transit service projects for consideration in annual Wake Transit work plans, planning and implementing GoTriangle service improvements identified in annual work plans, including the development of routes, stops, and scheduling and coordination with external and internal stakeholders that meet the budget and scope identified in the annual Wake Transit work plans. Design, engineering, architecture tasks will be managed by staff to include 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; and design management and technical support for Wake Transit funded projects. Staff will also complete construction management tasks including project management, contractor oversight, and construction inspection of continuing projects, bus stop construction, facility construction and improvements during project implementation and construction management of Wake Transit funded projects. In respect to construction needs for various types of Wake Transit projects, staff will also complete real estate project management, ROW acquisitions, and real estate appraisals and management fees. All activities by the real Estate support team must remain in compliance with the adopted Wake Transit Real Estate Policy. Legal staff will facilitate contract/agreement development, tracking, review, and execution process for both Wake Transit partners and GoTriangle's Wake related projects.

4. Regional Technology
 Staff will also manage regional technology initiatives and integration of those technologies across multiple transit operating agencies as well as manage the implementation of the coordinated technology integration plan. Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.

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

Project Description:

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) employee at a director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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

Project at a Glance

| | |
|-------------------------|---------------------------------------|
| Project Title | 1.0 FTE: Safety and Security Director |
| Agency | City of Raleigh |
| FY 2024 Costs | \$75,000 |
| FY 2025 Programmed Cost | \$153,750 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2024 |



Bus Operations - TO005, 004, 003
New Projects

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

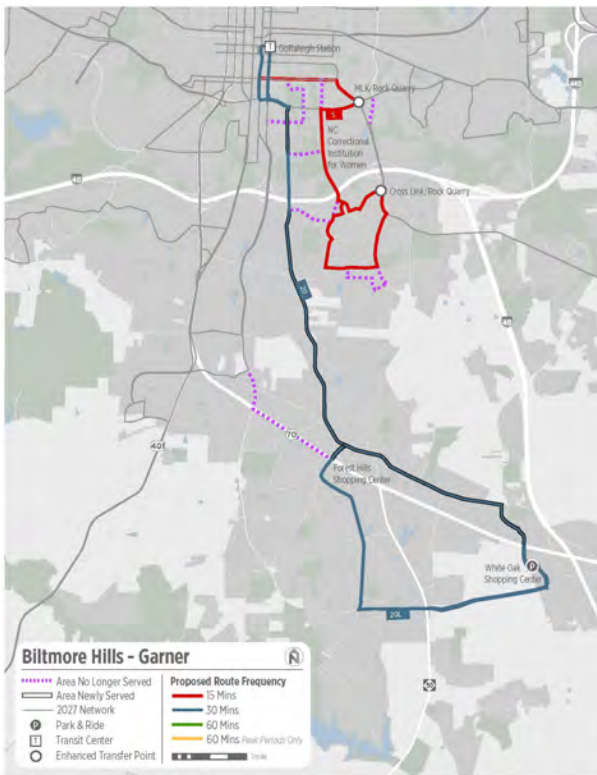
Project Description:

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.

The project impacts existing GoRaleigh routes 5, 13, and 22. Routes 13 and 22 will be discontinued, and the new high frequency route will be assigned as Route 5 - Biltmore Hills. The scope and budget of the Biltmore Hills Route Package in the last approved annual work plan (FY23) MYOP is proposed upon adoption to be moved to project ID TO005-R Route 20 Garner. The scope is to add weekend service to Route 20, as programmed in the Wake Bus Plan. It is a cost neutral change.

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Biltmore Hills |
| Agency | City of Raleigh |
| FY 2024 Costs | \$164,988 |
| FY 2025 Programmed Cost | \$169,113 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2023 |
| Service Span | Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 5:30 am - 12:30 am |
| Current Off-Peak Frequency | Route 5 - Biltmore Hills: 60 minutes |
| Proposed Off-Peak Frequency | Route 5 - Biltmore Hills: 15 - 30 minutes |
| Current Peak Frequency | Route 5 - Biltmore Hills: 30 minutes |
| Proposed Peak Frequency | Route 5 - Biltmore Hills: 15 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Downtown Raleigh, Shaw University, Chavis Park, MLK Gardens, Walnut Creek Wetland Center, Sanderford Road Park, Biltmore Hills Park |
| Transit Centers | GoRaleigh Station, Seabrook Road |



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | TO005-G3 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------------|

Project Description:

In 2020, Wake County was awarded the Federal Transit Administration's (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County Rural Microtransit Service as a pilot. This service, GoWake SmartRide NE as its branded, started operations in June 2022 and will operate at least until July 2023. GoWake SmartRide NE provides a curb-to-curb service in the Towns of Rolesville, Wendell, Zebulon, and parts of Knightdale in addition to the unincorporated regions of Wake County in between those municipalities. For this pilot service, Wake chose to suspend direct user fares and covered the lost revenue with federal ARP/CRRSA funds. The pilot service is operating Monday through Friday from 6AM to 7 PM.

This implementation element of the FY 2024 Wake Transit Work Plan provides enough funding to cover the remaining cost of one (1) year of operating expenses. During FY 2024, representatives from the Towns of Wendell, Zebulon, Rolesville, and Knightdale will partner with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to implement a more sustainable funding source for the service. This effort will be coordinated with the Wake Forest/ Rolesville microtransit project recommended in the FY 2025 – 2030 Wake Bus Plan, which is expected to begin service around FY 2025. In FY 2024 Wake County, as allowed by available funding, will make best efforts to align fare / suspended fare decisions with other area transit providers.

During FY 2024, GoWake Access will also be working to right size the number of vehicles and optimize the user interface and vehicle scheduling software. GoWake Access and the partner municipalities of Knightdale, Rolesville, Wendell and Zebulon will also continue to optimize the geofenced area for the project in a way that balances mobility options for riders, while maintaining reliability and decreasing wait times. This conversation will also cover expectations on future fares.

Lastly, in addition to the funding allocation from Wake Transit Tax Proceeds, Wake County and GoWake Access will appropriate at least \$144,000 in FY 2024 from ARP/CRRSA or other Federal operating support funds to cover the county jurisdictional areas.

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Northeast Wake County Microtransit Service |
| Agency | Wake County |
| FY 2024 Costs | \$400,000 |
| Funding Source | Wake Transit Tax Proceeds, Federal Funds |
| Start Date | July 2023 |
| Service Span | Weekday: 6:00 AM to 7:00 PM |
| Current Off-Peak Frequency | 4 Vehicles in Operation |
| Proposed Off-Peak Frequency | 4 Vehicles in Operation |
| Current Peak Frequency | 4 Vehicles in Operation |
| Proposed Peak Frequency | 4 Vehicles in Operation |
| Assets | GoWake Access Fleet |
| Major Destinations | Towns of Zebulon, Wendell, Rolesville, GoRaleigh's Route 33 in the Town of Knightdale |
| Transit Centers | N/A |



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

Project Description:

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

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

Project at a Glance

| | |
|-------------------------|---------------------------------------|
| Project Title | Contract Safety and Security Services |
| Agency | City of Raleigh |
| FY 2024 Costs | \$261,360 |
| FY 2025 Programmed Cost | \$714,384 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | February 2024 |



GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



3. FY 2024 Capital Budget

**GO TRIANGLE FY2024 BUDGET ORDINANCE AMENDMENT
TRIANGLE TAX DISTRICT - WAKE CAPITAL FUND**

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, 2023, and ending June 30, 2024:

| | Original | Revised |
|---|-----------------------|-----------------------|
| Article 43 ½ Cent Local Option Sales Tax | \$ 98,480,740 | \$ 98,144,380 |
| Community Funding Area Fund Balance | 661,935 | 661,935 |
| Allocation from Wake Capital Fund Balance | <u>14,232,843</u> | <u>44,204,203</u> |
| Total | \$ 113,375,518 | \$ 143,010,518 |

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2023, and ending June 30, 2024:

| | Original | Revised |
|---|-----------------------|-----------------------|
| Capital Planning | | |
| GoTriangle | | \$ 200,000 |
| Capital Area Metropolitan Planning Organization [CAMPO] | \$ 250,000 | 250,000 |
| Wake County | | 135,000 |
| Community Funding Area | | |
| Town of Apex | 429,275 | 429,275 |
| Town of Knightdale | 232,660 | 232,660 |
| Transit Infrastructure | | |
| GoTriangle | 2,875,375 | 13,875,375 |
| City of Raleigh | 21,169,859 | 21,169,859 |
| Town of Cary | 26,471,404 | 36,471,404 |
| Reserve | 1,124,864 | 924,864 |
| Vehicle Acquisition | | |
| City of Raleigh | 1,456,096 | 1,456,096 |
| GoTriangle | 2,113,500 | 2,113,500 |
| Bus Rapid Transit | | |
| GoRaleigh | <u>57,252,485</u> | <u>65,752,485</u> |
| Total | \$ 113,375,518 | \$ 143,010,518 |

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. Small Starts Funding from the FTA in support of the Southern Corridor Bus Rapid Transit 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.

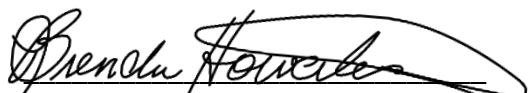
Section 7. Copies of the Budget Ordinance shall be furnished to the Clerk, to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies also shall be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ATTEST:

ADOPTED THIS THE 22ND DAY OF MAY 2024.



Michelle C. Dawson, Clerk to the Board



Brenda Howerton, Board of Trustees Chair

3.2 Wake Capital – Summary

FY24 Triangle Tax District: Wake Capital

Revised

| | Triangle Tax District: Wake Capital |
|--|--|
| Revenues | |
| Tax District Revenues | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 98,144,380 |
| Community Funding Area Fund Balance | \$ 661,935 |
| Allocation from Wake Capital Fund Balance | \$ 44,204,203 |
| Total Revenues | \$ 143,010,518 |
| Expenditures | |
| Capital Planning | |
| CAMPO | \$ 250,000 |
| Wake County | \$ 135,000 |
| GoTriangle | \$ 200,000 |
| Community Funding Area | |
| Town of Apex | \$ 429,275 |
| Town of Knightdale | \$ 232,660 |
| Bus Rapid Transit (BRT) | |
| GoRaleigh - Transit Plan Share | \$ 67,752,485 |
| Bus Infrastructure | |
| GoTriangle | \$ 13,875,375 |
| GoRaleigh | \$ 21,169,859 |
| GoCary | \$ 36,471,404 |
| Reserve | \$ 924,864 |
| Vehicle Acquisition | |
| GoRaleigh | \$ 1,456,096 |
| GoTriangle | \$ 2,113,500 |
| Total Expenditures | \$ 143,010,518 |
| Revenues over Expenditures | \$ - |

3.3 Wake Capital – Narrative

The FY 2024 Adopted Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design, and construction of major infrastructure required to support new transit service and expansions. In future years, capital projects contemplated in the Wake County Transit Plan are dependent on several factors outside of the Wake Transit Program, including successful receipt of federal and/or state grant awards.

Fiscal Year 2024 Revenues

The FY 2024 Adopted Wake Transit Work Plan includes \$199.3 million for capital projects. These projects are funded by a combination of local revenues, allocation from the Wake capital fund balance, and federal funds.

Fiscal Year 2024 Expenditures

I. **Bus Infrastructure -- \$72.6 Million**

The Wake County Transit Plan envisioned capital infrastructure to support a rapidly growing local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies, and other improvements. The FY 2024 Adopted Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plan years to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2024 Wake Transit Work Plan was adopted in 2016 and includes bus service expansion investments through 2027. This plan is in the process of being updated to go through FY 2030 with anticipated adoption mid-FY 2023. Once adopted, the updated version of the Wake Bus Plan will be utilized to inform the FY 2025 Wake Transit Work Plan. For FY 2024, funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many of the existing services.

A. Operations and Maintenance Facilities: \$47.6 million

The FY 2024 Adopted Wake Transit Work Plan allocates the following for operations and maintenance facilities:

- \$26.0 million allocated to the Town of Cary in FY 2024 to replace the current GoCary operations center located at 1107 Trinity Rd which is currently being leased. These funds will be used in addition to \$35 million of Wake Transit Funds that were allocated in FY 2022 for construction and \$13 million in grants and community project earmarks received in FY 2023 by the Town of Cary.
- \$20.0 million allocated to the City of Raleigh for construction of a new Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. The new facility would provide both operations adequate space to accommodate existing and future growth of their paratransit programs.
- \$1.6 million allocated to GoTriangle to cover the Wake County Share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville, other funding sources will include Durham and Orange County transit tax revenues.

B. Bus Stops, Park & Ride Facilities, and Transit Centers: \$23.9 million

The FY 2024 Adopted Wake Transit Work Plan provides the following funds for bus stops, park and ride facilities, and transit centers in FY 2024:

- \$1.2 million, approximately, to the City of Raleigh for bus stop improvements, up to 27 standard stops and 1 high volume stop throughout the GoRaleigh bus network. These locations will include improvements that will meet Americans with Disabilities Act (ADA) standards and have passenger amenities ranging from benches to shelters.
- \$1.2 million, approximately, is allocated to GoTriangle and slated to design and construct bus stops for existing and future services and make improvements to existing park-and-ride facilities within Wake County.
- \$0.5 million allotted to the Town of Cary for bus stop improvements and continue design and construction to support service expansion on new routes and new bus stops on existing routes.

C. Technology Improvements: \$1.1 million

The FY 2024 Adopted Wake Transit Work Plan reserves approximately \$1.1 million for funding technology initiatives that support the Four (4) Big Moves. The moves identified in the voter-approved Wake County Transit Plan are (1) Connect regionally; (2) Connect all Wake County Communities; (3) Frequent and Reliable Urban Mobility; and (4) Enhanced Access to Transit.

II. Vehicle Acquisition -- \$3.6 Million

The FY 2024 Adopted Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services in FY 2024:

- \$2.1 million in Wake Transit funds is allocated to GoTriangle to replace and repower existing buses and purchase four (4) new paratransit vehicles. GoTriangle will utilize a combination of local and Wake Transit funds to complete the FY 2024 vehicle acquisition projects.
- \$1.5 million, approximately, is allocated to the City of Raleigh. Of this, \$714,769 is intended to purchase one (1) new bus, the vehicle will likely be a compressed natural gas (CNG) model. The City will also be appropriated \$541,327 to replace four (4) paratransit vehicles for demand-response/paratransit operations and one (1) expansion paratransit vehicle. Lastly, the City of Raleigh will utilize \$200,000 to continue expansion of the GoRaleigh support vehicle fleet.

III. Bus Rapid Transit -- \$143.2 Million

The City of Raleigh is allocated \$57.3 million for the Wake Bus Rapid Transit (Wake BRT) Southern Corridor project to finalize design and provide the local match for construction, right of way, and vehicle acquisition for Federal Transit Administration (FTA) Small Starts Grant of \$85.9 million. The Wake BRT Southern Corridor will provide frequent (10-15 min peak and 15 min weekend) and reliable transit service along the corridor that will include 50% dedicated transit lanes and BRT branded stations.

IV. Community Funding Area Program -- \$661,935

The Town of Apex is allocated \$429,275 to conduct a Future Transit Prioritization Study, Bus Stop Enhancements to the GoApex Route 1, and Pedestrian Improvements along Saunders Street & Hinton Street near Apex's historic downtown. The Town of Knightdale is allocated \$232,660 for sidewalk and crosswalk enhancements along Knightdale Boulevard and Old Knight Road, specifically along the Route 33 alignment.

V. Capital Planning -- \$759,475

CAMPO is allocated \$250,000 for three (3) planning studies that will review and update previous versions that were adopted. They include \$80,000 to cover the Wake Transit share of an update to the Locally Coordinated Human Services Plan to reflect the new Wake Bus Plan and align with any alterations to the region's planning and programming of bus services. Additional funding for this project will come from CAMPO. Additionally, \$20,000 is allotted for an update to the Community Funding Area Program Management Plan. Lastly, \$300,000 has been allocated in FY 2024 for an update to the Wake Transit Vision Plan that will extend the planning horizon and guide Wake Transit projects through FY 2035. This update will take approximately two years and as such will require \$150,000 of funding in both FY 2024 and FY 2025.

VI. Reserve for Future Projects and Debt Service – N/A

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a five (5) percent (%) capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects. This put the total rate for the full outlay of expenditures at 6.4%. The dedicated capital reserve balance is anticipated to meet the required amount by the end of FY 2023.

VII. Reserve from Future Projects – \$14.2M

The FY 2024 Adopted Wake Transit Work Plan includes an allocation of \$14.2M from the previous year's capital fund balance to fund capital projects included in the work plan.

3.4 Wake Capital – Detail

Wake County Transit Plan: Capital

Revised

| | Triangle Tax District: Wake Capital | GoTriangle | GoRaleigh | GoCary | CAMPO | Wake County | Town of Knightdale | Town of Apex | Total Wake County Transit Plan: Capital |
|---|--|----------------------|----------------------|----------------------|-------------------|-------------------|-----------------------|-------------------|--|
| Revenues | | | | | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 98,144,380 | | | | | | | | \$ 98,144,380 |
| Allocation from Wake Capital Fund Balance | \$ 44,204,203 | | | | | | | | \$ 44,204,203 |
| Allocations from Tax District Revenues to Agencies | | | | | | | | | |
| Capital Planning | | \$ 200,000 | \$ - | \$ - | \$ 250,000 | \$ 135,000 | \$ - | \$ - | |
| Community Funding | \$ 661,935 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232,660 | \$ 429,275 | \$ 661,935 |
| Bus Rapid Transit (BRT) | | \$ - | \$ 65,752,485 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Bus Infrastructure | | \$ 13,875,375 | \$ 21,169,859 | \$ 36,471,404 | \$ - | \$ - | \$ - | \$ - | |
| Bus Acquisitions | | \$ 2,113,500 | \$ 1,456,096 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Total Revenues | \$ 143,010,518 | \$ 16,188,875 | \$ 88,378,440 | \$ 36,471,404 | \$ 250,000 | \$ 135,000 | \$ 232,660 | \$ 429,275 | \$ 143,010,518 |
| Wake Transit Bus Plan Update | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Planning | | | | | | | | | |
| Ext. of Planning Horizon for Vision Plan | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Community Funding Management | \$ - | \$ - | \$ - | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ 20,000 |
| Coordinated Human Services Plan | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ 80,000 |
| Participation in FAST Study | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 | \$ - | \$ - | \$ 135,000 |
| Regional Technology Plan Update | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Community Funding | | | | | | | | | |
| Town of Apex | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 429,275 | \$ 429,275 |
| Town of Knightdale | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 232,660 | \$ - | \$ 232,660 |
| Bus Rapid Transit (BRT) | | | | | | | | | |
| Wake BRT - Southern Corridor (Transit Plan Share) | \$ - | \$ - | \$ 65,752,485 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 65,752,485 |
| Bus Infrastructure | | | | | | | | | |
| Design, GoCary Ops & Maint. Facility | \$ - | \$ - | \$ - | \$ 25,954,064 | \$ - | \$ - | \$ - | \$ - | \$ 25,954,064 |
| BOMF Expansion | \$ - | \$ 1,650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,650,000 |
| Short Term Park & Ride | \$ - | \$ 355,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 355,000 |
| Bus Stop Improvements | \$ - | \$ 577,910 | \$ 1,169,859 | \$ 517,340 | \$ - | \$ - | \$ - | \$ - | \$ 2,265,109 |
| Systemwide Bus Stop Improvements | \$ - | \$ 292,465 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 292,465 |
| ADA Facility (Feasibility & Design) | \$ - | \$ - | \$ 20,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 |
| Cary Multimodal Center | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 |
| Raleigh Union Station | \$ - | \$ 11,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,000,000 |
| Technology Initiatives | \$ 924,864 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 924,864 |
| Vehicle Acquisitions | | | | | | | | | |
| Bus Purchases | \$ - | \$ 1,762,500 | \$ 714,769 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,477,269 |
| ADA Vehicles Purchases | \$ - | \$ 351,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 351,000 |
| GoRaleigh Support Vehicles | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Paratransit Replacement Vehicles | \$ - | \$ - | \$ 427,448 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 427,448 |
| Paratransit Expansion Vehicles | \$ - | \$ - | \$ 113,879 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 113,879 |
| Allocations from Tax District Revenues to Agencies | | | | | | | | | |
| Capital Planning | \$ 585,000 | | | | | | | | |
| Community Funding Area | \$ 661,935 | | | | | | | | |
| Bus Rapid Transit (BRT) | \$ 65,752,485 | | | | | | | | |
| Bus Infrastructure | \$ 71,516,638 | | | | | | | | |
| Bus Acquisitions | \$ 3,569,596 | | | | | | | | |
| Total Expenditures | \$ 143,010,518 | \$ 16,188,875 | \$ 88,378,440 | \$ 36,471,404 | \$ 250,000 | \$ 135,000 | \$ 232,660 | \$ 429,275 | \$ 143,010,518 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

3.5 Capital Project Sheet Summary

Wake Transit Plan Implementation



TC001 Vehicle Acquisition

| <u>Agency</u> | <u>Project ID</u> | <u>Project</u> | <u>Prior Years</u> | <u>FY 2024</u> | <u>FY 2025 Programmed</u> | |
|---|-------------------|---|--------------------------|---------------------|-------------------------------|--------------------|
| Fixed Route Expansion Vehicles | | | Subcategory Total | \$11,755,821 | \$714,769 | \$6,690,234 |
| <i>City of Raleigh</i> | | | <i>Agency Subtotal</i> | <i>\$11,755,821</i> | <i>\$714,769</i> | <i>\$6,690,234</i> |
| | TC001-E | Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses | \$11,755,821 | \$714,769 | \$6,690,234 | |
| Fixed Route Replacement Vehicles | | | Subcategory Total | \$5,406,280 | \$1,762,500 | \$1,950,000 |
| <i>GoTriangle</i> | | | <i>Agency Subtotal</i> | <i>\$5,406,280</i> | <i>\$1,762,500</i> | <i>\$1,950,000</i> |
| | TC001-D | Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles | \$5,406,280 | \$1,762,500 | \$1,950,000 | |
| Paratransit Expansion Vehicles | | | Subcategory Total | \$464,879 | \$118,434 | |
| <i>City of Raleigh</i> | | | <i>Agency Subtotal</i> | <i>\$113,879</i> | <i>\$118,434</i> | |
| | TC001-M | City of Raleigh's Paratransit Expansion Vehicles | | \$113,879 | \$118,434 | |
| <i>GoTriangle</i> | | | <i>Agency Subtotal</i> | <i>\$351,000</i> | | |
| | TC001-N | GoTriangle's Paratransit Expansion Vehicles | | \$351,000 | | |
| Paratransit Replacement Vehicles | | | Subcategory Total | \$1,186,208 | \$427,448 | \$438,134 |
| <i>City of Raleigh</i> | | | <i>Agency Subtotal</i> | <i>\$1,186,208</i> | <i>\$427,448</i> | <i>\$438,134</i> |
| | TC001-J | Paratransit Replacement Vehicles | \$1,186,208 | \$427,448 | \$438,134 | |
| Support Vehicles | | | Subcategory Total | \$180,000 | \$200,000 | \$120,000 |
| <i>City of Raleigh</i> | | | <i>Agency Subtotal</i> | <i>\$180,000</i> | <i>\$200,000</i> | <i>\$120,000</i> |
| | TC001-L | GoRaleigh Support Vehicles | \$180,000 | \$200,000 | \$120,000 | |
| Vehicle Acquisition Total | | | \$18,528,309 | \$3,569,596 | \$9,316,802 | |

TC002 Bus Infrastructure

| <u>Agency</u> | <u>Project ID</u> | <u>Project</u> | <u>Prior Years</u> | <u>FY 2024</u> | <u>FY 2025 Programmed</u> | |
|------------------------------|-------------------|---|--------------------------|---------------------|-------------------------------|--------------------|
| Bus Stop Improvements | | | Subcategory Total | \$10,277,983 | \$3,195,034 | \$2,006,396 |
| <i>City of Raleigh</i> | | | <i>Agency Subtotal</i> | <i>\$3,636,464</i> | <i>\$1,169,859</i> | <i>\$1,216,653</i> |
| | TC002-I | Systemwide Bus Stop Improvements | \$3,636,464 | \$1,169,859 | \$1,216,653 | |
| <i>GoTriangle</i> | | | <i>Agency Subtotal</i> | <i>\$3,075,409</i> | <i>\$870,375</i> | <i>\$304,164</i> |
| | TC002-M | Bus Stop Improvements for New Stop Locations | \$2,208,993 | \$577,910 | | |
| | TC002-Y | Systemwide Bus Stop Improvements | \$866,416 | \$292,465 | \$304,164 | |
| <i>Town of Apex</i> | | | <i>Agency Subtotal</i> | <i>\$404,800</i> | | |
| | TC002-BJ | Saunders Street & Hinton Street Pedestrian Improvements | | \$294,800 | | |
| | TC002-BK | GoApex Route 1: Bus Stop Enhancements | | \$110,000 | | |
| <i>Town of Cary</i> | | | <i>Agency Subtotal</i> | <i>\$3,566,110</i> | <i>\$517,340</i> | <i>\$485,579</i> |
| | TC002-C | Systemwide Bus Stop Improvements / ADA Enhancements | \$1,894,110 | \$0 | \$0 | |
| | TC002-R | Bus Stop Improvements for New and Existing Routes | \$1,672,000 | \$517,340 | \$485,579 | |
| <i>Town of Knightdale</i> | | | <i>Agency Subtotal</i> | <i>\$232,660</i> | | |
| | TC002-BL | Knightdale Boulevard Corridor Pedestrian Improvements | | \$232,660 | | |

| Maintenance Facility Improvements | | Subcategory Total | \$66,950,000 | \$58,604,064 | \$20,710,000 |
|---|--|--------------------------|---------------------|---------------------|---------------------|
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$9,100,000</i> | <i>\$20,000,000</i> | <i>\$21,000,000</i> |
| TC002-V | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility | | \$9,100,000 | \$20,000,000 | \$21,000,000 |
| | Planning / Feasibility | | \$350,000 | | |
| | Land Acquisition | | \$2,750,000 | | |
| | Design | | \$6,000,000 | | |
| | Construction | | | \$20,000,000 | \$21,000,000 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$20,350,000</i> | <i>\$12,650,000</i> | <i>-\$290,000</i> |
| TC002-A | Raleigh Union Station Bus Facility | | \$19,800,000 | \$11,000,000 | -\$2,215,000 |
| | Design | | \$7,030,000 | | |
| | Art Installation | | \$2,950,000 | | |
| | Construction | | \$12,490,000 | \$11,000,000 | -\$2,215,000 |
| | Artist Retention | | \$30,000 | | |
| TC002-B | Expansion of Bus Operations and Maintenance Facility (Wake County Share) | | \$550,000 | \$1,650,000 | \$1,925,000 |
| | Planning and Design | | \$350,000 | \$1,650,000 | \$1,925,000 |
| | Construction | | | | |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$37,500,000</i> | <i>\$25,954,064</i> | |
| TC002-E | Regional Bus Operations & Maintenance Facility | | \$37,500,000 | \$25,954,064 | |
| | Design, Pre-Construction | | \$2,500,000 | | |
| | Construction | | \$35,000,000 | \$25,954,064 | |
| Park-and-Ride Improvements | | Subcategory Total | \$1,100,000 | \$355,000 | \$57,000 |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | <i>\$1,100,000</i> | <i>\$355,000</i> | <i>\$57,000</i> |
| TC002-K | Existing Park-and-Ride Lot Improvements | | \$1,100,000 | \$355,000 | \$57,000 |
| Transit Center / Transfer Point Improvements | | Subcategory Total | \$17,500,000 | \$10,000,000 | \$65,000,000 |
| <i>Town of Cary</i> | | <i>Agency Subtotal</i> | <i>\$17,500,000</i> | <i>\$10,000,000</i> | <i>\$65,000,000</i> |
| TC002-F | New Downtown Cary Multimodal Center | | \$17,500,000 | \$10,000,000 | \$65,000,000 |
| | Feasibility / Planning | | \$800,000 | | |
| | Design and Land Acquisition | | \$17,000,000 | | |
| | Construction (Bus Component) | | | | \$65,000,000 |
| Bus Infrastructure Total | | | \$95,827,983 | \$72,154,098 | \$87,773,396 |

TC003 Other Capital

| Agency | Project ID | Project | Prior Years | FY 2024 | FY 2025 Programmed |
|----------------------------|-------------------|---|--------------------|--------------------|-------------------------------|
| Capital Planning | | Subcategory Total | \$250,000 | \$759,475 | \$430,000 |
| <i>Capital Area MPO</i> | | <i>Agency Subtotal</i> | <i>\$250,000</i> | <i>\$400,000</i> | <i>\$430,000</i> |
| | TC003-F | Extension of Planning Horizon for Wake Transit Vision Plan | \$250,000 | \$300,000 | \$430,000 |
| | TC003-T | Community Funding Area Program Management Plan Update | | \$20,000 | |
| | TC003-U | Locally Coordinated Human Services Public Transportation Plan | | \$80,000 | |
| <i>GoTriangle</i> | | <i>Agency Subtotal</i> | | <i>\$200,000</i> | |
| | TC003-Z | GoTriangle Regional Technology Plan Update | | \$200,000 | |
| | | Planning | | \$200,000 | |
| <i>Town of Apex</i> | | <i>Agency Subtotal</i> | | <i>\$24,475</i> | |
| | TC003-V | Future Transit Prioritization Study | | \$24,475 | |
| <i>Wake County</i> | | <i>Agency Subtotal</i> | | <i>\$135,000</i> | <i>\$0</i> |
| | TC003-W | Participation in FAST Study | | \$135,000 | \$0 |
| Technology | | Subcategory Total | \$3,121,600 | \$1,124,864 | \$337,859 |
| <i>TBD</i> | | <i>Agency Subtotal</i> | <i>\$3,121,600</i> | <i>\$1,124,864</i> | <i>\$337,859</i> |
| | TC003-M | Unallocated Technology | \$3,121,600 | \$1,124,864 | \$337,859 |
| Other Capital Total | | | \$3,371,600 | \$1,884,339 | \$767,859 |

TC005 Bus Rapid Transit

| Agency | Project ID | Project | Prior Years | FY 2024 | FY 2025 Programmed |
|--------------------------------|-------------------|---|---------------------|----------------------|-------------------------------|
| BRT Planning / Design | | Subcategory Total | \$29,420,040 | \$143,167,277 | |
| <i>City of Raleigh</i> | | <i>Agency Subtotal</i> | <i>\$29,420,040</i> | <i>\$143,167,277</i> | |
| | TC005-A2 | Southern Corridor Bus Rapid Transit Facility | \$29,420,040 | \$143,167,277 | |
| | | Project Development and Final Design | \$12,780,040 | | |
| | | Design/Artist Retention Fee | \$30,000 | | |
| | | Right-of-Way, Construction, Vehicles, Other (FTA) | \$16,610,000 | \$57,252,485 | |
| | | Federal - All Phases | | \$85,914,792 | |
| Bus Rapid Transit Total | | | \$29,420,040 | \$143,167,277 | |

3.6 Capital Project Sheets - New Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Vehicle Acquisition - TC001
New Projects

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

Project Description:

The City of Raleigh/GoRaleigh will purchase one (1) new 40-foot compressed natural gas (CNG) transit vehicle to align with the services planned in the Wake Bus Plan Update.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses |
| Agency | City of Raleigh |
| FY 2024 Costs | \$714,769 |
| FY 2025 Programmed Cost | \$6,690,234 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes purchasing approximately six (6) vehicles per year and repowering approximately ten (10) vehicles per year with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition of Wake Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate but the proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents of Wake County. GoTriangle will continue to utilize previously adopted funds and partial new funds to continue the level buying strategy. After discussions with Gillig and revised contracts based on inflationary impacts, the project sheet amount had to be increased by GoTriangle. In the past there has been success with obtaining discretionary grants for vehicle purchases and GoTriangle will continue to submit for similar grants, which can help alleviate the costs for all funding partners involved.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles |
| Agency | GoTriangle |
| FY 2024 Costs | \$1,762,500 |
| FY 2025 Programmed Cost | \$1,950,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



| | | | | | |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|
| Project ID | TC001-M | Project Category | Vehicle Acquisition | Project Subcategory | Paratransit Expansion Vehicles |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|

Project Description:

In FY24, City of Raleigh/GoRaleigh was allocated the funding previously marked for FY24 through FY27 for TC001-H: Countywide Paratransit Expansion Vehicles. This funding will go towards assisting the City of Raleigh in growing their GoRaleigh Access fleet from their current twenty (20) vehicles to the recommended twenty-seven (27) vehicles by FY27 as recommended through the programming analysis completed by HDR in 2019.

| Project at a Glance | |
|----------------------------|--|
| Project Title | City of Raleigh's Paratransit Expansion Vehicles |
| Agency | City of Raleigh |
| FY 2024 Costs | \$113,879 |
| FY 2025 Programmed Cost | \$118,434 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



| | | | | | |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|
| Project ID | TC001-N | Project Category | Vehicle Acquisition | Project Subcategory | Paratransit Expansion Vehicles |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|

Project Description:

GoTriangle has been operating expanded ADA service since the implementation of the Wake Transit Plan but has never submitted a request for vehicle funding. With the new route expansion and extra wear and tear on vehicles, GoTriangle will purchase four (4) ADA vehicles that will be used for Wake County services. This request will cover Wake County's share of ADA which is currently 65%. This request is only for FY24, and any additional future needs will be deferred to the Wake Transit Bus Plan.

| Project at a Glance | |
|----------------------------|---|
| Project Title | GoTriangle's Paratransit Expansion Vehicles |
| Agency | GoTriangle |
| FY 2024 Costs | \$351,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

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

| Project at a Glance | |
|----------------------------|----------------------------------|
| Project Title | Paratransit Replacement Vehicles |
| Agency | City of Raleigh |
| FY 2024 Costs | \$427,448 |
| FY 2025 Programmed Cost | \$438,134 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

To reduce GoRaleigh's average monthly mileage of its operator shuttle fleet to a level that would allow vehicles to hit their useful life target of eight years while minimizing costly repairs and time out of service, five (5) expansion vehicles are needed in FY24. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.

The City is monitoring support fleet usage and has developed a multi-year programming plan for replacement and expansion vehicles (broken down by shuttle, supervisor, and maintenance sectors). The North Carolina state government contract will be used to secure the best possible pricing. Unlike previous fiscal years, the City does not plan to utilize FY24 federal formula Section 5307 grant funding to procure support vehicles in FY24.

| Project at a Glance | |
|-------------------------|----------------------------|
| Project Title | GoRaleigh Support Vehicles |
| Agency | City of Raleigh |
| FY 2024 Costs | \$200,000 |
| FY 2025 Programmed Cost | \$120,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



Bus Infrastructure - TC002

New Projects

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

Project Description:

In FY 2024, City of Raleigh/GoRaleigh will make improvements to up to twenty-seven (27) existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

In addition, the City of Raleigh/GoRaleigh will make improvements to up to one (1) high-volume bus stop. Enhancements may include larger shelters, additional seating, additional lighting, and bike racks. City staff also anticipate utilizing funds for "pedestal seat" improvements, which provide affordable and quickly deployable seating at active stops served by existing sidewalks.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Systemwide Bus Stop Improvements |
| Agency | City of Raleigh |
| Phase | Design, Land Acquisition, Construction |
| FY 2024 Costs | \$1,169,859 |
| FY 2025 Programmed Cost | \$1,216,653 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

This project will support the installation of new bus stops for new or redesigned routes. Possible features could include: concrete pads, benches, shelters, signage, landing pads, access ramps, or sidewalk improvements. This project is part of a multi-year effort to improve GoTriangle bus stops throughout Wake County and will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on installing high quality bus stops for new or redesigned routes, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Vision Plan update process.

The FY24 allocation will provide funding for amenities and accessibility stop improvements at stops for expansion services for Route 305 and Route 310.

Project at a Glance

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



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

Project Description:

GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort. Possible improvements could include: concrete pads, benches, shelters, signage, landing pads, access ramps, or sidewalk improvements.

This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County which will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Vision Plan update process. The funding allocated for this project will provide amenities and accessibility stop improvements at stops throughout the GoTriangle system in Wake County, serving routes such as the 100, CRX, DRX, 300, 305, and 310, all of which are routes that have been improved using Wake Transit program funding.

Project at a Glance

| | |
|-------------------------|----------------------------------|
| Project Title | Systemwide Bus Stop Improvements |
| Agency | GoTriangle |
| Phase | Design, Construction |
| FY 2024 Costs | \$292,465 |
| FY 2025 Programmed Cost | \$304,164 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

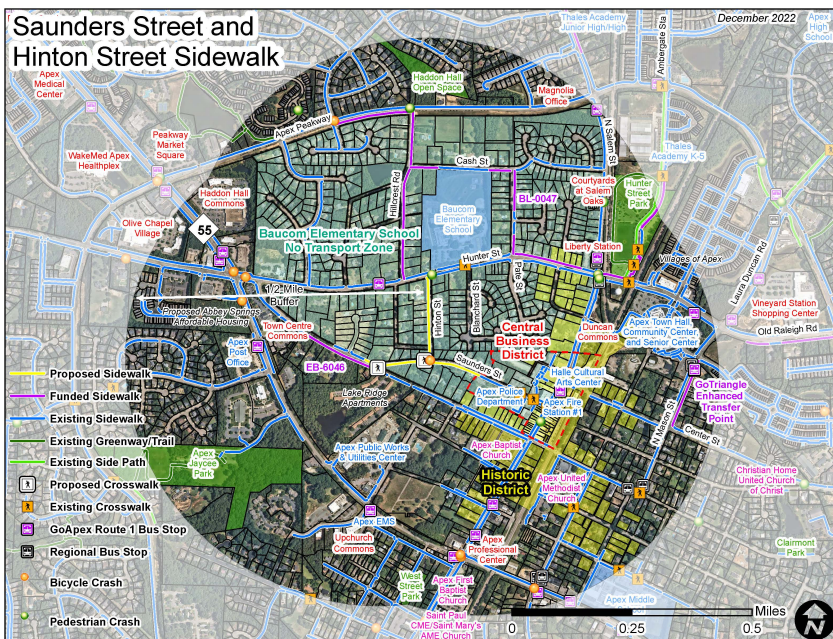
As part of the Community Funding Area Program, the Town of Apex will construct pedestrian improvements along Saunders Street and Hinton Street near downtown Apex. This project will provide new pedestrian access to bus stops serving the GoApex Route 1, GoCary's Apex-Cary Express, and GoTriangle's Route 305 as well as create safe and active routes to school, and create a complete pedestrian route to Historic Downtown Apex.

The project includes construction along Saunders Street, Hinton Street, and West Chatham Street of approximately 2,065 linear feet of 5-foot, concrete sidewalk and the installation of approximately 1,285 feet of curb and gutter along the sidewalk.

This project is funded in majority through the LAPP program at 80% with CFAP funding the remaining 20%. This project will also include two (2) high visibility crosswalks, pending NCDOT approval.

Project at a Glance

| | |
|----------------|---|
| Project Title | Saunders Street & Hinton Street Pedestrian Improvements |
| Agency | Town of Apex |
| Phase | Final Design, Construction |
| FY 2024 Costs | \$294,800 |
| Funding Source | Wake Transit Tax Proceeds, Federal Funds |
| Start Date | July 2023 |



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

Project Description:

As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure constructed as part of Wake Transit implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAP funded GoApex Route 1, GoCary's Apex-Cary Express, and GoTriangle's Route 305.

The improvements to be constructed at GoApex bus stops includes: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements.

This project is funded through the Community Funding Area Program and a local match at a ratio of 50% CFAP to 50% local match.

Project at a Glance

| | |
|----------------|--|
| Project Title | GoApex Route 1: Bus Stop Enhancements |
| Agency | Town of Apex |
| Phase | Final Design, Construction |
| FY 2024 Costs | \$110,000 |
| Funding Source | Wake Transit Tax Proceeds, Local Funds |
| Start Date | July 2023 |



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

Project Description:

In FY24, the Town of Cary will be allocated funds to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include benches, shelters, lighting, signage, bike racks, and trash cans.

Project at a Glance

| | |
|----------------|---|
| Project Title | Bus Stop Improvements for New and Existing Routes |
| Agency | Town of Cary |
| Phase | Design, Construction |
| FY 2024 Costs | \$517,340 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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

Project Description:

As part of the Community Funding Area Program, the Town of Knightdale will construct access to transit improvements for pedestrians along Knightdale Boulevard, Old Knight Road, and North First Avenue congruent to the current alignment of GoRaleigh's Route 33. This project is a direct result of the partially CFAP funded ShiftKnightdale: Comprehensive Transportation Plan, which was adopted in November 2022.

The specific improvements relevant to this project include construction of sidewalk along 1,255 feet of sidewalk gaps, and potentially an additional 345 feet of sidewalk if funding remains. Furthermore, this project is funded to complete four (4) new crosswalks on Knightdale Boulevard at three (3) intersections that are currently without a single crosswalk.

- 1.Hinton Oaks Blvd (east leg)
- 2.Bozeman/Parkside Commons (west leg)
- 3.Old Knight (north & east legs)

This project is funded through the Community Funding Area Program and a local match at a ratio of 49% CFAP to 51% local match.

| Project at a Glance | |
|---------------------|---|
| Project Title | Knightdale Boulevard Corridor Pedestrian Improvements |
| Agency | Town of Knightdale |
| Phase | Final Design, Construction |
| FY 2024 Costs | \$232,660 |
| Funding Source | Wake Transit Tax Proceeds, Local Funds |
| Start Date | July 2023 |



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

Project Description:

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

Based on ROM cost estimates received in the beginning of FY22, it was determined that approximately \$42M will be needed for construction funding. The remaining \$1 million in FY24 for construction has been committed by Wake County through their 5337 federal formula grant allocation.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility |
| Agency | City of Raleigh |
| Phase | Construction |
| FY 2024 Costs | \$20,000,000 |
| FY 2025 Programmed Cost | \$21,000,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

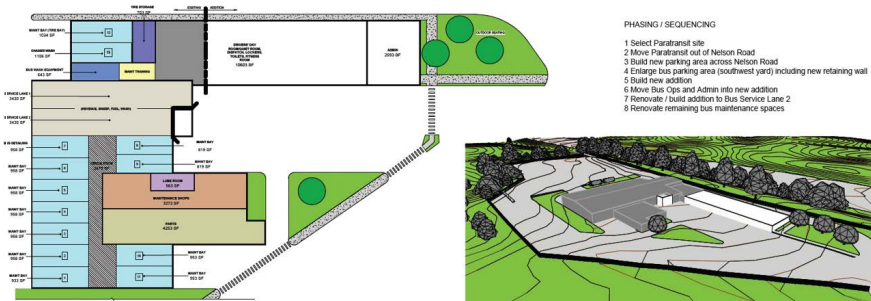
The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling, and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing, and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost-effective option to address current needs and provide opportunity to meet future fleet needs over the course of the useful life of the renovated facility (40+ years). The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Wake Bus Plan.

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd in Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected increase to its fixed-route fleet, including vehicles needed for operations in Wake, Orange, and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle's service areas in Wake, Orange, and Durham counties.

The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share is an increase from the original 40% anticipated cost share, was refined during the capital improvements phase of the ongoing Wake County Bus Plan, and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Agency | GoTriangle |
| Phase | Planning and Design |
| FY 2024 Costs | \$1,650,000 |
| FY 2025 Programmed Cost | \$1,925,000 |
| Funding Source | Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds |
| Start Date | July 2022 |



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|-----------------------------------|
| 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.

In FY24, due to accelerating costs for labor and materials, an additional \$25,954,064 was allocated alongside of the additional \$11,787,275 in federal grants and \$1 Million in community project earmarks to ensure the completion of the project.

Project at a Glance

| | |
|----------------|--|
| Project Title | Regional Bus Operations & Maintenance Facility |
| Agency | Town of Cary |
| Phase | Construction |
| FY 2024 Costs | \$25,954,064 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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

Project Description:

In FY24, GoTriangle will make improvements to existing park-and-ride facilities within Wake County. These improvements will be based on the results of a feasibility study identifying which park-and-ride facilities will need improvements based on their existing conditions and ridership, which is currently being completed by GoTriangle. In some cases, expansion or relocation of the park-and-ride lots is being studied further. 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 2024 Costs | \$355,000 |
| FY 2025 Programmed Cost | \$57,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



Other Capital - TC003

New Projects

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

Project Description:

The Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon in order to incorporate the further investments that have been identified as needs. This second update to the Wake County Transit Plan will likely be a more significant than the first, and will push the horizon year out an additional five (5) years to 2035. The planning process will take place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25 which is four years after the conclusion of the last update in FY21.

Through the update process, this plan will take stock of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2035 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;
- Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and
- The current and future market demand and associated need for transit investments.

| Project at a Glance | |
|----------------------------|--|
| Project Title | Extension of Planning Horizon for Wake Transit Vision Plan |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$150,000 |
| FY 2025 Programmed Cost | \$150,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

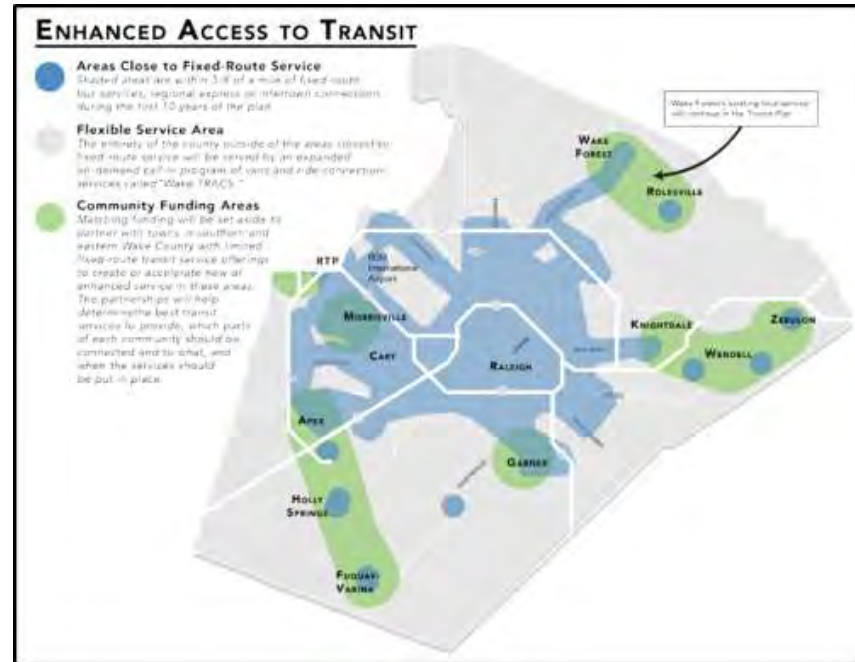
| | | | | | |
|-------------------|---------|-------------------------|---------------|----------------------------|------------------|
| Project ID | TC003-T | Project Category | Other Capital | Project Subcategory | Capital Planning |
|-------------------|---------|-------------------------|---------------|----------------------------|------------------|

Project Description:

An integral part of delivering the fourth big move of the Wake Transit Plan, the Community Funding Area is executed according to the guidance in its Program Management Plan, which has not received an update since its original adoption in November of 2018. In FY24, CAMPO will complete the following updates with the assistance of an outside consultant: codify the way in which the CFAP redistributes funds into the fund balance; update to project scoring methodologies to ensure they are objective and easy to understand while including the addition of a stronger equity component; consider the implications of the recent update to the Service Guidelines and Performance Measures Policy as part of the Wake Bus Plan update and incorporate them as necessary; and update the Market Analysis to include new data as the current document dates from 2018. Consultant fee to include time for demographic analysis, technical analysis, and development of community engagement materials (for in-person and online engagement).

Project at a Glance

| | |
|----------------|---|
| Project Title | Community Funding Area Program Management Plan Update |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$20,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |



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

Project Description:

In FY24, CAMPO staff will be working to update the Coordinated Public Transit-Human Services Transportation Plan (CPT-HSTP), also known as the Locally Coordinated Human Services Public Transportation Plan. The FTA requires that urbanized areas develop this type of plan in order to access certain FTA grant programs. The current Raleigh Urbanized Area CPT-HSTP was last updated in 2018. This plan sets the regional priorities for transportation investments and initiatives for human services and public transit coordination, and was developed in conjunction with the 2018 Wake Bus Plan in order to align with the planning and programming of bus services. With the current update to the Wake Bus Plan slated to be finished by the end of FY23, it is critical that the CPT-HSTP be updated to reflect the new Bus Plan and align with any alterations to the region's planning and programming of bus services.

As the Raleigh Urbanized Area includes not only a large part of Wake County, but also part of Johnston County, this plan will be funded jointly by the Wake Transit Plan and the Capital Area Metropolitan Planning Organization (CAMPO).

| Project at a Glance | |
|----------------------------|---|
| Project Title | Locally Coordinated Human Services Public Transportation Plan |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$80,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

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

Project Description:

As part of the Community Funding Area Program, the Town of Apex will conduct a Future Transit Prioritization Study that will build upon previous planning work including but not limited to the Town's Comprehensive Transportation Plan, "Advance Apex: The 2045 Plan" and the Town's "Transit Circulator Study".

This current study will establish and organize transit priorities for future implementation. Primary deliverables for the project include: (1) the analysis of current planned transit projects, along with previous public feedback, in order to identify possible gaps; and (2) additional public input to help establish priorities.

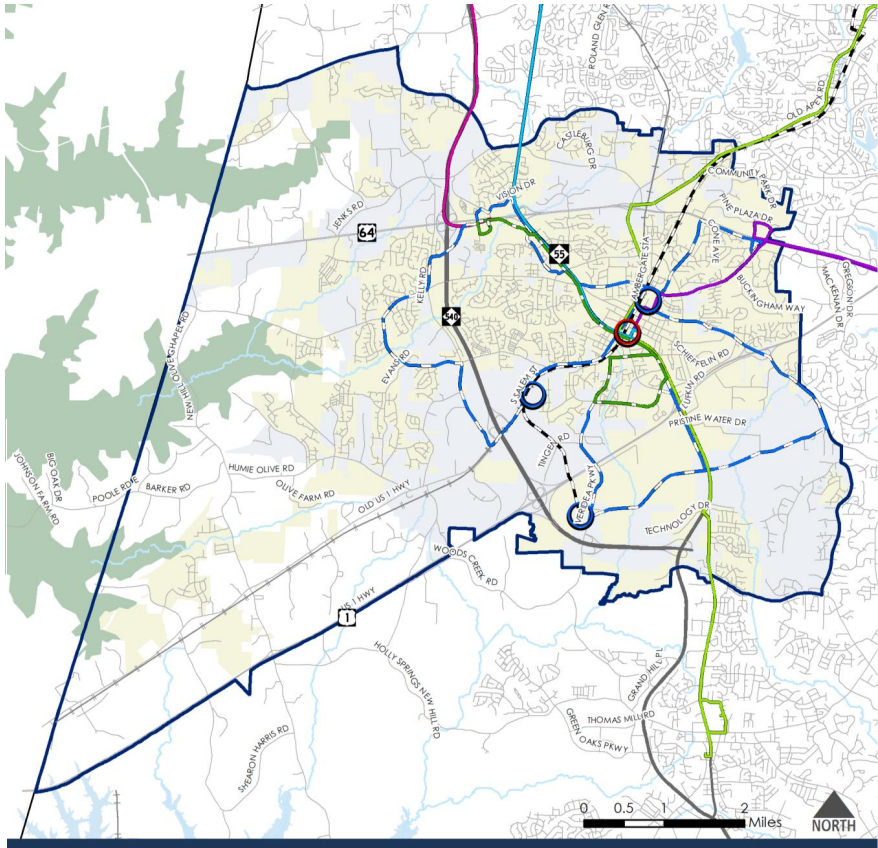
This study will be completed mostly through Town staff time and resources. The CFAP will, with a local match, fund three main components:

- 1) the purchase of transit planning software tool, Remix by Via, to aid in the analysis and public outreach portions of this study
- 2) consultant services for technical assistance on the analysis
- 3) consultant services to aid in public outreach, including administration of an onboard survey

This project is funded through the Community Funding Area Program and a local match at a ratio of 50% CFAP to 50% local match.

| Project at a Glance | |
|---------------------|-------------------------------------|
| Project Title | Future Transit Prioritization Study |
| Agency | Town of Apex |
| Phase | Planning |
| FY 2024 Costs | \$24,475 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

Advance Apex: The 2045 Plan (Draft Transit Plan)



- Existing Go Triangle Route 305 (Apex - Cary - Raleigh)
 - Existing Go Triangle Route 311 (Apex - RTP)
 - Future Bus Route
 - Future Circulator Route
 - Future Holly Springs Express
 - Future Durham Connector
 - Future Commuter Rail
- Transit Centers**
- Bus
 - Rail and Bus

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

Project Description:

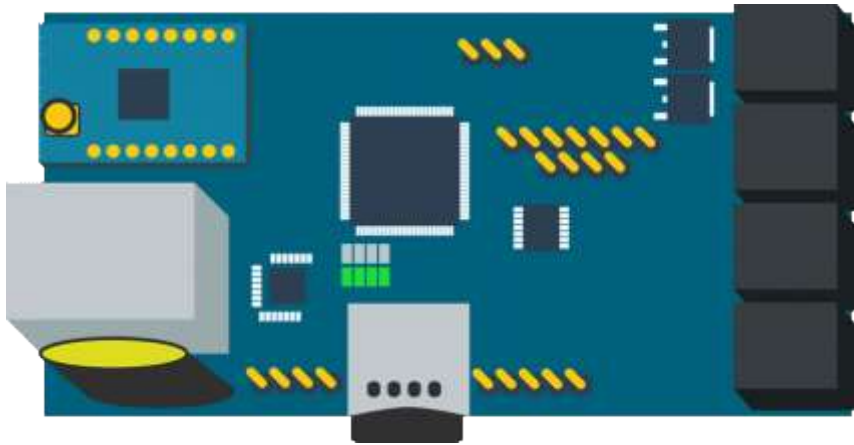
The FY 2024 Wake Transit Work Plan includes an additional allocation of approximately \$1.12 million for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

Implementation of the regional transit technology integration plan will guide how the funds will be disbursed in FY 2024. Staff was hired in Q2 of FY 2023 (See TO002-BD) to spearhead the development of this implementation element.

Project at a Glance

| | |
|-------------------------|---------------------------|
| Project Title | Unallocated Technology |
| Agency | TBD |
| FY 2024 Costs | \$1,124,864 |
| FY 2025 Programmed Cost | \$337,859 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |



Bus Rapid Transit - TC005
New Projects

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

Project Description:

In FY 2024, with a locally preferred alternative selected, the City of Raleigh will advance to final design the Wake Bus Rapid Transit (BRT): Southern Corridor identified in the Wake County Transit Plan. The City of Raleigh, with Wake County Tax District funding, will provide local match for construction, right of way, and vehicle acquisition for Federal Transit Administration's (FTA) Small Starts Grant.

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

Project at a Glance

| | |
|----------------|--|
| Project Title | Southern Corridor Bus Rapid Transit Facility |
| Agency | City of Raleigh |
| Phase | Right-of-Way, Construction, Vehicles, Other (FTA Contingency for Small Starts) |
| FY 2024 Costs | \$57,252,485 (Local Match) \$85,914,792 (Federal Funding) |
| Funding Source | Wake Transit Tax Proceeds, Federal |
| Start Date | July 2022 |



GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



4. FY 2024 Financial Model Assumptions Update

4.1 Financial Model Assumptions – Narrative

Background

The Wake Transit Plan is a combined investment strategy which reflects a vision for transit service development governed by the “Four Big Moves”: to connect regionally; to connect all Wake County communities; to provide frequent and reliable urban mobility; and to provide enhanced access to transit. As part of this effort, the Transit Planning Advisory Committee (TPAC) has assigned GoTriangle as the lead agency to update the Wake Transit Financial Plan and the financial model. Per the Transit Interlocal Governance Agreement, the financial model shall contain the operating and capital policies and guidelines mutually agreed to by the TPAC. The model also includes the multi-year capital and operating costs, as well as the liquidity targets and debt ratios relevant to rating agency metrics.

The Financial model continues to reflect the Wake Transit Plan’s strategic approach in leveraging federal and state funds combined with existing and new sources of local funding in order to deliver projects that work towards the plan’s overarching goals. Additionally, the plan continues to maintain the necessary liquidity measures and other metrics of fiscal health to support the goals of the Wake Transit Financial Plan while adhering to the policies of the Wake Transit Financial Guidelines approved by CAMPO and GoTriangle.

For more detail on the policies that govern Wake Transit visit:
www.goforwardnc.com/wake-county

FY 2024 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the Wake Transit Work Plan is fiscally constrained and contingent upon a variety of assumptions that will evolve as critical information is modified and projections are updated to reflect actual results. As such, the FY 2024 Adopted Wake Transit Work Plan:

- Incorporates relevant projects from the FY 2023 Adopted Work Plan’s Multi-Year Operating Program and Capital Improvement Plan based on the further review conducted as part of the FY 2024 Wake Transit Work Plan development process
- Includes assumptions of competitive grant revenue for some Bus Infrastructure projects
- Incorporates continued investments in the Community Funding Area Program

- Includes in the financial model funding allocated to select capital projects programmed past the current 2030 horizon of both the Capital Improvement Plan (CIP) and the Wake Transit Plan¹. Two specific projects falling into this category include a multi-phased approach totaling \$2.12 Billion for the Greater Triangle Commuter Rail project (for more information see the call-out box below) and \$83 Million for the Wake BRT: Northern Corridor.

Additionally, overall inflation assumptions; availability of local sources of revenue and growth assumptions; competition for federal funding for projects; successful access to capital markets; and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2024 Adopted Wake Transit Work Plan does assume some changes in the FY 2024 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year.

The FY 2024 Financial Model Assumptions Template details the assumptions made in the Wake Transit Financial Plan adopted by GoTriangle, CAMPO, and the Wake County Board of Commissioners and compares those to the assumptions used to prepare the FY 2024 Adopted Wake Transit Work Plan. Operating and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2024 Adopted Wake Transit Work Plan Appendix.

On April 21, 2023, GoTriangle’s leadership, acting through approval by the GoTriangle Board of Trustees, delivered correspondence to the Capital Area Metropolitan Planning Organization (CAMPO) and Wake County leadership describing their intent to no longer contribute 50% of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556, to the Orange, Durham, and Wake County Transit Program(s) for the FY 2024 budget, effective July 21, 2023. This action would reduce the allocation of Vehicle Rental Tax revenue shown in the FY 2024 Adopted Wake Transit Work Plan’s Tax District Revenues by 94.25% or \$4,516,296.

The transfer of funds from the Wake Capital Reserve Fund Balance will be increased by \$4,516,296 to mitigate the revenue removed from the Work Plan for FY 2024. It is anticipated that this action will provide a balanced budget for the FY 24 Wake Transit Work Plan and allow all programmed projects in the FY 2024 Adopted Wake Transit Work Plan to move forward.

The revised FY 2024 Wake Transit Work Plan Model Assumptions Update Summary shows that the low point of capital liquidity through the current Wake County Transit Plan horizon year of FY 2030 occurs in FY 2026. It is projected that the proposed proportional removal of the Vehicle Rental Tax from the Wake Transit Program Financial Model will reduce this said low point by 18.3% or 14.4 million dollars from the level in the FY 2024 Wake Transit Work Plan that was recommended by the TPAC at its April 2023 meeting. The Wake Transit Governance ILA parties (GoTriangle, CAMPO, and Wake County) will continue to evaluate what effect if any this change will have to currently programmed implementation elements in the Wake Transit Work Plan’s Multi-Year Operating Program and Capital Improvement Plan. The Governance ILA parties will also continue to evaluate the potential impacts of any longer-term removal of the vehicle rental tax allocation from the adopted Wake Transit financial model. It is anticipated that this work will inform the upcoming update to the Wake Transit Vision Plan and Financial Model that will begin in FY 2024, including the impacts to planned projects and programs in future years.

¹ The Wake Transit Plan must be updated every four (4) years to continue to extend its planning and incorporate further investment needs. This second update, which will push the horizon year out an additional five (5) years to 2035, is included as a capital project in this FY 2024 Adopted Wake Transit Work Plan.

Greater Triangle Commuter Rail Process and Assumptions: As of the publication of the FY 2024 Adopted Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in the FY 2023 Adopted Wake Transit Work Plan. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption in the FY 2023 Work Plan. While the Study recommended that no matching federal grants be programmed for the initial stages of the commuter rail project, there is potential for federal funding in subsequent phases of the project. To reflect that no decision has been made on if or how the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2024 Adopted Wake Transit Work Plan includes capital and operating “place-holder scenarios” for commuter rail funding.

The Greater Triangle Commuter Rail (GTCR Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs:

- Western (End Points: West Durham to RTP | Miles: ~12 | Capital Cost: \$1.6B);
- Central (End Points: Ellis Road or RTP to Raleigh Union Station | Miles: ~20 | Capital Cost: \$800M - \$1B); and
- Eastern (End Points: Raleigh Union Station to Auburn Station in Garner | Miles: ~10 | Capital Cost: \$600 - \$700M)

The FY 2024 Adopted Wake Transit Work Plan capital commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating commuter rail “place-holder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. The FY 2023 Adopted Wake Transit Work Plan assumed \$28.0 million for the Wake County share of the first full year of annual operations in FY 2031. Both scenarios assume a 20% farebox recovery. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

| GTCR PROJECT ASSUMPTIONS: | | |
|--|---|---|
| FY 2023 Adopted vs. FY 2024 Adopted Wake Transit Work Plans | | |
| | FY 2023 Adopted Wake Transit Work Plan | FY 2024 Adopted Wake Transit Work Plan “place-holder scenario” |
| Total Project Mileage | ~38 miles (from West Durham to Garner) | 30 miles* |
| Total Wake Transit Project Cost | \$1.3B | \$2.1B* |
| Wake County Share | \$0.7B | \$1.4B* |
| Federal Participation Share | \$0.7B | \$0.7B* |
| Projected Debt | \$0.6B | \$0.9B* |
| Projected Debt Term & Pay-Off Date | 30-year term, final payment FY 2059 | 35-year term, final payment FY 2072 |
| Assumed Federal Support | FFGA Match | RRIF Loan (Both Phases), FFGA Match (Phase 2) |
| Projected Completion Date | FY 2030 | FY 2033 (Phase 1), FY 2037 (Phase 2) |

* Assumed in the FY 24 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.

4.2 Financial Model Assumptions – Summary

Financial Model Assumptions – FY24 Wake Transit Work Plan

| Assumption | Type | Wake Transit Plan Assumption | FY 2024 Proposed Assumption | Source | Impact/Notes |
|--|--|------------------------------|--|-------------------------------|--|
| Operating Revenues | | | | | |
| Tax District Revenues | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | Growth Rate | 4.0% | 3.0% | FY 2022 Actuals | FY 2024 assumption includes an \$18 million increase compared to the FY23 Adopted Wake Transit Work Plan. Growth percentage is 3% compared to the FY 2022 Actuals which exceeded the FY 2023 Adopted budget. The increase compared to the FY24 Draft Work Plan is based on current actuals received in FY23. |
| Vehicle Rental Tax | Growth Rate | 2.5% | 0.0% | N/A | A portion of vehicle rental tax collected by GoTriangle has been included in the FY24 Wake Transit Work Plan. The GoTriangle Board of Trustees is anticipated to vote on the retention of the vehicle rental tax as part of their budget process. |
| Vehicle Registration Tax, \$7.00 per Vehicle | Growth Rate | 2.0% | 4.0% | FY 2022 Actuals | Increase of 4% from FY22 Actuals. The increase was calculated using historical growth (2%) based on FY22 Actuals |
| Vehicle Registration Tax, \$3.00 per Vehicle | Growth Rate | 2.0% | 4.0% | FY 2022 Actuals | Increase of 4% from FY22 Actuals. The increase was calculated using historical growth (2%) based on FY22 Actuals |
| Interest / Investment Income | Investment Rate | 0 | 0 | | |
| Agency Revenues | | | | | |
| State Share of Operating Costs | | | | | |
| State Maintenance Assistance Program | % of Costs | 10% | 10% | | For existing service |
| Federal Share of Operating Costs | | | | | |
| Federal Formula Transit Grants Section (5307) | FTA Formula Inputs and Data Unit Value for Revenue Miles | 54.7 cents/mile | 54.5 cents/mile in FY22 then 42.2 cents/mile FY24 and beyond | FFY 2020 NTD Data Unit Values | Additional funds from route miles funded by the WTP programmed starting in FY 2021. |
| Farebox Recovery Ratios | | | | | Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes. |
| Bus Rapid Transit (Operations Beginning in 2025) | % of Costs | 24% | Various | | The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. Current model illustrates estimates from the City of Raleigh that will be revised. |
| Commuter Rail (Operations Beginning in 2033) | % of Costs | 20% | 20% | | |
| Local Bus | | | | | |
| Raleigh | % of Costs | 18% | 0% | City of Raleigh | Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY24 Adopted plan. |

| Assumption | Type | Wake Transit Plan Assumption | FY 2024 Proposed Assumption | Source | Impact/Notes |
|---|--|------------------------------|---|-----------------------|---|
| Cary | % of Costs | 18% | 0% | Town of Cary | Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY24 Adopted plan. |
| GoTriangle | % of Costs | 18% | 0% | GoTriangle | Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY24 Adopted plan. |
| Operating Expenditures | | | | | |
| Administration | Growth Rate | N/A | 2.50% | CPI Ten Year Estimate | |
| Transit Operations | | | | | |
| Bus Rapid Transit (Cost/Hr) (Beginning in 2025) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Rail (Annual Cost) (Beginning in 2033) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Local Bus (Cost/Hr) | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Bus Operations | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Bus Infrastructure O&M | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Other Agency Operating Expenditures | Growth Rate | 2.50% | 2.50% | CPI Ten Year Estimate | |
| Debt Financing | | | | | |
| Commuter Rail Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 30 Year, 5.25%, DSRF, 2% COI | 35 Year, 4.25%, DSRF, 2% COI | Financial Advisor | First year of debt issuance FY 2027 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan |
| Bus Rapid Transit Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 20 Year, 4.75%, DSRF, 2% COI | 20 Year, variable 4.0% - 4.75%, DSRF 2% COI | Financial Advisor | First year of debt issuance FY 2025 projects |
| Bus Infrastructure Amortization | True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance | 20 Year, 4.75%, DSRF, 2% COI | 20 Year, variable 4.0% - 4.75%, DSRF 2% COI | Financial Advisor | First year of debt issuance FY 2025 projects |
| Short Term Financing | True Interest Cost (TIC); Debt Structure; Cost of Issuance | 3%, 2% COI | N/A | Financial Advisor | Short Term Financing not included in the FY24 Adopted Plan |
| Capital Revenues | | | | | |
| Tax District Revenues | | | | | |
| Interest / Investment Income | Investment Rate | 0% | 0% | | Investment income not budgeted for FY 2024 |

| Assumption | Type | Wake Transit Plan Assumption | FY 2024 Proposed Assumption | Source | Impact/Notes |
|--------------------------------|---|--|--|----------------------|---|
| Agency Revenues | | | | | |
| Bus Infrastructure | | | | | |
| State share | % of Costs | 0% | 0% | | |
| Federal share | % of Costs | 0% | 6% | | \$12 million of LAPP funds through 2030 |
| Vehicles - Bus | | | | | |
| State share | % of Costs | 10% | 0% | | |
| Federal share | % of Costs | 40% | 7% | | Existing federal funds of \$6 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects. |
| Fixed Guideway Projects | | | | | |
| Commuter Rail | | | | | |
| State share | % of Costs | 0% | 0% | | |
| Federal share | % of Costs, Annual Funding Disbursement Caps, and Timing of Funds | 50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020 | 50%; Cap of \$100 M a year (total project funding), FY 29 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2031. | GoTriangle and CAMPO | Continue to monitor percent federal share required. |
| Bus Rapid Transit | | | | | |
| State share | % of Costs | 0% | 0% | | |
| Federal share | % of Costs, Annual Funding Disbursement Caps, and Timing of Funds | 50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020 | 50%; Cap of \$100 M a year (3 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor), FY 24 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2026. | GoTriangle and CAMPO | Continue to monitor percent federal share required. |
| Capital Expenditures | | | | | |
| Administration | Growth Rate | 0.00% | 2.50% | | |
| Vehicles | | | | | |
| Bus Rapid Transit | Growth Rate | 4% | 4% | | |
| Commuter Rail | Growth Rate | 4% | 4% | | |
| Local Bus | Growth Rate | 4% | 4% | | |
| Liquidity | | | | | |
| Minimum Operating Fund Balance | % of Sales Tax | 25% | 25% | Financial Policy | Formalized Financial Policies Adopted by GoTriangle and CAMPO |
| Capital Projects Fund Balance | % of Projects Budget Through 2032 | 5% | 6% | Financial Policy | Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects. |

| Outcome (Overall Fiscal Health of Wake Transit Plan) | Result | Wake Transit Plan Assumption | FY 2024 Proposed Assumption | Comment | Impact/Notes |
|--|---|------------------------------|--------------------------------|------------------------|---|
| Minimum Wake Operating Fund Balance | \$, % of Sales Tax (No Lower Than 25%) | Balance of \$21.3 in FY 2020 | Balance of \$72.7 M in FY 2024 | | Minimum policy is designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. The minimum fund balance is 25% of the subsequent years adopted sales tax in the Wake Operating fund or a minimum of 90 days unrestricted cash. The amount listed is the total operating fund balance which includes the reserves. |
| Minimum O&M Reserve | 3 Months | N/A | N/A | in each transit agency | |
| Minimum Wake Capital Fund Balance | \$, % of Capital Projects Planned (5% by xx) | \$80.65 M (5%) by 2020 | \$150.8 M by 2024 | | Capital Fund Balance increased to 6.4%. Minimum balance reached and no additional transfer is needed. |
| Capital Asset Management Reserve | \$ accrued | 228 days in 2027 | 381 days in 2035 | | |
| Operating Days of Available Unrestricted Cash + Cash to Debt Service | # of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A) | 78 days in 2027 | 125 days in 2035 | | Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio. |
| EBITDA Debt Service Coverage (excluding short term debt) | Local Net Revenue / Debt Service (No Lower Than 1.25) | 1.26 in 2027 | 2.02 in 2035 | | Net revenues available for debt service divided by debt service. |
| Gross Debt Service Coverage | Local Revenue / Debt Service (No Lower Than 3.0) | low of 3.56 in 2025 | low is 4.13 in 2035 | | |
| Debt to Revenue (Debt Burden) | Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A) | low of 2.2 in 2030 | low of 2.0 in 2035 | | |
| Debt Service Reserve | XXXX | | | | |
| Capital Liquidity | Available Cash Outside of Reserves (Excess inflows/outflows) | Low of \$181K in 2024 | Low of \$64.3 M in 2026 | | |

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A. Appendix: FY 2024 - FY 2030 Multi-Year Operating Program and Capital Improvement

FY 2024 Adopted Wake Transit Work Plan Appendix

FY 2024 - FY 2030 Multi-Year Operating Program and Capital Improvement Plan

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A1. FY 2024 Adopted Wake Transit Work Plan Appendix

Introduction

The Wake Transit Work Plan is developed annually and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. However, it is critical to understand that these projects are part of a broader multi-year program of projects which align with the goals of the Wake County Transit Plan. As such, this appendix focuses on projects initiated in fiscal years other than FY 2024, including operating projects initiated in prior fiscal years that continue into FY 2024 and subsequent years, as well as capital and operating projects anticipated for future investment. Together these projects make up the Multi-Year Operating Program (MYOP) and Capital Improvement Plan (CIP). The purpose of these multi-year programs is to:

- Guide future work plans
- Provide a basis for tracking projects from one year to the next
- Allow project sponsors to appropriately plan for future implementation; and
- Ensure that the projects undertaken each year are part of an effective and phased approach toward achieving the Wake County Transit Plan’s “Four Big Moves”

For services and projects that are included in the MYOP and CIP for FY 2025 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

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 2024, and the FYs 2024-2030 MYOP and CIP, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects that are planned to be initiated through FY 2025, which align with the planning horizon of short-range transit plans produced as part of the Wake Bus Plan for each fixed-route service provider in Wake County.

An update to the Wake Bus Plan, which began in FY 2021 and is carrying into FY 2023, will refine Wake County’s strategic phasing of planned bus service expansion for a number of years beyond FY 2025 and will further define bus service implementation details for those future investments. With the adoption of the Wake Transit Bus Plan’s Short Range Transit Plan, which will cover the planned scopes for future year projects between FY25 and FY27, additional future bus operations and capital projects may be included within this Work Plan. Additionally, once the Wake Bus Plan is complete, future Work Plans will reflect its expanded horizon.

A2. Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years

Wake Transit Plan Implementation

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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 2024 Costs | \$148,072 |
| FY 2025 Programmed Cost | \$151,774 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

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

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

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Overhead Administrative Costs – Tax District Audits |
| Agency | GoTriangle |
| FY 2024 Costs | \$17,661 |
| FY 2025 Programmed Cost | \$18,103 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

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

Project Description:

In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.

GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.

Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | 3.0 FTE: Tax District Administration Finance Team |
| Agency | GoTriangle |
| FY 2024 Costs | \$470,000 |
| FY 2025 Programmed Cost | \$481,750 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |

Transit Plan Administration - TO002

Continuing Projects

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

Project Description:

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

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

| Project at a Glance | |
|----------------------------|---|
| Project Title | Administrative Expenses (Legal, Technical Support, Financial Review Services) |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$35,875 |
| FY 2025 Programmed Cost | \$36,772 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | February 2022 |

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

Project Description:

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

Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit. The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.

In FY 2024, funding for this implementation element was increased by \$150,000 to build upon the current program and invest in the digital marketing infrastructure necessary to conduct wide-spread diversity, equity, and inclusion marketing with a higher return on investment.

| Project at a Glance | |
|----------------------------|------------------------------------|
| Project Title | Marketing for Bus System Expansion |
| Agency | City of Raleigh |
| FY 2024 Costs | \$200,000 |
| FY 2025 Programmed Cost | \$205,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |

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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|--------------------------------------|
| Project Title | Office Space Lease for Transit Staff |
| Agency | City of Raleigh |
| FY 2024 Costs | \$168,587 |
| FY 2025 Programmed Cost | \$172,802 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2020 |

| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|-------------------------|
| 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 2024 Costs | \$102,305 |
| FY 2025 Programmed Cost | \$104,862 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |

| | | | | | |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|-------------------------|
| 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 2024 Costs | \$153,750 |
| FY 2025 Programmed Cost | \$157,594 |
| 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 the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

This project combines project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly Property Maintenance, Repairs, & Appraisals) in order to help with reporting and tracking as the current scopes are very similar. Both projects were initiated in 2017.

| Project at a Glance | |
|----------------------------|--|
| Project Title | Property Maintenance, Utilities, Repairs, & Appraisals |
| Agency | GoTriangle |
| FY 2024 Costs | \$77,500 |
| FY 2025 Programmed Cost | \$79,438 |
| 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 2024 Costs | \$26,266 |
| FY 2025 Programmed Cost | \$26,922 |
| 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 2024 Costs | \$68,875 |
| FY 2025 Programmed Cost | \$70,596 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

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

Project Description:

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

| Project at a Glance | |
|----------------------------|--|
| Project Title | NCSU Triangle Regional Model Service Bureau Contract Share |
| Agency | GoTriangle |
| FY 2024 Costs | \$26,266 |
| FY 2025 Programmed Cost | \$26,922 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |

| | | | | | |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|---------------------|
| 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 2024 Costs | \$27,595 |
| FY 2025 Programmed Cost | \$28,285 |
| 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 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 2024 Costs | \$141,426 |
| FY 2025 Programmed Cost | \$144,962 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| 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 2024 Costs | \$131,618 |
| FY 2025 Programmed Cost | \$134,909 |
| 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 2024 Costs | \$138,185 |
| FY 2025 Programmed Cost | \$141,639 |
| 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 City's Traffic Engineering staff will maintain and operate this system.

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

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

| Project at a Glance | |
|----------------------------|--|
| Project Title | 1.0 FTE: Traffic Signal Timing Analyst |
| Agency | City of Raleigh |
| FY 2024 Costs | \$140,869 |
| FY 2025 Programmed Cost | \$144,391 |
| 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, 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 2024 Costs | \$149,747 |
| FY 2025 Programmed Cost | \$153,490 |
| 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 to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

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

| Project at a Glance | |
|----------------------------|------------------------------|
| Project Title | 1.0 FTE: Procurement Analyst |
| Agency | City of Raleigh |
| FY 2024 Costs | \$119,844 |
| FY 2025 Programmed Cost | \$122,840 |
| 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 (Paratransit) |
| Agency | City of Raleigh |
| FY 2024 Costs | \$139,449 |
| FY 2025 Programmed Cost | \$142,935 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2020 |

| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-AZ | 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) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated.

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

| Project at a Glance | |
|----------------------------|---------------------------|
| Project Title | 1.0 FTE Fiscal Analyst |
| Agency | City of Raleigh |
| FY 2024 Costs | \$112,750 |
| FY 2025 Programmed Cost | \$115,569 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |

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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|---|
| Project Title | 1.0 FTE Engineering & Construction Management |
| Agency | City of Raleigh |
| FY 2024 Costs | \$153,750 |
| FY 2025 Programmed Cost | \$157,594 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |

| | | | | | |
|-------------------|----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | TO002-BB | 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) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department.

These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

| Project at a Glance | |
|----------------------------|------------------------------------|
| Project Title | 1.0 FTE Senior Real Estate Analyst |
| Agency | City of Raleigh |
| FY 2024 Costs | \$153,750 |
| FY 2025 Programmed Cost | \$157,594 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |

| | | | | | |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| 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 2024 Costs | \$126,618 |
| FY 2025 Programmed Cost | \$129,784 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|---------------------------------|
| Project Title | 1.0 FTE: Transportation Analyst |
| Agency | Town of Cary |
| FY 2024 Costs | \$129,663 |
| FY 2025 Programmed Cost | \$132,904 |
| 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 2024 Costs | \$140,681 |
| FY 2025 Programmed Cost | \$144,198 |
| 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 responsibilities associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilities include:

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

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

| Project at a Glance | |
|----------------------------|---|
| Project Title | 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator |
| Agency | Town of Cary |
| FY 2024 Costs | \$82,000 |
| FY 2025 Programmed Cost | \$84,050 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |

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

Project Description:

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

- Designing and implementing outreach and education opportunities for GoCary
- Working with regional and community partners on specialized outreach and marketing campaigns
- Coordinating ridership campaigns and serving as TDM liaison
- Working with the 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 2024 Costs | \$145,380 |
| FY 2025 Programmed Cost | \$149,015 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2020 |

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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|---------------------------|
| Project Title | 1.0 FTE: Transit Planner |
| Agency | Town of Cary |
| FY 2024 Costs | \$148,625 |
| FY 2025 Programmed Cost | \$152,341 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |

| | | | | | |
|-------------------|---------|-------------------------|-----------------------------|----------------------------|----------|
| 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 2024 Costs | \$169,125 |
| FY 2025 Programmed Cost | \$173,353 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |

Bus Operations - TO005, 004,003
Continuing Projects

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

Project Description:

This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance. For FY24, that increase accounts for \$327,664.09 over the allocations from adopted Wake Transit Work Plans in previous fiscal years.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Maintenance of Bus Stops & Park-and-Ride Facilities |
| Agency | City of Raleigh |
| FY 2024 Costs | \$593,613 |
| FY 2025 Programmed Cost | \$776,749 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2019 |



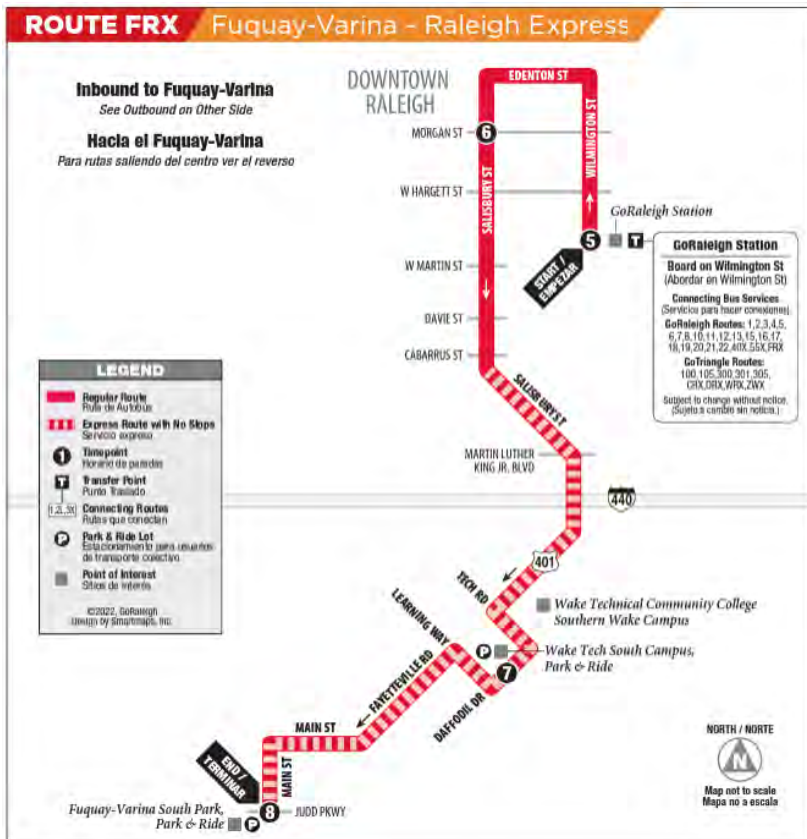
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO003-A | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------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

Project Description:

The City of Raleigh will continue to serve as the project sponsor for the Fuquay-Varina Raleigh Express (FRX), which provides peak-period express service between Fuquay-Varina and Downtown Raleigh. The FRX started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds.

The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM). In FY24, funding for this service was increased by \$102,986.00 to reflect the increases in the City of Raleigh's operating cost per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Fuquay-Varina Express Route |
| Agency | City of Raleigh |
| FY 2024 Costs | \$593,395 |
| FY 2025 Programmed Cost | \$608,230 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |
| Service Span | Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM |
| Off-Peak Frequency | N/A |
| Peak Frequency | 60 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Downtown Raleigh, Fuquay-Varina |
| Transit Centers | GoRaleigh Station |



| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| 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 2:45-5:45PM) 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. Also in this fiscal year, funding for this service was increased by \$23,756.78 to reflect the increases in the City of Raleigh's operating cost per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Increase Frequency on Route 7 (South Saunders) |
| Agency | City of Raleigh |
| FY 2024 Costs | \$136,885 |
| FY 2025 Programmed Cost | \$140,307 |
| 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 its pre-FY18 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. In FY24, funding for this system-wide service was increased by \$358,816.30 to reflect the increases in the City of Raleigh's operating cost per hour.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Increase Sunday Service Span |
| Agency | City of Raleigh |
| FY 2024 Costs | \$2,067,464 |
| FY 2025 Programmed Cost | \$2,119,150 |
| 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-AD | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

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

A "Phase 2" of Route 9, which represents the full planned route path, is planned for implementation in FY 2025. In FY24, funding for this service was increased by \$288,728.00 to reflect the increases in the City of Raleigh's operating cost per hour.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | New Route 9 - Hillsborough Street |
| Agency | City of Raleigh |
| FY 2024 Costs | \$1,663,623 |
| FY 2025 Programmed Cost | \$2,581,687 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2023 |
| Service Span | Weekday: 5:30 AM - 12:30 AM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm |
| Off-Peak Frequency | 15 - 30 minutes |
| Peak Frequency | 15 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh |
| Transit Centers | Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station |

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2



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

Project Description:

GoRaleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop. In Q4, frequency during the AM peak, midday and PM Peak services on weekdays as well as daytime services on weekend services will increase to 15 minutes. The improvements also include increasing frequency from 60 minutes to 30 minutes on all evening services.

In FY24, funding for this service was increased by \$121,607 to reflect the City of Raleigh's increasing operating cost per hour.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Improvements to Route 21 - Caraleigh |
| Agency | City of Raleigh |
| FY 2024 Costs | \$627,779 |
| FY 2025 Programmed Cost | \$643,474 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2021 |
| Service Span | Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm |
| Off-Peak Frequency | 30 - minutes; 60 minutes after 7:00 PM |
| Peak Frequency | 30 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh |
| Transit Centers | GoRaleigh Station |



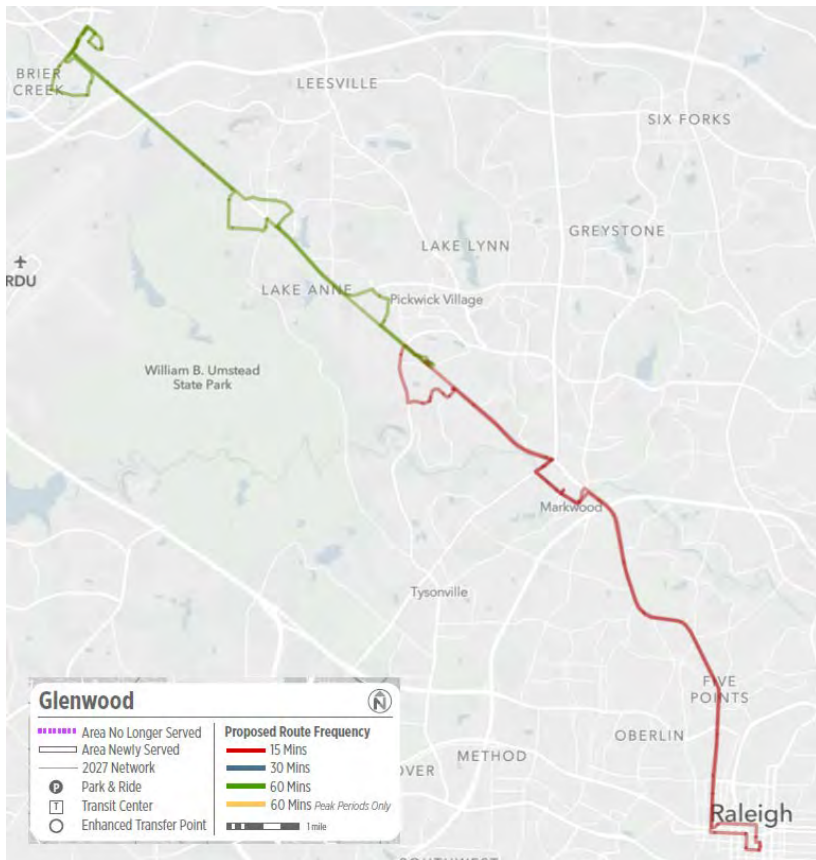
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| Project ID | TO005-AM | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|

Project Description:

GoRaleigh has received and will continue to receive funding authorization to provide a full year of service that has a similar alignment to pre-existing service on Glenwood Avenue, although there will be two routes. The Route 6 - Glenwood will continue to serve the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. Route 70X (a route name familiar to current riders in the northern Glenwood corridor) - Glenwood North will continue with hourly service provided for the outer portion of Glenwood Avenue, north of Duraleigh Road, and terminating in Brier Creek.

In FY24, funding for this service was increased by \$1,934,236.43 to reflect funding of the service for an entire year and the increases in the City of Raleigh's operating cost per hour.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Glenwood Route Package |
| Agency | City of Raleigh |
| FY 2024 Costs | \$2,977,956 |
| FY 2025 Programmed Cost | \$3,052,405 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2020 |
| Service Span | Weekday & Sat: 5:30 AM - 11:30 PM (6L) or 5:30AM - 12:30 AM (6); Sun: 6:30 AM - 11:30 PM (6, 6L) |
| Off-Peak Frequency | Route 6: 15 - 30 minutes Route 6L: 60 minutes |
| Peak Frequency | Route 6: 15 minutes Route 6L: 60 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center |
| Transit Centers | Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons |



| | | | | | |
|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| 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 FY21, 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.

In FY24, funding for this service was increased by \$326,068.07 to reflect the increases in the City of Raleigh's operating cost per hour.

| Project at a Glance | |
|----------------------------|--------------------------------------|
| Project Title | GoRaleigh Complementary ADA Services |
| Agency | City of Raleigh |
| FY 2024 Costs | \$1,878,771 |
| FY 2025 Programmed Cost | \$1,925,740 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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

Project Description:

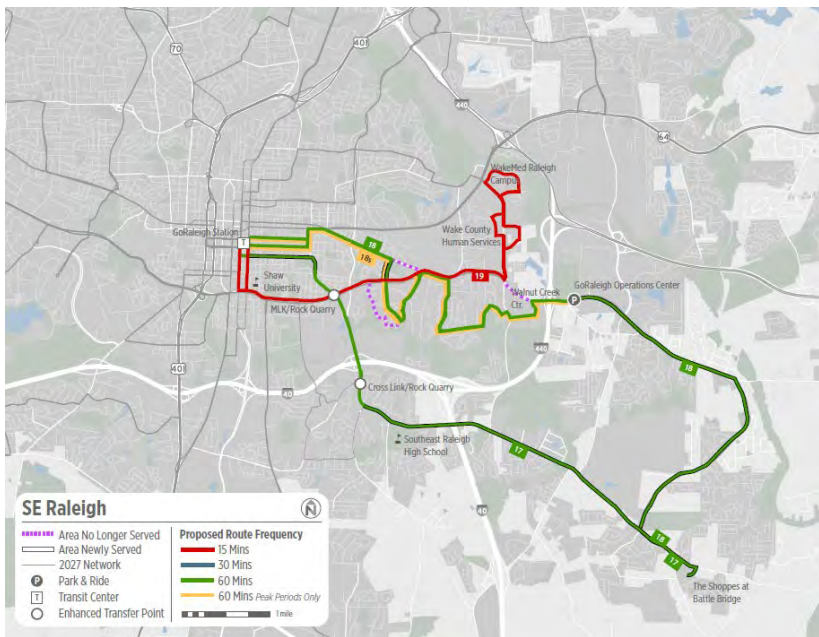
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

- 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.

In FY24, funding for this service was increased by \$484,536.51 to reflect the City of Raleigh's increased operating cost per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Southeast Raleigh Route Package (4 Routes) |
| Agency | City of Raleigh |
| FY 2024 Costs | \$2,791,854 |
| FY 2025 Programmed Cost | \$2,861,650 |
| 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:

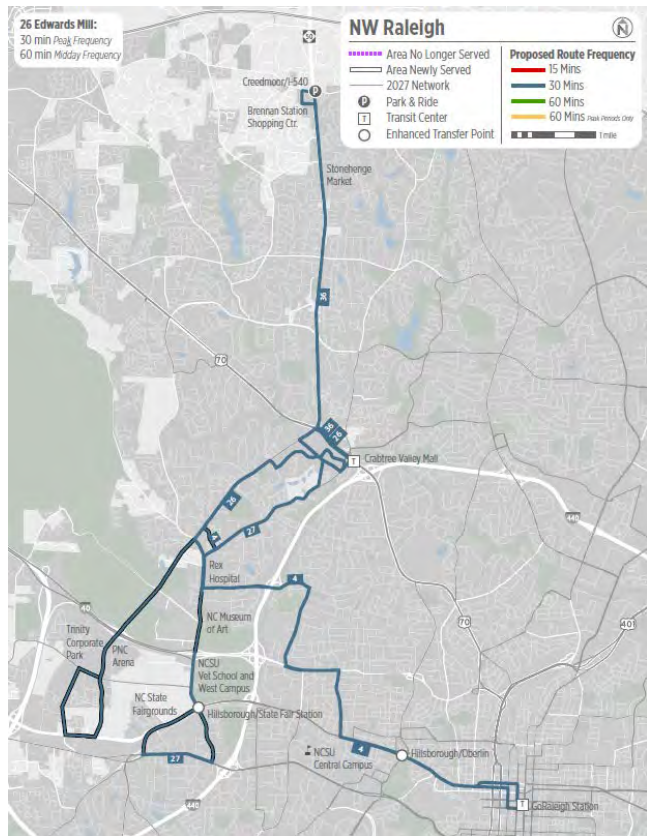
The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

- 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.

In FY24, funding for this service was increased by \$636,355.74 to reflect the City of Raleigh's increased operating cost per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | NW Raleigh Route Package (4 Routes) |
| Agency | City of Raleigh |
| FY 2024 Costs | \$3,666,623 |
| FY 2025 Programmed Cost | \$3,758,289 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2019 |
| Service Span | 6am-11pm |
| Off-Peak Frequency | Blue Ridge – 30 minutes Clark/Dixie Trl, Edwards Mill, Creedmoor – 60 minutes |
| Peak Frequency | 30 minutes |
| Assets | Multiple 40' Buses |
| Major Destinations | Downtown Raleigh, Blue Ridge Road, Edwards Mill Road, Creedmoor Road, Crabtree Valley Mall, NC Art Museum |
| Transit Centers | GoRaleigh Station |



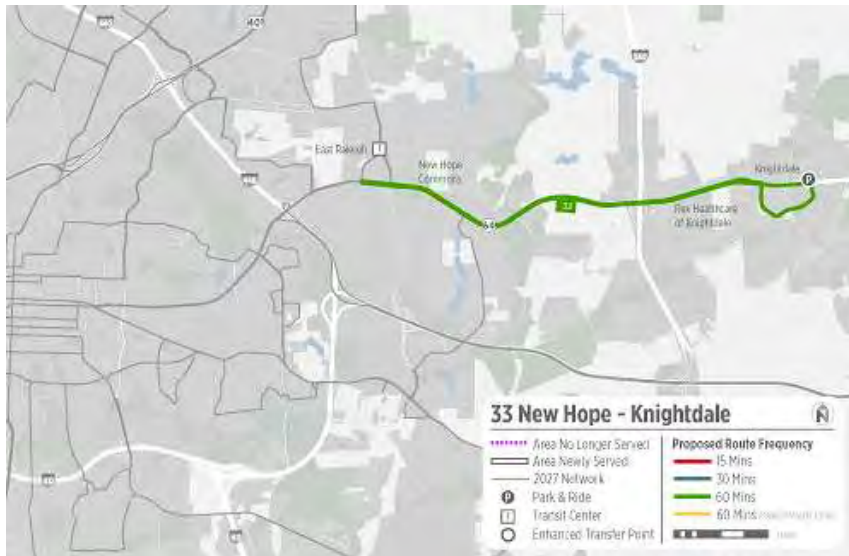
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-P | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------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

Project Description:

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

In FY24, funding for this service was increased by \$91,482.05 to reflect the City of Raleigh's increased operating cost per hour.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Route 33 / New Hope - Knightdale |
| Agency | City of Raleigh |
| FY 2024 Costs | \$527,109 |
| FY 2025 Programmed Cost | \$540,286 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | October 2019 |
| Service Span | 6AM-9PM, Monday - Friday |
| Off-Peak Frequency | 60 minutes |
| Peak Frequency | 60 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Knightdale, Rex Hospital of Knightdale, New Hope Commons |
| Transit Centers | East Raleigh Transit Center |



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

Project Description:

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

In FY24, funding for this service was increased by \$26,912.02 to reflect the City of Raleigh's increased operating cost per hour.

| Project at a Glance | |
|-------------------------|---|
| Project Title | New Route 401 – Rolesville Express |
| Agency | City of Raleigh |
| FY 2024 Costs | \$155,062 |
| FY 2025 Programmed Cost | \$158,938 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | October 2019 |
| Service Span | 6AM - 9AM, and 4PM - 7PM, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 60 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Rolesville, Wake Tech Northern Campus, Triangle Town Center |
| Transit Centers | Triangle Town Center |



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

Project Description:

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

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

In FY24, the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP), is being re-allocated to TO005-R. This service was increased by \$1,104,873.02 to reflect the City of Raleigh's increased operating cost per hour, and the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP).

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Route 20: Garner |
| Agency | City of Raleigh |
| FY 2024 Costs | \$2,653,468 |
| FY 2025 Programmed Cost | \$2,719,805 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | October 2019 |
| Service Span | Weekdays: 5:30 AM - 12:30 AM |
| Off-Peak Frequency | 30 minutes, 60 minutes past 7:00 PM |
| Peak Frequency | 30 minutes |
| Assets | GoRaleigh Fleet |
| Major Destinations | Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center |
| Transit Centers | GoRaleigh Station |



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

Project Description:

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

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

| Project at a Glance | |
|-------------------------|--|
| Project Title | Route 100 Frequency and Sunday Span Improvements |
| Agency | GoTriangle |
| FY 2024 Costs | \$622,180 |
| FY 2025 Programmed Cost | \$637,735 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2017 |
| Service Span | 6:30am - 11:10pm on Monday - Friday 7:30am - 11:10pm on Saturday 6:40am - 9:15pm on Sunday |
| Off-Peak Frequency | Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes |
| Peak Frequency | Monday - Friday: 30 minutes |
| Assets | 4 - 40' buses |
| Major Destinations | NC State University, Downtown Raleigh, RDU International Airport |
| Transit Centers | GoRaleigh Station, Regional Transit Center |



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

Project Description:

GoTriangle's Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs from FY 2021 through FY 2023, GoTriangle received funding authorization for an expansion of Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

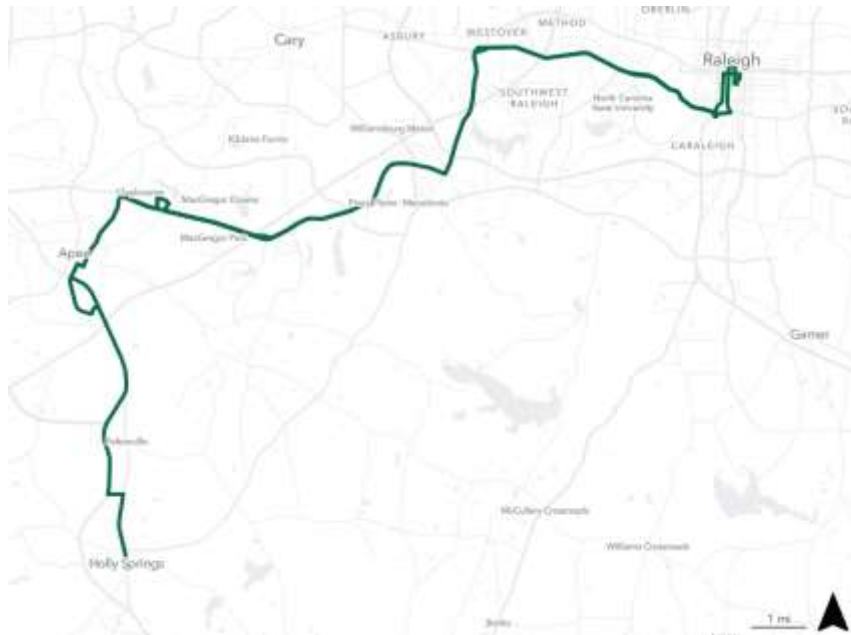
Due to complications resulting from the COVID-19 pandemic and the subsequent operator shortage, GoTriangle has not had the capacity to operate this expanded service and continues to operate the 305; Monday to Friday; to Apex and Holly Springs during peak-only service at an hourly frequency.

In FY 2024, GoTriangle is rightsizing the project allocation to better fit with its operating capacity, with a phased approach to increasing both the span and frequency of the service as laid out in the FY 2025 – FY 2030 Draft Wake Bus Plan. This phased implementation approach is as follows:

The FY24 funding is to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex. In FY25, weekend service will be added and introduced at 60-minute frequency. Lastly, in FY27, all trips will increase frequency to 30-minute peak weekday and 60-minute off-peak and weekend frequency.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Improvements to Route 305: Holly Springs-Apex-Raleigh |
| Agency | GoTriangle |
| FY 2024 Costs | \$487,900 |
| FY 2025 Programmed Cost | \$680,805 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2021 |
| Service Span | Weekday: 5:30 AM - 9:30 PM; Saturday: 5:30 AM - 8:30 PM Sunday: 6:30 AM - 7:30 PM |
| Off-Peak Frequency | 60 minutes |
| Peak Frequency | 30 minutes |
| Assets | GoTriangle Fleet |
| Major Destinations | Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh |
| Transit Centers | Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R |



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

Project Description:

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

The NRX has not been in service since FY 2020, Q3. However, funding for the service is planned to continue authorization through FY24.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Route NRX / North Raleigh Express |
| Agency | GoTriangle |
| FY 2024 Costs | \$78,888 |
| FY 2025 Programmed Cost | \$87,359 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2019 |
| Service Span | 6AM-9AM, 4PM-7PM, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC |
| Assets | GoTriangle Fleet |
| Major Destinations | Triangle Town Center |
| Transit Centers | Regional Transit Center |



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

Project Description:

Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St corridor in Cary and the Western Blvd corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Route 300 is operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday).

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

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

In FY25, GoTriangle is expecting GoCary's cost per service hour to increase, which accounts for the \$2,505 increase in that and future fiscal years - adjusted by 2.5% year over year.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Route 300 Improvements |
| Agency | GoTriangle |
| FY 2024 Costs | \$698,636 |
| FY 2025 Programmed Cost | \$718,607 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2017 |
| Service Span | 6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday |
| Off-Peak Frequency | Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes |
| Peak Frequency | Monday - Friday: 30 minutes |
| Assets | GoTriangle Fleet |
| Major Destinations | Downtown Raleigh, NCSU, Downtown Cary |
| Transit Centers | GoRaleigh Station, Cary Depot, Regional Transit Center |



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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|---------------------------------------|
| Project Title | GoTriangle Complementary ADA Services |
| Agency | GoTriangle |
| FY 2024 Costs | \$492,097 |
| FY 2025 Programmed Cost | \$504,399 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2020 |



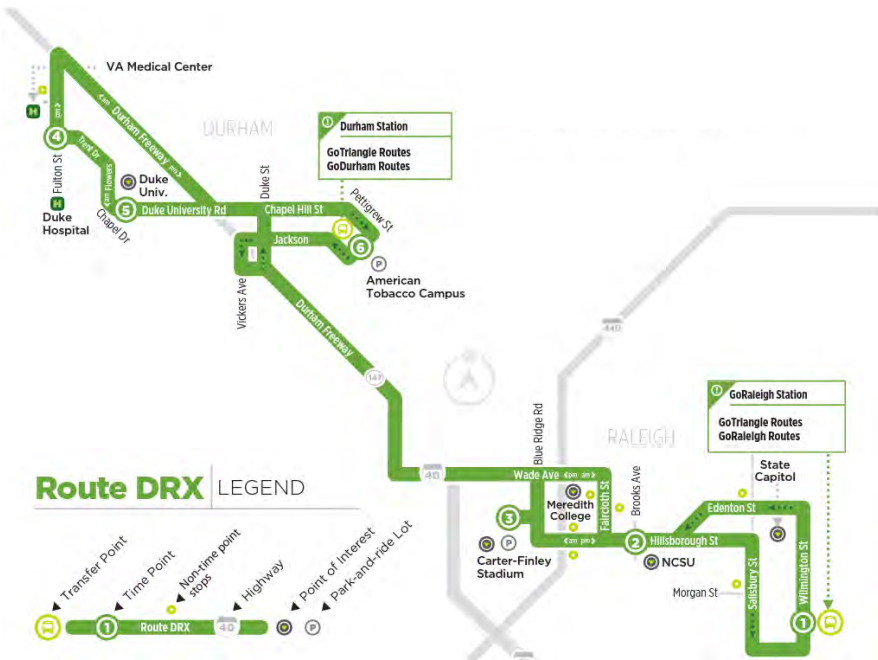
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-C | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------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

Project Description:

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

Beginning in FY22, funding was provided to GoTriangle to provide an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips planned to start in FY22 were intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Additional Trips for Durham-Raleigh Express |
| Agency | GoTriangle |
| FY 2024 Costs | \$322,045 |
| FY 2025 Programmed Cost | \$330,096 |
| Funding Source | Wake Transit Tax Proceeds, Durham County Transit Tax Proceeds |
| Start Date | August 2018 |
| Service Span | 5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 15 - 30 minutes |
| Assets | 6 - 40' buses |
| Major Destinations | Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers |
| Transit Centers | GoRaleigh Station, GoDurham Station |



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

Project Description:

GoTriangle has received, and will continue to receive, funding authorization to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations. In FY23, 1.91 revenue hours were added to the service.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Reliability Improvements for Chapel Hill-Raleigh Express |
| Agency | GoTriangle |
| FY 2024 Costs | \$70,515 |
| FY 2025 Programmed Cost | \$72,278 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2018 |
| Service Span | 5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday |
| Off-Peak Frequency | N/A |
| Peak Frequency | 20 - 30 minutes |
| Assets | 6 - 40' buses |
| Major Destinations | Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh |
| Transit Centers | GoRaleigh Station, Downtown Chapel Hill |



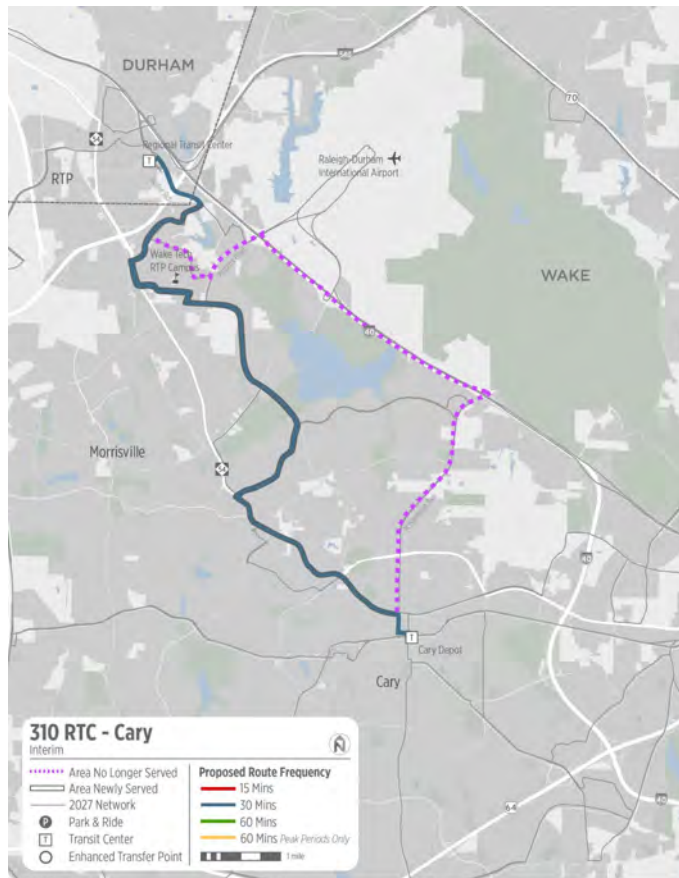
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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-X | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------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

Project Description:

Route 310 is the new service for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which was served on weekdays during peak hours only. Route 310 began operations in FY 2020 providing hourly midday and evening service between the RTC and the Cary Depot, serving Morrisville and the Wake Tech RTP campus, as well as extending the 30-minute peak period service. Service between the RTC and the Wake Tech RTP Campus between 6:30am and 8:30pm will continue to operate every 30 minutes.

The currently adopted Wake Transit Plan and Wake Bus Plan have programmed that Route 310 in FY25 will feature all-day service, seven days per week at 30-minute frequencies. When this service is implemented it's project ID number will transfer from TO005-X to TO005-AQ. This is the anticipated service change unless otherwise determined by the ongoing update to the Wake Bus Plan.

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



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

Project Description:

As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. The service provides hourly frequencies and provides access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

In FY24, an additional \$21,860 was allocated to this service to account for the increased cost of providing ADA paratransit with GoWake Access; the increased cost of providing fixed route service with the Town of Cary; and rightsizing the allowable staffing reimbursements.

| Project at a Glance | |
|-------------------------|---|
| Project Title | GoApex Route 1: Fixed-Route Circulator |
| Agency | Town of Apex |
| FY 2024 Costs | \$440,607 |
| FY 2025 Programmed Cost | \$451,622 |
| Funding Source | Wake Transit Tax Proceeds and Local Match |
| Start Date | April 2021 |
| Service Span | Weekdays and Saturday: 6:00 AM - 10:00 PM |
| Off-Peak Frequency | 60 Minutes |
| Peak Frequency | 60 Minutes |
| Assets | GoCary Fleet |
| Major Destinations | Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park |
| Transit Centers | N/A |



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

Project Description:

GoCary will continue to provide hourly service at a rate of \$116.86 per hour on Sundays from 7 AM to 9 PM on all of its pre-existing routes (prior to FY 2018). Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.

| Project at a Glance | |
|----------------------------|--|
| Project Title | Sunday and Expanded Holiday Service on All Pre-Existing Routes |
| Agency | Town of Cary |
| FY 2024 Costs | \$487,414 |
| FY 2025 Programmed Cost | \$509,348 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2017 |
| Service Span | Sunday: 7:00 AM - 9:00 PM |
| Off-Peak Frequency | Sunday: 60 minutes Holidays: 60 minutes |
| Peak Frequency | N/A |
| Assets | GoCary Fleet |
| Major Destinations | GoCary System |
| Transit Centers | Cary Depot |



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

Project Description:

GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCary provided hourly service during these times prior to the start of FY18.

| Project at a Glance | |
|----------------------------|--|
| Project Title | Increase Midday Frequencies on Pre-Existing Routes |
| Agency | Town of Cary |
| FY 2024 Costs | \$586,887 |
| FY 2025 Programmed Cost | \$613,297 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | August 2017 |
| Service Span | Monday - Saturday: 9:00 AM - 3:00 PM |
| Off-Peak Frequency | 30 minutes |
| Peak Frequency | N/A |
| Assets | GoCary Fleet |
| Major Destinations | GoCary System |
| Transit Centers | Cary Depot |

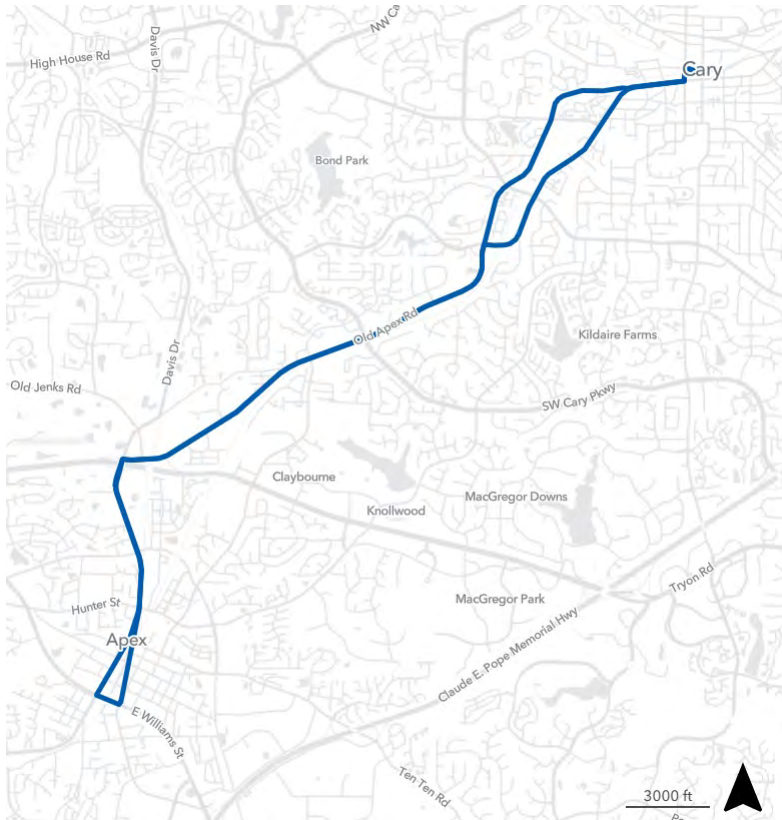


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|-------------------|----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-BE | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|----------|-------------------------|----------------|-------------------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

Project Description:

The Apex-Cary Express will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaces the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was 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 2024 Costs | \$178,507 |
| FY 2025 Programmed Cost | \$186,540 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2020 |
| Service Span | Weekday: 6:00-8:30 AM and 4:30-7:00 PM |
| Off-Peak Frequency | N/A |
| Peak Frequency | Three northbound trips; two southbound trips |
| Assets | GoCary Fleet |
| Major Destinations | Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot) |
| Transit Centers | Cary Depot |



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

Project Description:

GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).

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 FY21, 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 2024 Costs | \$172,597 |
| FY 2025 Programmed Cost | \$180,364 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |

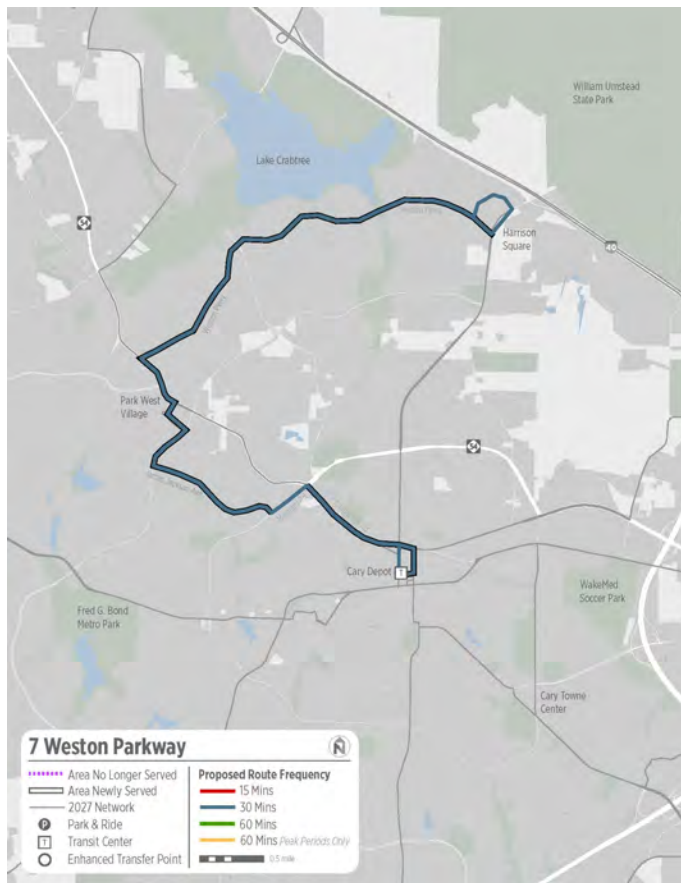


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|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO005-H | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|---------|-------------------------|----------------|----------------------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

Project Description:

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

| Project at a Glance | |
|-------------------------|---|
| Project Title | Weston Parkway Route |
| Agency | Town of Cary |
| FY 2024 Costs | \$1,104,985 |
| FY 2025 Programmed Cost | \$1,154,709 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2021 (funded July 2018) |
| Service Span | 6:00am-10:00pm |
| Off-Peak Frequency | 30 minutes |
| Peak Frequency | 30 minutes |
| Assets | GoCary Fleet |
| Major Destinations | Weston Parkway, Park West Village Shopping Center, James Jackson Avenue |
| Transit Centers | Cary Depot |



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

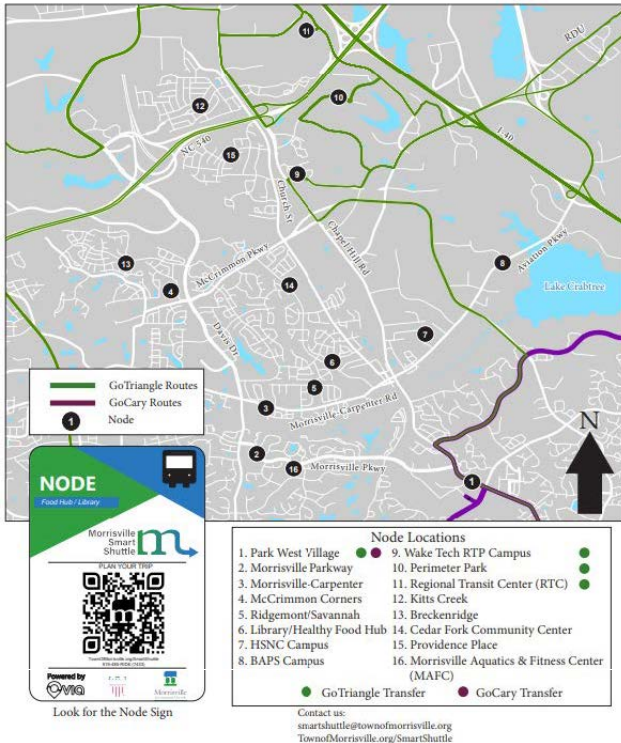
Project Description:

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

In FY24, an additional \$19,060 was allocated to this service to account for the increased cost of providing shuttle service with the Town of Cary.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Operation of Node-Based Smart Shuttle |
| Agency | Town of Morrisville |
| FY 2024 Costs | \$375,012 |
| FY 2025 Programmed Cost | \$384,387 |
| Funding Source | Wake Transit Tax Proceeds and Local Match |
| Start Date | June 2021 |
| Service Span | Weedays, Sat, & Sun: 6:00 AM - 9:00 PM |
| Off-Peak Frequency | 1 Vehicle - Weekdays: 7AM to 1PM; Sat 8AM to 8PM; Sun 8AM to 7PM |
| Peak Frequency | 2 Vehicles - Weekdays 1PM to 7 PM |
| Assets | GoCary Fleet |
| Major Destinations | Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD |
| Transit Centers | GoTriangle Regional Transit Center |

Morrisville Smart Shuttle



GoTriangle Routes
GoCary Routes
Node

NODE
 Food Hub / Library

Node Locations

| | |
|-----------------------------|--|
| 1. Park West Village | 9. Wake Tech RTP Campus |
| 2. Morrisville Parkway | 10. Perimeter Park |
| 3. Morrisville-Carpenter | 11. Regional Transit Center (RTC) |
| 4. McCrimmon Corners | 12. Kitts Creek |
| 5. Ridgemont/Savannah | 13. Breckenridge |
| 6. Library/Healthy Food Hub | 14. Cedar Fork Community Center |
| 7. HSNC Campus | 15. Providence Place |
| 8. BAPS Campus | 16. Morrisville Aquatics & Fitness Center (MAFC) |

● GoTriangle Transfer ● GoCary Transfer

Contact us:
 smartshuttle@townofmorrisville.org
 TownofMorrisville.org/SmartShuttle

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

Project Description:

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

In FY21 the CFAP began contributing towards the provision of Saturday service along this reverse circulator route. In FY24, an additional \$30,841 was allocated to this service to account for the increased cost of providing fixed-route service with the City of Raleigh.

| Project at a Glance | |
|-------------------------|---|
| Project Title | Wake Forest Loop: Reverse Circulator |
| Agency | Town of Wake Forest |
| FY 2024 Costs | \$415,457 |
| FY 2025 Programmed Cost | \$425,180 |
| Funding Source | Wake Transit Tax Proceeds and Local Match |
| Start Date | January 2020 |
| Service Span | Weekdays and Saturdays: 6:00 AM - 8:00 PM |
| Off-Peak Frequency | 60 minutes, two way |
| Peak Frequency | 60 minutes, two way |
| Assets | GoRaleigh Fleet |
| Major Destinations | Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy |
| Transit Centers | Wake Forest Park-and-Ride |



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

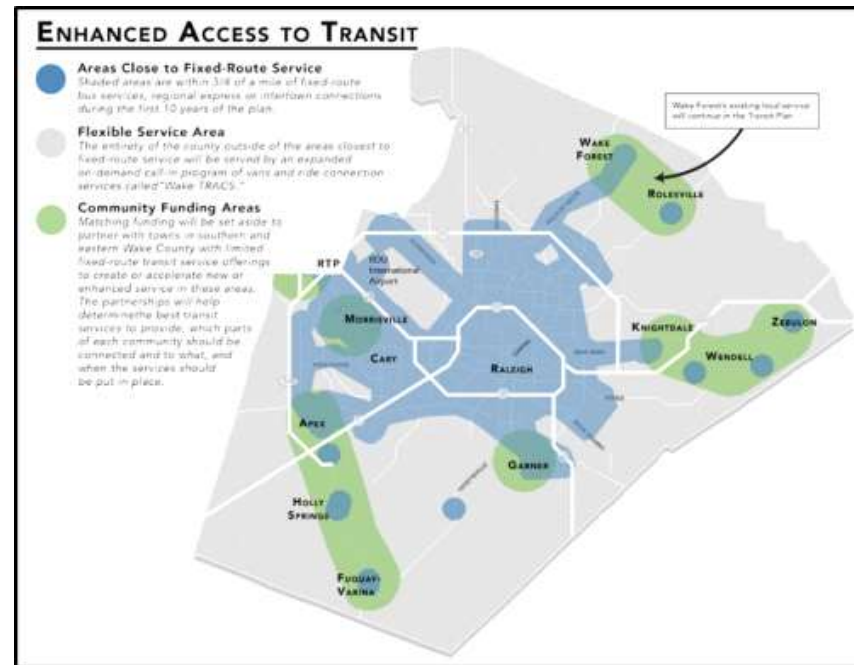
Project Description:

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

This project places in reserve the designated CFAP funding for FY 2024, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2024 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2022.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Community Funding Area Program Reserve |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$837,785 |
| FY 2025 Programmed Cost | \$386,495 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2021 |



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

Project Description:

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

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

After this project was paused in FY22 because of the suspension of fares, there is the potential for this project to return in FY24 to cover the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | City of Raleigh |
| FY 2024 Costs | \$128,125 |
| FY 2025 Programmed Cost | \$131,328 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2018 |



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

Project Description:

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

| Project at a Glance | |
|----------------------------|--|
| Project Title | Extension of Regional Information Center Hours |
| Agency | GoTriangle |
| FY 2024 Costs | \$27,596 |
| FY 2025 Programmed Cost | \$28,286 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |

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

Project Description:

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

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

After this project was paused in FY22 because of the suspension of fares, there is the potential for this project is to return in FY24 to cover the cost of offsetting fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | GoTriangle |
| FY 2024 Costs | \$53,904 |
| FY 2025 Programmed Cost | \$55,252 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2018 |



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

Project Description:

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

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

| Project at a Glance | |
|----------------------------|--|
| Project Title | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy |
| Agency | Reserve |
| FY 2024 Costs | \$125,996 |
| FY 2025 Programmed Cost | \$129,146 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | Early 2020 |

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

Project Description:

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

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

After this project was paused in FY 22 because of the suspension of fares, there is potential for this project is to return in FY24 to cover the cost of offsetting fares that would have been collected by GoCary, in addition to purchasing the supplies needed for this program. However, the reinstatement of fares in FY24 is currently undetermined.

| Project at a Glance | |
|-------------------------|--|
| Project Title | Youth GoPass Program |
| Agency | Town of Cary |
| FY 2024 Costs | \$15,759 |
| FY 2025 Programmed Cost | \$16,153 |
| 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 2024 Costs | \$687,000 |
| FY 2025 Programmed Cost | \$761,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |



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

Project Description:

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

| Project at a Glance | |
|----------------------------|--|
| Project Title | Wake County Transportation Call Center |
| Agency | Wake County |
| FY 2024 Costs | \$38,361 |
| FY 2025 Programmed Cost | \$39,320 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |



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

Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Web Hosting and Maintenance of Fare Collection Technology |
| Agency | City of Raleigh |
| FY 2024 Costs | \$105,287 |
| FY 2025 Programmed Cost | \$109,499 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Early 2020 |

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

Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2024 is currently undetermined.

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Maintenance of Mobile Ticketing Software |
| Agency | GoTriangle |
| FY 2024 Costs | \$53,845 |
| FY 2025 Programmed Cost | \$55,191 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Early 2020 |

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

Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

Project at a Glance

| | |
|-------------------------|---|
| Project Title | Annual Maintenance for Fare Collection Technology |
| Agency | Town of Cary |
| FY 2024 Costs | \$11,038 |
| FY 2025 Programmed Cost | \$11,314 |
| 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 2024 Costs | \$10,250 |
| FY 2025 Programmed Cost | \$10,506 |
| 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 to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods.

The leasing of these current park-and-ride locations will continue 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.

Additionally, GoTriangle will utilize funds associated with this project for O&M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes. This project combines project TO002-AL (Facilities O&M for Passenger Amenities Storage Facility) into TO005-F (formerly Short-Term Park-and-Ride Leases) to reduce expenses for the Wake Transit Plan. Both projects were initiated in 2018.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Park-and-Ride, Facilities and Bus Stop - Leases and O&M |
| Agency | GoTriangle |
| FY 2024 Costs | \$99,000 |
| FY 2025 Programmed Cost | \$101,475 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2018 |

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

Project Description:

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

Project at a Glance

| | |
|-------------------------|--|
| Project Title | Contribution toward Zebulon-Wendell Express Park and Ride |
| Agency | Town of Wendell |
| FY 2024 Costs | \$4,752 |
| FY 2025 Programmed Cost | \$4,871 |
| 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 2024 Costs | \$6,397 |
| FY 2025 Programmed Cost | \$6,557 |
| Funding Source | Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) |
| Start Date | July 2017 |

A3. FY 2023 - FY 2030 Multi-Year Operating Program

Wake Transit Plan Implementation



| TO001 – Tax District Administration | | | | | | | | | | |
|---|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Staffing and Administrative Costs | | | | | | | | | | |
| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TO001-B | Overhead Administrative Costs – Tax District Audits | \$ 17,230 | \$ 17,661 | \$ 18,103 | \$ 18,555 | \$ 19,019 | \$ 19,494 | \$ 19,982 | \$ 20,481 |
| | TO001-F | Tax District Administration Staffing | \$ 389,680 | \$ 470,000 | \$ 481,750 | \$ 493,794 | \$ 506,139 | \$ 518,792 | \$ 531,762 | \$ 545,056 |
| Staffing and Administrative Costs Subtotal | | | \$ 406,910 | \$ 487,661 | \$ 499,853 | \$ 512,349 | \$ 525,158 | \$ 538,287 | \$ 551,744 | \$ 565,537 |
| Contracted Services | | | | | | | | | | |
| GoTriangle | TO001-C | Financial Consulting | \$ 144,461 | \$ 148,072 | \$ 151,774 | \$ 155,569 | \$ 159,458 | \$ 163,444 | \$ 167,530 | \$ 171,719 |
| Contracted Services Subtotal | | | \$ 144,461 | \$ 148,072 | \$ 151,774 | \$ 155,569 | \$ 159,458 | \$ 163,444 | \$ 167,530 | \$ 171,719 |
| TAX DISTRICT ADMINISTRATION TOTAL | | | \$ 551,371 | \$ 635,733 | \$ 651,627 | \$ 667,917 | \$ 684,615 | \$ 701,731 | \$ 719,274 | \$ 737,256 |

| TO002 – Transit Plan Administration/Implementation | | | | | | | | | | |
|--|---------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Staffing | | | | | | | | | | |
| GoTriangle | TO002-BD* | Transit Plan Administration Staffing | \$ - | \$ 2,190,000 | \$ 2,244,750 | \$ 2,300,869 | \$ 2,358,390 | \$ 2,417,350 | \$ 2,477,784 | \$ 2,539,729 |
| | TO002-A2 | 1.0 FTE: Transit Service Planner | \$ 132,997 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-R | 1.4 FTE: Legal and Real Estate Support Team | \$ 206,386 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-S | 0.6 FTE: Project Implementation Director | \$ 141,834 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-T | 0.5 FTE: Wake Transit Program Coordinator | \$ 70,917 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-U | 0.4 FTE: Performance Data Analyst | \$ 30,314 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-AQ | Project Implementation Staff: 5.5 FTEs | \$ 713,138 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-AT | Public Engagement Team: 3.5 FTEs | \$ 340,343 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-AU | 1.0 FTE: Communications Coordinator | \$ 147,600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-Y | 0.65 FTE: Project Manager for Regional Technology Integration | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle Subtotal | | | \$ 1,873,530 | \$ 2,190,000 | \$ 2,244,750 | \$ 2,300,869 | \$ 2,358,390 | \$ 2,417,350 | \$ 2,477,784 | \$ 2,539,729 |
| Capital Area MPO | TO002-BE** | 4.0 FTE: CAMPO Wake Transit Staff** | \$ - | \$ 789,034 | \$ 808,760 | \$ 828,979 | \$ 849,703 | \$ 870,946 | \$ 892,720 | \$ 915,038 |
| | TO002-L | 1.0 FTE: TPAC Administration | \$ 169,658 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-V | 1.0 FTE: Wake Transit Program Manager | \$ 209,209 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-W | 1.0 FTE: Transit Planner | \$ 141,555 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-BC | 1.0 FTE: Senior Transit Planner/Analyst | \$ 157,611 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Area MPO Subtotal | | | \$ 678,033 | \$ 789,034 | \$ 808,760 | \$ 828,979 | \$ 849,703 | \$ 870,946 | \$ 892,720 | \$ 915,038 |
| Town of Cary | TO002-N | 1.0 FTE: Coordination/Management of Capital Projects | \$ 165,000 | \$ 169,125 | \$ 173,353 | \$ 177,687 | \$ 182,129 | \$ 186,682 | \$ 191,349 | \$ 196,133 |
| | TO002-AC | 1.0 FTE: Transportation Analyst | \$ 126,500 | \$ 129,663 | \$ 132,904 | \$ 136,227 | \$ 139,632 | \$ 143,123 | \$ 146,701 | \$ 150,369 |
| | TO002-AD | 1.0 FTE: Transportation Program Coordinator | \$ 137,250 | \$ 140,681 | \$ 144,198 | \$ 147,803 | \$ 151,498 | \$ 155,286 | \$ 159,168 | \$ 163,147 |
| | TO002-AE | 0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator | \$ 80,000 | \$ 82,000 | \$ 84,050 | \$ 86,151 | \$ 88,305 | \$ 90,513 | \$ 92,775 | \$ 95,095 |
| | TO002-AR | 1.0 FTE: Transportation Outreach and Communications Coordinator | \$ 141,834 | \$ 145,380 | \$ 149,015 | \$ 152,740 | \$ 156,559 | \$ 160,473 | \$ 164,484 | \$ 168,597 |
| | TO002-AV | 1.0 FTE: Transit Planner | \$ 145,000 | \$ 148,625 | \$ 152,341 | \$ 156,149 | \$ 160,053 | \$ 164,054 | \$ 168,156 | \$ 172,359 |
| Town of Cary Subtotal | | | \$ 795,584 | \$ 815,474 | \$ 835,861 | \$ 856,757 | \$ 878,176 | \$ 900,131 | \$ 922,634 | \$ 945,700 |
| City of Raleigh | TO002-BF | 1.0 FTE Transit Planner/Analyst | \$ - | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 |
| | TO002-P | 1.0 FTE: Service Planning | \$ 128,408 | \$ 126,618 | \$ 129,784 | \$ 133,028 | \$ 136,354 | \$ 139,763 | \$ 143,257 | \$ 146,838 |
| | TO002-AG | 1.0 FTE: Transportation Analyst | \$ 128,408 | \$ 131,618 | \$ 134,909 | \$ 138,281 | \$ 141,738 | \$ 145,282 | \$ 148,914 | \$ 152,637 |
| | TO002-AH | 1.0 FTE: Transit Planner | \$ 137,741 | \$ 138,185 | \$ 141,639 | \$ 145,180 | \$ 148,810 | \$ 152,530 | \$ 156,343 | \$ 160,252 |
| | TO002-AI | 1.0 FTE: Traffic Signal Timing Specialist | \$ 137,433 | \$ 140,869 | \$ 144,391 | \$ 148,000 | \$ 151,700 | \$ 155,493 | \$ 159,380 | \$ 163,365 |
| | TO002-AJ | 1.0 FTE: Senior Engineer | \$ 150,972 | \$ 149,747 | \$ 153,490 | \$ 157,327 | \$ 161,261 | \$ 165,292 | \$ 169,424 | \$ 173,660 |
| | TO002-AO | 1.0 FTE: Procurement Analyst | \$ 116,921 | \$ 119,844 | \$ 122,840 | \$ 125,911 | \$ 129,059 | \$ 132,285 | \$ 135,592 | \$ 138,982 |
| | TO002-AP | 1.0 FTE: Transportation Planning Analyst (Paratransit) | \$ 136,048 | \$ 139,449 | \$ 142,935 | \$ 146,509 | \$ 150,172 | \$ 153,926 | \$ 157,774 | \$ 161,718 |
| | TO002-AZ | 1.0 FTE Fiscal Analyst | \$ 110,000 | \$ 112,750 | \$ 115,569 | \$ 118,458 | \$ 121,419 | \$ 124,455 | \$ 127,566 | \$ 130,755 |
| | TO002-BA | 1.0 FTE Engineering & Construction Management | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 |
| | TO002-BB | 1.0 FTE Senior Real Estate Analyst | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 |
| TO002-BG | 1.0 FTE: Safety and Security Director | \$ - | \$ 75,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | |
| City of Raleigh Subtotal | | | \$ 1,345,931 | \$ 1,591,579 | \$ 1,708,244 | \$ 1,750,950 | \$ 1,794,724 | \$ 1,839,592 | \$ 1,885,581 | \$ 1,932,721 |
| Staffing Subtotal | | | \$ 4,693,078 | \$ 5,386,087 | \$ 5,597,614 | \$ 5,737,555 | \$ 5,880,994 | \$ 6,028,019 | \$ 6,178,719 | \$ 6,333,187 |

| TO002 – Transit Plan Administration/Implementation | | | | | | | | | | |
|---|----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Administrative Expenses | | | | | | | | | | |
| GoTriangle | TO002-D | Outreach/Marketing/Communications for Transit Plan Implementation | \$ 150,000 | \$ 153,750 | \$ 157,594 | \$ 161,534 | \$ 165,572 | \$ 169,711 | \$ 173,954 | \$ 178,303 |
| | TO002-H | Utilities for Wake County Satellite Office | \$ 27,595 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TO002-I | Property Maintenance, Utilities, Repairs, and Appraisals | \$ 55,253 | \$ 77,500 | \$ 79,438 | \$ 81,423 | \$ 83,459 | \$ 85,545 | \$ 87,684 | \$ 89,876 |
| | TO002-J | Customer Feedback Management System | \$ 25,625 | \$ 26,266 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 |
| | TO002-AA | Paratransit Office Space Lease | \$ 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 | \$ 10,506 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | GoTriangle Subtotal | | | \$ 368,788 | \$ 359,820 | \$ 368,816 | \$ 378,036 | \$ 387,487 | \$ 397,174 | \$ 407,104 |
| Town of Cary | TO002-M | Marketing of New Bus Services | \$ 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 | \$ 164,475 | \$ 168,587 | \$ 172,802 | \$ 177,122 | \$ 181,550 | \$ 186,089 | \$ 190,741 | \$ 195,509 |
| | TO002-AK | Marketing for Bus System Expansion | \$ 50,000 | \$ 200,000 | \$ 205,000 | \$ 210,125 | \$ 215,378 | \$ 220,763 | \$ 226,282 | \$ 231,939 |
| CAMPO | TO002-AY | Administrative Expenses (Legal, Technical Support, Financial Review Services) | \$ 35,000 | \$ 35,875 | \$ 36,772 | \$ 37,691 | \$ 38,633 | \$ 39,599 | \$ 40,589 | \$ 41,604 |
| Administrative Expenses Subtotal | | | \$ 685,458 | \$ 833,156 | \$ 853,986 | \$ 875,335 | \$ 897,219 | \$ 919,649 | \$ 942,640 | \$ 966,206 |
| Contracted Services | | | | | | | | | | |
| GoTriangle | TO002-C | Outside Legal Counsel | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | \$ 31,221 | \$ 32,002 |
| | TO002-F | Transit Customer Surveys | \$ 137,977 | \$ 141,426 | \$ 144,962 | \$ 148,586 | \$ 152,300 | \$ 156,108 | \$ 160,010 | \$ 164,010 |
| | TO002-AX | NCSU Triangle Regional Model Service Bureau Contract Share | \$ 25,625 | \$ 26,266 | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 |
| Contracted Services Subtotal | | | \$ 190,524 | \$ 195,287 | \$ 200,169 | \$ 205,173 | \$ 210,302 | \$ 215,560 | \$ 220,949 | \$ 226,472 |
| TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL | | | \$ 5,569,060 | \$ 6,414,530 | \$ 6,651,769 | \$ 6,818,063 | \$ 6,988,514 | \$ 7,163,227 | \$ 7,342,308 | \$ 7,525,866 |

TO003, TO004, TO005 - BUS OPERATIONS*

| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
|--------------------------------|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Fixed Route Bus Service | | | | | | | | | | | |
| GoTriangle | TO005-A | Route 100 Frequency and Sunday Span Improvements | \$ 607,005 | \$ 622,180 | \$ 637,735 | \$ 653,678 | \$ 670,020 | \$ 686,770 | \$ 703,940 | \$ 721,538 | |
| | TO005-B | Route 300 Improvements | \$ 681,596 | \$ 698,636 | \$ 718,607 | \$ 736,572 | \$ 754,986 | \$ 773,861 | \$ 793,208 | \$ - | |
| | TO005-C | Additional Trips for Durham-Raleigh Express | \$ 314,190 | \$ 322,045 | \$ 330,096 | \$ 338,348 | \$ 346,807 | \$ 355,477 | \$ 364,364 | \$ 373,473 | |
| | TO005-D | Reliability Improvements for Chapel Hill-Raleigh Express | \$ 68,795 | \$ 70,515 | \$ 72,278 | \$ 74,085 | \$ 75,937 | \$ 77,835 | \$ 79,781 | \$ 38,355 | |
| | TO005-X | New Route 310: RTC-Cary | \$ 1,366,838 | \$ 1,401,009 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TO005-AC | Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs | \$ 1,538,988 | \$ 487,900 | \$ 680,805 | \$ 697,825 | \$ 2,033,233 | \$ 2,084,054 | \$ 2,136,155 | \$ 2,189,559 | |
| | TO005-AQ | Route 310 Improvements (all day and weekend service) | \$ - | \$ - | \$ 3,015,830 | \$ 3,091,226 | \$ 3,168,506 | \$ 3,247,719 | \$ 3,328,912 | \$ - | |
| | TO005-AS | Route NRX Improvements (replacement of Route 201, added trips) | \$ 70,623 | \$ 78,888 | \$ 87,359 | \$ 96,042 | \$ 104,942 | \$ 114,064 | \$ 123,415 | \$ 132,999 | |
| | TO005-BH | GoTriangle Complementary ADA Services | \$ 480,095 | \$ 492,097 | \$ 504,400 | \$ 517,010 | \$ 529,935 | \$ 543,183 | \$ 556,763 | \$ 570,682 | |
| | Western BRT Replace Route 300 | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (884,038) |
| | Savings from Replacement of Existing GoTriangle Service | | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) | \$ (355,146) |
| | GoTriangle Subtotal | | \$ 4,772,984 | \$ 3,818,124 | \$ 5,691,963 | \$ 5,849,640 | \$ 7,329,220 | \$ 7,527,818 | \$ 7,731,392 | \$ 2,787,422 | |
| Town of Cary | TO004-A | Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018) | \$ 466,425 | \$ 487,414 | \$ 509,348 | \$ 532,268 | \$ 556,220 | \$ 581,250 | \$ 607,407 | \$ 634,740 | |
| | TO004-B | Increase Midday Frequencies on Pre-Existing Routes | \$ 561,614 | \$ 586,887 | \$ 613,297 | \$ 640,895 | \$ 669,735 | \$ 699,873 | \$ 731,368 | \$ 764,279 | |
| | TO005-H | New Route – Weston Parkway | \$ 1,057,402 | \$ 1,104,985 | \$ 1,154,709 | \$ 1,206,671 | \$ 1,260,972 | \$ 1,317,715 | \$ 1,377,012 | \$ 1,438,978 | |
| | TO005-BE | Apex-Cary Express | \$ 170,820 | \$ 178,507 | \$ 186,540 | \$ 194,934 | \$ 203,706 | \$ 212,873 | \$ 222,452 | \$ 232,462 | |
| | TO005-AG | Route 9B - Buck Jones Span Improvements | \$ - | \$ - | \$ 532,853 | \$ 556,831 | \$ 581,889 | \$ 608,074 | \$ 635,437 | \$ 664,032 | |
| | TO005-AK | New Route: 9A Hillsborough-Trinity | \$ - | \$ - | \$ 1,472,781 | \$ 1,539,056 | \$ 1,608,314 | \$ 1,680,688 | \$ 1,756,319 | \$ 1,835,353 | |
| | TO005-BI | GoCary Complementary ADA Services | \$ 165,165 | \$ 172,597 | \$ 180,364 | \$ 188,481 | \$ 196,962 | \$ 205,826 | \$ 215,088 | \$ 224,767 | |
| Town of Cary Subtotal | | \$ 2,421,426 | \$ 2,530,390 | \$ 4,649,892 | \$ 4,859,137 | \$ 5,077,798 | \$ 5,306,299 | \$ 5,545,082 | \$ 5,794,611 | | |

TO003, TO004, TO005 - BUS OPERATIONS*

| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
|---------------------|------------|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| City of Raleigh | TO003-A | Fuquay-Varina Express Route | \$ 471,547 | \$ 593,395 | \$ 608,230 | \$ 623,436 | \$ 639,021 | \$ 654,997 | \$ 671,372 | \$ 688,156 | |
| | TO004-D | Increase Frequency on Route 7 (South Saunders) | \$ 110,369 | \$ 136,885 | \$ 140,307 | \$ 143,815 | \$ 147,410 | \$ 75,548 | \$ - | \$ - | |
| | TO004-E | Increase Sunday Service Span | \$ 1,874,590 | \$ 2,067,464 | \$ 2,119,150 | \$ 1,696,730 | \$ 1,601,848 | \$ 1,517,716 | \$ 1,292,612 | \$ 843,663 | |
| | TO005-I | Southeast Raleigh Route Package (4 Routes) | \$ 2,251,041 | \$ 2,791,854 | \$ 2,861,650 | \$ 2,933,191 | \$ 3,006,521 | \$ 3,081,684 | \$ 3,158,726 | \$ 3,237,694 | |
| | TO005-J | Northwest Raleigh Route Package (4 Routes) | \$ 2,956,358 | \$ 3,666,623 | \$ 3,758,289 | \$ 3,852,246 | \$ 3,948,552 | \$ 4,047,266 | \$ 4,148,447 | \$ 4,252,159 | |
| | TO005-Q | New Route 401 – Rolesville Express | \$ 125,024 | \$ 155,062 | \$ 158,938 | \$ 162,911 | \$ 166,984 | \$ 171,159 | \$ 175,438 | \$ 179,824 | |
| | TO005-P | New Route 33 – New Hope-Knightdale | \$ 425,002 | \$ 527,109 | \$ 540,286 | \$ 553,794 | \$ 567,638 | \$ 581,829 | \$ 596,375 | \$ 611,284 | |
| | TO005-R | Route 20: Garner | \$ 1,510,824 | \$ 2,653,468 | \$ 2,719,805 | \$ 2,787,800 | \$ 2,857,495 | \$ 2,928,933 | \$ 3,002,156 | \$ 3,077,210 | |
| | TO005-AL | Improvements to Route 21 – Caraleigh | \$ 506,171 | \$ 627,779 | \$ 643,474 | \$ 659,561 | \$ 676,050 | \$ 692,951 | \$ 710,275 | \$ 728,032 | |
| | TO005-AM | Glenwood Route Package | \$ 1,018,263 | \$ 2,977,956 | \$ 3,052,405 | \$ 3,128,715 | \$ 3,206,933 | \$ 3,287,106 | \$ 3,369,284 | \$ 3,453,516 | |
| | TO005-AD | New Route 9 – Hillsborough Street | \$ 670,680 | \$ 1,663,623 | \$ 2,581,687 | \$ 2,646,230 | \$ 2,712,385 | \$ 2,780,195 | \$ 2,849,700 | \$ 2,920,942 | |
| | TO005-AI | Falls of Neuse Route Package | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,373,208 |
| | TO005-AN | Oberlin/Six Forks Route Package | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,136,763 | \$ 4,240,182 |
| | TO005-AP | Biltmore Hills | \$ - | \$ 164,988 | \$ 169,113 | \$ 173,341 | \$ 177,674 | \$ 182,116 | \$ 186,669 | \$ 191,335 | |
| | TO005-AT | Improvements to Route 11: Avent Ferry | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,510,525 | \$ 1,548,288 | \$ 1,586,996 | |
| | TO005-AV | Improvements to Route 12: Method | \$ - | \$ - | \$ - | \$ 8,394 | \$ 8,604 | \$ 8,819 | \$ 9,039 | \$ 9,265 | |
| | TO005-AW | Improvements to Route 3: Glascock | \$ - | \$ - | \$ - | \$ 1,736,083 | \$ 1,779,485 | \$ 1,823,972 | \$ 1,869,571 | \$ 1,916,310 | |
| | TO005-AX | New Route 10: Raleigh Boulevard | \$ - | \$ - | \$ - | \$ 600,026 | \$ 615,026 | \$ 630,402 | \$ 646,162 | \$ 662,316 | |
| | TO005-BB | New Route 24: New Hope-Crabtree | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,734,883 |
| | TO005-BC | New Route 14 - Atlantic | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,917,684 | \$ 1,965,626 | \$ 2,014,767 | |
| | TO005-BD | New Route 28 – New Hope-Triangle | \$ - | \$ - | \$ - | \$ - | \$ 1,467,769 | \$ 1,504,463 | \$ 1,542,075 | \$ 1,580,626 | |
| | | | Northern BRT Replacement of Route 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | New Bern BRT - Route 15 Service Reductions | \$ - | \$ - | \$ (645,962) | \$ (1,324,223) | \$ (1,357,328) | \$ (1,391,262) | \$ (1,426,043) | \$ (1,461,694) |
| | | Southern BRT - Route 7 Service Reductions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (441,994) | \$ (906,087) | \$ (928,739) | |
| | TO005-BJ | GoRaleigh Complementary ADA Services | \$ 1,514,832 | \$ 1,878,771 | \$ 1,925,740 | \$ 1,973,883 | \$ 2,023,230 | \$ 2,073,811 | \$ 2,125,657 | \$ 2,178,798 | |
| | | City of Raleigh Subtotal | \$ 13,434,702 | \$ 19,904,977 | \$ 20,633,112 | \$ 22,355,931 | \$ 24,245,297 | \$ 27,637,920 | \$ 31,672,104 | \$ 38,090,733 | |
| Town of Apex | TO005-BF | GoApex Route 1 Fixed-Route Circulator | \$ 408,534 | \$ 440,607 | \$ 451,622 | \$ 462,913 | \$ 474,486 | \$ 486,348 | \$ 498,507 | \$ 510,969 | |
| Town of Morrisville | TO005-BG | Operation of Node-Based Smart Shuttle | \$ 347,270 | \$ 375,012 | \$ 384,387 | \$ 393,997 | \$ 403,847 | \$ 413,943 | \$ 424,292 | \$ 434,899 | |
| Town of Wake Forest | TO005-AA | Wake Forest Loop: Reverse Circulator | \$ 375,235 | \$ 415,457 | \$ 425,180 | \$ 437,979 | \$ 435,358 | \$ 442,270 | \$ 453,327 | \$ 464,660 | |
| | | Fixed Route Bus Service Subtotal | \$ 21,760,152 | \$ 27,484,567 | \$ 32,236,156 | \$ 34,359,596 | \$ 37,966,007 | \$ 41,814,599 | \$ 46,324,704 | \$ 48,083,295 | |

TO003, TO004, TO005 - BUS OPERATIONS*

| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|--|---------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Other Bus Service | | | | | | | | | | |
| GoTriangle | TO005-L1 | Youth GoPass Program | \$ 5,000 | \$ 53,905 | \$ 55,252 | \$ 56,634 | \$ 58,049 | \$ 59,501 | \$ 60,988 | \$ 62,513 |
| | TO005-E | Extension of Regional Information Center Operating Hours | \$ 26,922 | \$ 27,595 | \$ 28,285 | \$ 28,992 | \$ 29,717 | \$ 30,460 | \$ 31,221 | \$ 32,002 |
| | GoTriangle Subtotal | | \$ 31,922 | \$ 81,500 | \$ 83,537 | \$ 85,626 | \$ 87,766 | \$ 89,961 | \$ 92,210 | \$ 94,515 |
| Town of Cary | TO005-L2 | Youth GoPass Program | \$ - | \$ 15,759 | \$ 16,153 | \$ 16,557 | \$ 16,971 | \$ 17,395 | \$ 17,830 | \$ 18,276 |
| City of Raleigh | TO005-BM | Contract Safety and Security Services | \$ - | \$ 261,360 | \$ 714,384 | \$ 732,243 | \$ 750,550 | \$ 769,313 | \$ 788,546 | \$ 808,260 |
| | TO005-L3 | Youth GoPass Program | \$ - | \$ 128,125 | \$ 131,328 | \$ 134,611 | \$ 137,977 | \$ 141,426 | \$ 144,962 | \$ 148,586 |
| | City of Raleigh Subtotal | | \$ - | \$ 389,485 | \$ 845,712 | \$ 866,854 | \$ 888,527 | \$ 910,739 | \$ 933,508 | \$ 956,846 |
| Wake County | TO005-G1 | Rural General Public and Elderly and Disabled Demand Response Service Expansion | \$ 607,000 | \$ 687,000 | \$ 761,000 | \$ 828,000 | \$ 888,000 | \$ 910,200 | \$ 932,955 | \$ 956,279 |
| | TO005-G2 | Wake County Transportation Call Center | \$ 37,425 | \$ 38,361 | \$ 39,320 | \$ 40,303 | \$ 41,310 | \$ 42,343 | \$ 43,401 | \$ 44,486 |
| | TO005-G3 | Northeast Wake County Microtransit Service | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Wake County Subtotal | | \$ 644,425 | \$ 1,125,361 | \$ 800,320 | \$ 868,303 | \$ 929,310 | \$ 952,543 | \$ 976,356 | \$ 1,000,765 |
| Capital Area MPO | TO005-Z | Community Funding Area Program Reserve | \$ - | \$ 837,785 | \$ 386,495 | \$ 394,386 | \$ 418,391 | \$ 432,822 | \$ 443,642 | \$ 454,735 |
| Reserve | TO005-W | Hold Harmless Subsidy for Implementation of Countywide Fare Strategy | \$ - | \$ 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) | \$ - | \$ - | \$ 234,284 | \$ 401,598 | \$ 528,848 | \$ 816,424 | \$ 1,158,410 | \$ 1,216,917 |
| | Reserve Subtotal | | \$ - | \$ 125,996 | \$ 363,430 | \$ 533,973 | \$ 664,532 | \$ 955,500 | \$ 1,300,963 | \$ 1,363,034 |
| Other Bus Service Subtotal | | | \$ 676,347 | \$ 2,575,886 | \$ 2,495,648 | \$ 2,765,699 | \$ 3,005,497 | \$ 3,358,960 | \$ 3,764,509 | \$ 3,888,171 |
| Technology | | | | | | | | | | |
| Town of Cary | TO005-O | Annual Maintenance of Fare Collection Technology | \$ 5,000 | \$ 11,038 | \$ 11,314 | \$ 11,597 | \$ 11,887 | \$ 12,184 | \$ 12,489 | \$ 12,801 |
| City of Raleigh | TO005-U | Web Hosting and Maintenance of Fare Collection Technology | \$ 30,000 | \$ 105,287 | \$ 109,499 | \$ 113,879 | \$ 118,434 | \$ 121,395 | \$ 124,430 | \$ 127,540 |
| GoTriangle | TO005-Y | Maintenance of Mobile Ticketing Software | \$ 15,000 | \$ 53,845 | \$ 55,191 | \$ 56,570 | \$ 57,985 | \$ 59,434 | \$ 60,920 | \$ 62,443 |
| Technology Subtotal | | | \$ 50,000 | \$ 170,170 | \$ 176,004 | \$ 182,046 | \$ 188,306 | \$ 193,013 | \$ 197,839 | \$ 202,785 |
| Bus Infrastructure Maintenance | | | | | | | | | | |
| City of Raleigh | TO005-V | Maintenance of Bus Stops and Park-and-Ride Facilities | \$ 259,462 | \$ 593,613 | \$ 776,749 | \$ 839,210 | \$ 935,816 | \$ 1,107,785 | \$ 1,347,389 | \$ 1,384,631 |
| TBD | TO005-AB | Unallocated Bus Infrastructure Maintenance | \$ - | \$ - | \$ 787,026 | \$ 915,242 | \$ 1,117,014 | \$ 1,352,947 | \$ 1,272,663 | \$ 1,280,784 |
| Bus Infrastructure Maintenance Subtotal | | | \$ 259,462 | \$ 593,613 | \$ 1,563,775 | \$ 1,754,452 | \$ 2,052,830 | \$ 2,460,732 | \$ 2,620,052 | \$ 2,665,415 |
| Vehicle/Site Leasing | | | | | | | | | | |
| Town of Wendell | TO003-G | Contribution toward Zebulon-Wendell Express Park-and-Ride | \$ 4,636 | \$ 4,752 | \$ 4,871 | \$ 4,992 | \$ 5,117 | \$ 5,245 | \$ 5,376 | \$ 5,511 |
| Town of Zebulon | TO003-H | Contribution toward Zebulon-Wendell Express Park-and-Ride | \$ 6,241 | \$ 6,397 | \$ 6,557 | \$ 6,720 | \$ 6,888 | \$ 7,060 | \$ 7,237 | \$ 7,418 |
| GoTriangle | TO005-F | Park-and-Ride, Facilities and Bus Stop - Leases and O&M | \$ 96,920 | \$ 99,000 | \$ 101,475 | \$ 104,012 | \$ 106,612 | \$ 109,277 | \$ 112,009 | \$ 114,810 |
| City of Raleigh | TO005-S | Rolesville Park-and-Ride Lease | \$ 10,000 | \$ 10,250 | \$ 10,506 | \$ 10,769 | \$ 11,038 | \$ 11,314 | \$ 11,597 | \$ 11,887 |
| Vehicle/Site Leasing Subtotal | | | \$ 117,797 | \$ 120,399 | \$ 123,409 | \$ 126,493 | \$ 129,656 | \$ 132,897 | \$ 136,219 | \$ 139,625 |
| BUS OPERATIONS TOTAL | | | \$ 22,863,758 | \$ 30,944,635 | \$ 36,594,991 | \$ 39,188,287 | \$ 43,342,295 | \$ 47,960,201 | \$ 53,043,323 | \$ 54,979,290 |

* 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.

| TO006 – BRT Operations* | | | | | | | | | | |
|-----------------------------|------------|-------------------|-------------|-------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoRaleigh | TO006-A | New Bern Corridor | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 2,915,364 | \$ 2,988,248 | \$ 3,062,954 | \$ 3,139,528 |
| | TBD | Western Corridor | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,113,662 | \$ 4,333,007 | \$ 4,441,332 |
| | TBD | Southern Corridor | \$ - | \$ - | \$ - | \$ - | \$ 1,317,040 | \$ 2,699,931 | \$ 2,767,429 | \$ 2,878,126 |
| | TBD | Northern Corridor | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| BRT OPERATIONS TOTAL | | | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 4,232,404 | \$ 7,801,841 | \$ 10,163,390 | \$ 10,458,986 |

* 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.

Note: Assumptions include half-year operations for the New Bern, Western, and Southern Corridors during the first year of each. This information will be further updated once BRT Operations and Maintenance costs are further updated for New Bern BRT

| TO007 – CRT Operations* | | | | | | | | | | |
|-----------------------------|------------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Project Sponsor | Project ID | Project | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TBD | Commuter Rail Operations & Maintenance* | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CRT OPERATIONS TOTAL | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Note: The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local and federal funds; and farebox revenues. As of the publication of the FY 2024 Adopted Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating “place-holder scenarios” for a phased implementation approach. It is expected that these “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63. The operating commuter rail “placeholder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations beginning in FY 2033.

FYs 2024-2030 Wake Transit Multi-Year Operating Program Summary

EXPENSES ASSOCIATED WITH OPERATING PROJECTS

| Project ID Group | Operating Funding Category | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| TO001 | Tax District Administration | \$ 551,371 | \$ 635,733 | \$ 651,627 | \$ 667,917 | \$ 684,615 | \$ 701,731 | \$ 719,274 | \$ 737,256 | \$ 5,850,863 |
| TO002 | Transit Plan Administration/Implementation | \$ 5,569,060 | \$ 6,414,530 | \$ 6,651,769 | \$ 6,818,063 | \$ 6,988,514 | \$ 7,163,227 | \$ 7,342,308 | \$ 7,525,866 | \$ 59,046,303 |
| TO003, 004, 005 | New Bus Operations | \$ 22,863,758 | \$ 30,944,635 | \$ 36,594,991 | \$ 39,188,287 | \$ 43,342,295 | \$ 47,960,201 | \$ 53,043,323 | \$ 54,979,290 | \$ 347,458,846 |
| TO006 | Bus Rapid Transit Operations | \$ - | \$ - | \$ 1,387,443 | \$ 2,844,258 | \$ 4,232,404 | \$ 7,801,841 | \$ 10,163,390 | \$ 10,458,986 | \$ 36,888,321 |
| TOTAL PROGRAMMED OPERATING EXPENSES | | \$ 28,984,189 | \$ 37,994,898 | \$ 45,285,830 | \$ 49,518,525 | \$ 55,247,828 | \$ 63,627,000 | \$ 71,268,295 | \$ 73,701,398 | \$ 449,244,333 |

REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT MODEL

| Project ID Group | Operating Funding Category | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total (100%) |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| TO001 | Tax District Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO002 | Transit Plan Administration/Implementation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO003, 004, 005 | Bus Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TO006 | Bus Rapid Transit Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,412,135 | \$ 3,412,135 |
| TO007 | Commuter Rail Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Other Future Operating | \$ - | \$ - | \$ 808,000 | \$ 834,000 | \$ 855,000 | \$ 875,000 | \$ 897,000 | \$ 919,000 | \$ 5,188,000 |
| SUBTOTAL ADDITIONAL MODELED OPERATIONS | | \$ - | \$ - | \$ 808,000 | \$ 834,000 | \$ 855,000 | \$ 875,000 | \$ 897,000 | \$ 4,331,135 | \$ 8,600,135 |
| TOTAL OPERATIONS | | \$ 28,984,189 | \$ 37,994,898 | \$ 46,093,830 | \$ 50,352,525 | \$ 56,102,828 | \$ 64,502,000 | \$ 72,165,295 | \$ 78,032,533 | \$ 457,844,468 |

Note: The amounts provided in the top table, "Expenses Associated with Operating Projects", are expenses associated with programmed operating projects by funding category in the Draft FY 2024 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to operating projects in each of the funding categories.

Operating Project Sheets Future Year Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Bus Operations - TO005, 004, 003

Future Year Projects

With the adoption of the Wake Transit Bus Plan's Short Range Transit Plan, which will cover the planned scopes for future year projects between FY25 and FY27, staff will develop project sheets for "Bus Operations - Future Year Projects".

BRT Operations - TO006

Future Year Projects

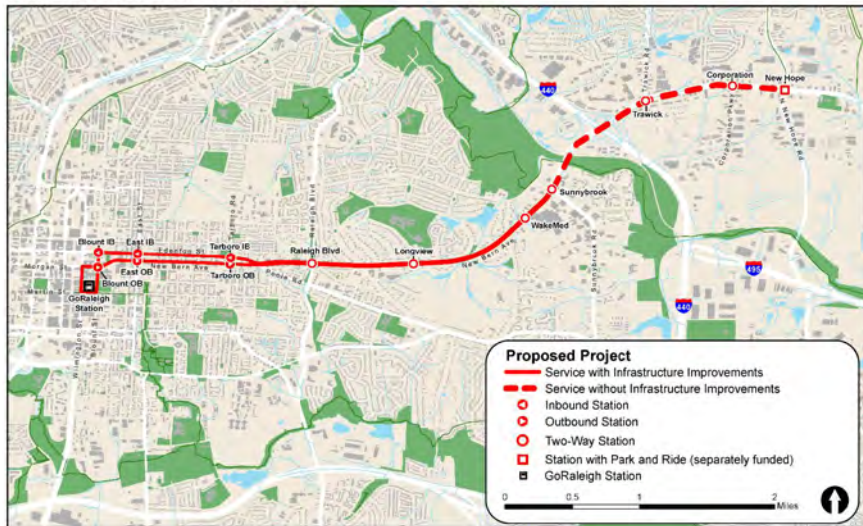
| | | | | | |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|
| Project ID | TO006-A | Project Category | BRT Operations | Project Subcategory | BRT Service |
|-------------------|---------|-------------------------|----------------|----------------------------|-------------|

Project Description:

In FY 2025, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes.

| Project at a Glance | |
|-----------------------------|--|
| Project Title | New Bern Avenue Corridor Bus Rapid Transit Operations |
| Agency | City of Raleigh |
| FY 2025 Costs | \$1,387,443 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | January 2024 |
| Service Span | Weekdays and Weekends: 5:30AM-12:30 AM |
| Current Off-Peak Frequency | N/A |
| Proposed Off-Peak Frequency | 15 minutes |
| Current Peak Frequency | N/A |
| Proposed Peak Frequency | 10-15 minutes |
| Assets | GoRaleigh BRT Vehicles |
| Major Destinations | Downtown Raleigh, WakeMed, Tower Shopping Center, Downtown Raleigh |
| Transit Centers | GoRaleigh Station, East Raleigh Community Transit Center |

Wake BRT: New Bern Avenue



A4. FY 2023 - FY 2030 Multi-Year Capital Improvement Plan

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| TC001 – VEHICLE ACQUISITION* | | | | | | | | | | |
|---|------------|--|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|
| Fixed Route Expansion Vehicles | | | | | | | | | | |
| Project Sponsor | Project ID | Project/Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| City of Raleigh | TC001-E | Purchase 40-Foot Diesel, CNG, or Electric Buses | \$ 11,530,208 | \$ 714,769 | \$ 6,690,234 | \$ 4,638,563 | \$ 2,412,052 | \$ 9,197,960 | \$ 2,608,876 | \$ - |
| Fixed Route Expansion Vehicles Subtotal | | | \$ 11,530,208 | \$ 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 | \$ 3,500,000 | \$ 1,762,500 | \$ 1,950,000 | \$ 2,028,000 | \$ 2,110,000 | \$ 2,194,000 | \$ 2,280,000 | \$ 2,370,000 |
| City of Raleigh | TC001-F | Purchase 40-Foot Diesel, CNG, or Electric Buses | \$ 29,506,030 | \$ - | \$ 8,920,312 | \$ 6,957,843 | \$ - | \$ 7,150,000 | \$ 2,700,000 | \$ 11,475,000 |
| Fixed Route Replacements Vehicles Subtotal | | | \$ 33,006,030 | \$ 1,762,500 | \$ 10,870,312 | \$ 8,985,843 | \$ 2,110,000 | \$ 9,344,000 | \$ 4,980,000 | \$ 13,845,000 |
| Paratransit Expansion Vehicles | | | | | | | | | | |
| TBD | TC001-H | Countywide Paratransit Expansion Vehicles ** | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 133,222 | \$ 138,551 | \$ 144,093 |
| City of Raleigh | TC001-M | Paratransit Expansion Vehicles ** | \$ - | \$ 113,879 | \$ 118,434 | \$ 123,171 | \$ 128,098 | \$ - | \$ - | \$ - |
| GoTriangle | TC001-N | Paratransit Expansion Vehicles | \$ - | \$ 351,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Paratransit Expansion Vehicles Subtotal | | | \$ - | \$ 464,879 | \$ 118,434 | \$ 123,171 | \$ 128,098 | \$ 133,222 | \$ 138,551 | \$ 144,093 |
| Paratransit Replacement Vehicles | | | | | | | | | | |
| City of Raleigh | TC001-J | Paratransit Replacement Vehicles | \$ 1,186,208 | \$ 427,448 | \$ 438,134 | \$ 449,088 | \$ 460,315 | \$ 471,823 | \$ 483,618 | \$ 495,709 |
| TBD | TC001-I | Countywide Paratransit Replacement Vehicles | \$ - | \$ - | \$ 222,273 | \$ 231,164 | \$ 240,410 | \$ 250,027 | \$ 260,028 | \$ 270,429 |
| Paratransit Replacement Vehicles Subtotal | | | \$ 1,186,208 | \$ 427,448 | \$ 660,407 | \$ 680,252 | \$ 700,725 | \$ 721,850 | \$ 743,646 | \$ 766,138 |
| Support Vehicles | | | | | | | | | | |
| City of Raleigh | TC001-L | Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles) | \$ 327,195 | \$ 200,000 | \$ 120,000 | \$ 200,000 | \$ 240,000 | \$ 240,000 | \$ 320,000 | \$ 200,000 |
| Support Vehicles Subtotal | | | \$ 327,195 | \$ 200,000 | \$ 120,000 | \$ 200,000 | \$ 240,000 | \$ 240,000 | \$ 320,000 | \$ 200,000 |
| VEHICLE ACQUISITION TOTAL | | | \$ 46,049,641 | \$ 3,569,596 | \$ 18,459,387 | \$ 14,627,829 | \$ 5,590,876 | \$ 19,637,032 | \$ 8,791,073 | \$ 14,955,231 |

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

** In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

| TC002 – BUS INFRASTRUCTURE* | | | | | | | | | | | |
|--|---------------------------------|--|------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Bus Stop Improvements | | | | | | | | | | | |
| Town of Cary | TC002-R | Bus Stop Improvements for New and Existing Routes | Design/Construction | \$ 1,672,000 | \$ 517,340 | \$ 485,579 | \$ 505,002 | \$ 525,202 | \$ 546,210 | \$ 568,059 | \$ 590,781 |
| | | | Town of Cary Subtotal | \$ 1,672,000 | \$ 517,340 | \$ 485,579 | \$ 505,002 | \$ 525,202 | \$ 546,210 | \$ 568,059 | \$ 590,781 |
| City of Raleigh | TC002-I | Systemwide Bus Stop Improvements | Design/Construction | \$ 3,635,989 | \$ 1,169,859 | \$ 1,216,653 | \$ 1,265,319 | \$ 1,315,932 | \$ 1,368,569 | \$ 1,423,312 | \$ 1,480,245 |
| | TC002-S | Bus Stop Improvements for New Stop Locations/Expansion Service | Design/Construction | \$ 1,841,434 | \$ - | \$ 1,953,945 | \$ 1,336,177 | \$ 521,109 | \$ 1,776,403 | \$ 3,068,660 | \$ - |
| | City of Raleigh Subtotal | \$ 5,477,423 | \$ 1,169,859 | \$ 3,170,597 | \$ 2,601,496 | \$ 1,837,041 | \$ 3,144,972 | \$ 4,491,972 | \$ 1,480,245 | | |
| GoTriangle | TC002-Y | Systemwide Bus Stop Improvements | Design/Construction | \$ 866,416 | \$ 292,465 | \$ 304,164 | \$ 316,330 | \$ 328,983 | \$ 342,142 | \$ 355,828 | \$ 370,061 |
| | TC002-M | Bus Stop Improvements for New Stop Locations/Expansion Service | Design/Construction | \$ 2,208,993 | \$ 577,910 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | GoTriangle Subtotal | \$ 3,075,409 | \$ 870,375 | \$ 304,164 | \$ 316,330 | \$ 328,983 | \$ 342,142 | \$ 355,828 | \$ 370,061 | | |
| Town of Apex | TC002-BJ | Saunders Street & Hinton Street Pedestrian Improvements | Final Design/Construction | \$ - | \$ 294,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TC002-BK | GoApex Route 1: Bus Stop Enhancements | Final Design/Construction | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | Town of Apex Subtotal | \$ - | \$ 404,800 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Town of Knightdale | TC002-BL | Knightdale Boulevard Corridor Pedestrian Improvements | Final Design/Construction | \$ - | \$ 232,660 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Town of Knightdale Subtotal | \$ - | \$ 232,660 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Bus Stop Improvements Subtotal | | | | \$ 10,224,832 | \$ 3,195,034 | \$ 3,960,340 | \$ 3,422,828 | \$ 2,691,226 | \$ 4,033,324 | \$ 5,415,859 | \$ 2,441,087 |
| Park-and-Ride Improvements | | | | | | | | | | | |
| GoTriangle | TC002-K | Existing Park-and-Ride Lot Improvements | Construction/Install Amenities | \$ 1,100,000 | \$ 355,000 | \$ 57,000 | \$ - | \$ 57,000 | \$ - | \$ - | \$ - |
| | TC002-AJ | New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540 | Design/Land Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ - |
| | | | Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 |
| | GoTriangle Subtotal | \$ 1,100,000 | \$ 355,000 | \$ 57,000 | \$ - | \$ 57,000 | \$ - | \$ 1,100,000 | \$ 1,800,000 | | |
| City of Raleigh | TC002-BA | New Gorman/I-40 Park-and-Ride | Design/Land Acquisition | \$ - | \$ - | \$ 1,432,481 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ - | \$ - | \$ - | \$ 1,613,927 | \$ - | \$ - | \$ - |
| | | City of Raleigh Subtotal | \$ - | \$ - | \$ 1,432,481 | \$ - | \$ 1,613,927 | \$ - | \$ - | \$ - | |
| Park-and-Ride Improvements Subtotal | | | | \$ 1,100,000 | \$ 355,000 | \$ 1,489,481 | \$ - | \$ 1,670,927 | \$ - | \$ 1,100,000 | \$ 1,800,000 |

| TC002 – BUS INFRASTRUCTURE* | | | | | | | | | | | |
|--|---|---|---------------------------------------|----------------------|-------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Transit Center/Transfer Point Improvements | | | | | | | | | | | |
| GoTriangle | TC002-N | New Regional Transit Facility (Wake County Share) | Planning/Feasibility | \$ 312,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Design | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | Land Acquisition | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | Construction | \$ - | \$ - | \$ 1,400,000 | \$ 3,500,000 | \$ 9,800,000 | \$ 4,900,000 | \$ - | \$ - |
| | GoTriangle Subtotal | | | \$ 6,312,500 | \$ - | \$ 1,400,000 | \$ 3,500,000 | \$ 9,800,000 | \$ 4,900,000 | \$ - | \$ - |
| Town of Cary | TC002-F | New Downtown Cary Multimodal Transit Facility | Feasibility/Planning | \$ 508,861 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Design and Land Acquisition | \$ 17,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ - | \$ 65,000,000 | \$ - | \$ - | \$ - | \$ - | |
| | TC002-AV | Crossroads Plaza Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ 346,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TC002-AW | Park West Village Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ 346,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TC002-BB | Cary Towne Center Transfer Point Improvements | Design/ Land Acquisition/Construction | \$ - | \$ - | \$ 360,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Town of Cary Subtotal | | | \$ 17,508,861 | \$ - | \$ 66,052,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| City of Raleigh | TC002-AC | New Midtown Transit Center | Planning//Design | \$ 364,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Design | \$ - | \$ - | \$ 569,000 | \$ - | \$ - | \$ - | \$ - | |
| | | | Land Acquisition | \$ 2,249,728 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | Construction | \$ - | \$ - | \$ - | \$ 3,109,000 | \$ - | \$ - | \$ - | |
| | TC002-AX | Relocation of Triangle Town Center Transit Center | Feasibility/Design | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 450,000 | \$ - |
| | | | Land Acquisition | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,428,617 |
| | TC002-BG | GoRaleigh Systemwide Transfer Point Improvements | Design/Land Acquisition | \$ 266,400 | \$ - | \$ - | \$ 77,913 | \$ - | \$ 80,980 | \$ 87,560 | \$ - |
| | | | Construction | \$ 278,400 | \$ - | \$ - | \$ 299,664 | \$ - | \$ - | \$ 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 | | | \$ 5,158,528 | \$ - | \$ 569,000 | \$ 3,486,577 | \$ - | \$ 80,980 | \$ 874,439 | \$ 4,778,857 | |
| Transit Center/Transfer Point Improvements Subtotal | | | | \$ 28,979,889 | \$ - | \$ 68,021,000 | \$ 6,986,577 | \$ 9,800,000 | \$ 4,980,980 | \$ 874,439 | \$ 4,778,857 |

| TC002 – BUS INFRASTRUCTURE* | | | | | | | | | | | |
|---|------------|---|------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Maintenance Facility Improvements | | | | | | | | | | | |
| Town of Cary | TC002-E | Regional Bus Operations & Maintenance Facility | Construction | \$ 37,491,139 | \$ 25,954,064 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Town of Cary Subtotal | \$ 37,491,139 | \$ 25,954,064 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| City of Raleigh | TC002-V | New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility | Planning/Feasibility | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Land Acquisition | \$ 2,750,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Design | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ 20,000,000 | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| City of Raleigh Subtotal | | | \$ 9,100,000 | \$ 20,000,000 | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| GoTriangle | TC002-A | New Raleigh Union Station Bus Facility | Design/Artist Retention Fee | \$ 7,060,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Art Installation | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ 12,490,000 | \$ - | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ (2,215,000) | \$ - | \$ - |
| | TC002-B | Expansion of Bus Operations and Maintenance Facility (Wake County share) | Planning and Design | \$ 550,000 | \$ 1,650,000 | \$ 1,925,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | Construction | \$ - | \$ - | \$ - | \$ 2,750,000 | \$ 7,700,000 | \$ 7,700,000 | \$ - | \$ - |
| GoTriangle Subtotal | | | \$ 20,350,000 | \$ 1,650,000 | \$ (290,000) | \$ 535,000 | \$ 5,485,000 | \$ 5,485,000 | \$ - | \$ - | |
| Maintenance Facility Improvements Subtotal | | | | \$ 66,941,139 | \$ 47,604,064 | \$ 20,710,000 | \$ 535,000 | \$ 5,485,000 | \$ 5,485,000 | \$ - | \$ - |
| BUS INFRASTRUCTURE TOTAL | | | | \$ 107,245,860 | \$ 51,154,098 | \$ 94,180,821 | \$ 10,944,405 | \$ 19,647,153 | \$ 14,499,304 | \$ 7,390,298 | \$ 9,019,944 |

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

| TC003 – OTHER CAPITAL * | | | | | | | | | | |
|----------------------------------|------------------------------|---|---------------------|---------------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|
| Capital Planning | | | | | | | | | | |
| Project Sponsor | Project ID | Project/Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| GoTriangle | TC003-K | Wake Bus Plan Update | \$ 750,000 | \$ - | \$ - | \$ 731,580 | \$ - | \$ - | \$ - | \$ 823,400 |
| | GoTriangle Subtotal | | \$ 750,000 | \$ - | \$ - | \$ 731,580 | \$ - | \$ - | \$ - | \$ 823,400 |
| CAMPO | TC003-F | Extension of Planning Horizon for Wake Transit Vision Plan | \$ 168,203 | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ 316,692 | \$ - | \$ - |
| | TC003-T | Community Funding Area Program Management Plan Update | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | TC003-U | Locally Coordinated Human Services Public Transportation Plan | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | CAMPO Subtotal | | \$ 168,203 | \$ 250,000 | \$ 150,000 | \$ - | \$ - | \$ 316,692 | \$ - | \$ - |
| Town of Apex | TC003-V | Future Transit Prioritization Study | \$ - | \$ 24,475 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Town of Apex Subtotal | | \$ - | \$ 24,475 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Planning Subtotal | | | \$ 918,203 | \$ 274,475 | \$ 150,000 | \$ 731,580 | \$ - | \$ 316,692 | \$ - | \$ 823,400 |
| Technology | | | | | | | | | | |
| TBD | TC003-M | Unallocated Technology Reserve | \$ 3,121,600 | \$ 1,124,864 | \$ 337,859 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Technology Subtotal | | | \$ 3,121,600 | \$ 1,124,864 | \$ 337,859 | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER CAPITAL TOTAL | | | \$ 4,039,803 | \$ 1,399,339 | \$ 487,859 | \$ 731,580 | \$ - | \$ 316,692 | \$ - | \$ 823,400 |

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

| TC004 – COMMUTER RAIL TRANSIT* | | | | | | | | | | | | |
|------------------------------------|------------|---|---|----------------------|-------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| Project Sponsor | Project ID | Project | Phase | Prior Years | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Out-Years (FY31 - FY37) |
| GoTriangle | TC004-A1 | Commuter Rail from Garner to Western Durham (Wake County Share) | Early Project Development | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Reserve | TC004-A | Commuter Rail from Garner to Western Durham (Wake County Share) | Project Development | \$ 24,610,371 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle | TC004-A2 | Reimburse FTA Share for 5 Parcels | Purchase | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle | TC004-A3 | Commuter Rail from Garner to Western Durham (Wake County Share) | Design & Construction "Place-holder" Scenario** | \$ - | \$ - | \$ 4,078,000 | \$ 39,450,000 | \$ 109,993,000 | \$ 134,678,000 | \$ 158,128,000 | \$ 156,862,000 | \$1,489,075,649 |
| COMMUTER RAIL TRANSIT TOTAL | | | | \$ 31,710,371 | \$ - | \$ 4,078,000 | \$ 39,450,000 | \$ 109,993,000 | \$ 134,678,000 | \$ 158,128,000 | \$ 156,862,000 | \$1,489,075,649 |

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

**As of the publication of the FY 2024 Adopted Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| City of Raleigh | TC005-A2 | Southern Corridor Bus Rapid Transit Facility | Wake Transit Tax Proceeds | Project Development and Final Design | \$ 12,780,040 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | Design/Artist Retention Fee | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | | | | Right-of-Way, Construction, Vehicles, Other (FTA Contingency) | \$ 16,610,000 | \$ 57,252,485 | \$ - | \$ - | \$ - | \$ - | | | |
| | | | Federal | All Phases | \$ - | \$ 85,914,792 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | TC005-A3 | Western Corridor Bus Rapid Transit Facility | Wake Transit Tax Proceeds | Project Development and Final Design | \$ 18,930,040 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | Design/Artist Retention Fee | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | | | |
| | | | | Right-of-Way, Construction, Vehicles | \$ - | \$ - | \$ 50,000,000 | \$ 81,506,485 | \$ - | \$ - | \$ - | | |
| | | | Federal | All Phases | \$ - | \$ - | \$ - | \$ - | \$ 99,900,000 | \$ - | \$ - | \$ - | |
| | TC005-A4 | Northern Corridor Bus Rapid Transit Facility | Wake Transit Tax Proceeds, Federal | Project Development and Final Design | \$ 2,107,996 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | | | | Right-of-Way, Construction, Vehicles | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | |
| | BUS RAPID TRANSIT TOTAL | | | | | \$ 50,488,076 | \$ 143,167,277 | \$ 50,000,000 | \$ 81,506,485 | \$ 99,900,000 | \$ - | \$ - | \$ - |

*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.

FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*

EXPENSES ASSOCIATED WITH CAPITAL PROJECTS

| Project ID Group | Capital Funding Category | Prior Years*** | | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total | |
|--|--------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|
| | | All Capital Projects | Active Capital Projects Only | | | | | | | | Including All Prior Year Capital Projects | Including Active Capital Projects Only |
| | | | | | | | | | | | | |
| TC001 | Vehicle Acquisition | \$ 56,764,900 | \$ 52,549,641 | \$ 3,569,596 | \$ 18,459,387 | \$ 14,627,829 | \$ 5,590,876 | \$ 19,637,032 | \$ 8,791,073 | \$ 14,955,231 | \$ 142,395,923 | \$ 138,180,664 |
| TC002 | Bus Infrastructure | \$ 135,546,051 | \$ 133,464,190 | \$ 51,154,098 | \$ 94,180,821 | \$ 10,944,405 | \$ 19,647,153 | \$ 14,499,304 | \$ 7,390,298 | \$ 9,019,944 | \$ 342,382,072 | \$ 340,300,211 |
| TC003 | Other Capital | \$ 9,134,818 | \$ 6,201,599 | \$ 1,399,339 | \$ 487,859 | \$ 731,580 | \$ - | \$ 316,692 | \$ - | \$ 823,400 | \$ 12,893,688 | \$ 9,960,469 |
| TC004 | Commuter Rail Transit** | \$ 31,710,371 | \$ 31,710,371 | \$ - | \$ 4,078,000 | \$ 39,450,000 | \$ 109,993,000 | \$ 134,678,000 | \$ 158,128,000 | \$ 156,862,000 | \$ 634,899,371 | \$ 634,899,371 |
| TC005 | Bus Rapid Transit** | \$ 153,888,054 | \$ 153,888,054 | \$ 143,167,277 | \$ 50,000,000 | \$ 81,506,485 | \$ 99,900,000 | \$ - | \$ - | \$ - | \$ 528,461,816 | \$ 528,461,816 |
| TOTAL PROGRAMMED CAPITAL EXPENSES | | \$ 387,044,194 | \$ 377,813,855 | \$ 199,290,309 | \$ 167,206,067 | \$ 147,260,299 | \$ 235,131,029 | \$ 169,131,027 | \$ 174,309,371 | \$ 181,660,575 | \$ 1,661,032,870 | \$ 1,651,802,531 |

REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL

| Project ID Group | Capital Funding Category | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total | |
|--|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|--|
| | | | | | | | | | Including All Prior Year Capital Projects | Including Active Capital Projects Only |
| | | | | | | | | | | |
| TC001 | Vehicle Acquisition | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC002 | Bus Infrastructure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC003 | Other Capital | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC004 | Commuter Rail Transit** | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TC005 | Bus Rapid Transit** | \$ - | \$ 1,916,750 | \$ 1,916,750 | \$ 1,916,750 | \$ 13,800,250 | \$ 8,050,000 | \$ 23,000,000 | \$ 50,600,500 | \$ 50,600,500 |
| SUBTOTAL ADDITIONAL MODELED CAPITAL | | \$ - | \$ 1,916,750 | \$ 1,916,750 | \$ 1,916,750 | \$ 13,800,250 | \$ 8,050,000 | \$ 23,000,000 | \$ 50,600,500 | \$ 50,600,500 |
| TOTAL CAPITAL | | \$ 199,290,309 | \$ 169,122,817 | \$ 149,177,049 | \$ 237,047,779 | \$ 182,931,277 | \$ 182,359,371 | \$ 204,660,575 | \$ 1,711,633,370 | \$ 1,702,403,031 |

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

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

***The summarized prior year data in the All Capital Projects column includes data for both active and closed capital projects from FY18 – FY23, while the summarized prior year data in the Active Capital Project Only column includes prior year data only for capital projects still active in FY24. For the FY24 Work Plan, the prior years data has been updated to reflect that some allocated funding from prior years was never expended, and that funding was returned to the Transit Plan.

Note: The amounts provided in the top table, "Expenses Associated with Capital Projects", are expenses associated with programmed capital projects by funding category in the FY 2024 Adopted Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to capital projects in each of the capital funding categories.

| FYs 2018-2023 Revisions to Prior Year Expenditures* | | | | | |
|--|------------|--|--|--------------------------------------|---|
| Projects Included in FY 2024-2030 Wake Transit Multi-Year Capital Improvement Plan | | | | | |
| Project Sponsor | Project ID | Project/Phase | Previous Prior Years Value Based on Funding Allocation | Updated Prior Years in FY24-FY30 CIP | Prior Year Change Detail |
| TC001 – VEHICLE ACQUISITION | | | | | |
| City of Raleigh | TC001-E | Purchase 40-Foot Diesel, CNG, or Electric Buses | \$ 11,755,821 | \$ 11,530,208 | \$165,000 Funds Returned to Fund Balance in FY19; \$60,613 Funds Returned to Fund Balance for FY20 |
| GoTriangle | TC001-D | Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles | \$ 5,406,280 | \$ 3,500,000 | An erroneous line item for \$1,906,280 in FY21 has been removed (funds were never allocated through the FY21 Work Plan) |
| City of Raleigh | TC001-F | Purchase 40-Foot Diesel, CNG, or Electric Buses | \$ 29,774,479 | \$ 29,506,030 | \$268,449 Funds Returned to Fund Balance in FY19 |
| City of Raleigh | TC001-L | Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles) | \$ 180,000 | \$ 327,195 | \$8,805 Funds Returned to Fund Balance from FY21 (processed in FY22); \$156,000 was added in FY21 via an FY21 Work Plan Amendment |
| TC002 – BUS INFRASTRUCTURE | | | | | |
| City of Raleigh | TC002-I | Systemwide Bus Stop Improvements | \$ 3,636,464 | \$ 3,635,989 | \$475 Funds Returned to Fund Balance in FY20 |
| Town of Cary | TC002-F | New Downtown Cary Multimodal Transit Facility | \$ 17,500,000 | \$ 17,508,861 | \$8,861 budget transfer from TC002-F to TC002-E in FY21 |
| Town of Cary | TC002-E | Regional Bus Operations & Maintenance Facility | \$ 37,500,000 | \$ 37,491,139 | \$8,861 budget transfer from TC002-F to TC002-E in FY21 |
| TC003 – OTHER CAPITAL | | | | | |
| CAMPO | TC003-F | Extension of Planning Horizon for Wake Transit Vision Plan | \$ 250,000 | \$ 168,203 | \$81,797 Funds Returned to Fund Balance in FY22 |

*For the FY24 Work Plan, the prior years data has been updated to reflect that some allocated funding from prior years was never expended, and that funding was returned to the Transit Plan.

Capital Project Sheets Future Year Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Vehicle Acquisition - TC001

Future Year Projects

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

Project Description:

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

Project at a Glance

| | |
|----------------|---|
| Project Title | Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses |
| Agency | City of Raleigh |
| FY 2025 Costs | \$6,690,234 |
| FY 2026 Costs | \$4,638,563 |
| FY 2027 Costs | \$2,412,052 |
| FY 2028 Costs | \$9,197,960 |
| FY 2029 Costs | \$2,608,876 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

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

Project at a Glance

| | |
|----------------|--|
| Project Title | Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses |
| Agency | City of Raleigh |
| FY 2025 Costs | \$8,920,312 |
| FY 2026 Costs | \$6,957,843 |
| FY 2027 Costs | \$0 |
| FY 2028 Costs | \$7,150,000 |
| FY 2029 Costs | \$2,700,000 |
| FY 2030 Costs | \$11,475,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

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

Project at a Glance

| | |
|----------------|---|
| Project Title | Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles |
| Agency | GoTriangle |
| FY 2025 Costs | \$1,950,000 |
| FY 2026 Costs | \$2,028,000 |
| FY 2027 Costs | \$2,110,000 |
| FY 2028 Costs | \$2,194,000 |
| FY 2029 Costs | \$2,280,000 |
| FY 2030 Costs | \$2,370,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



| | | | | | |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|
| Project ID | TC001-H | Project Category | Vehicle Acquisition | Project Subcategory | Paratransit Expansion Vehicles |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|

Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Countywide Paratransit Expansion Vehicles |
| Agency | Agency To Be Determined |
| FY 2028 Costs | \$133,222 |
| FY 2029 Costs | \$138,551 |
| FY 2030 Costs | \$144,093 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |

| | | | | | |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|
| Project ID | TC001-M | Project Category | Vehicle Acquisition | Project Subcategory | Paratransit Expansion Vehicles |
|-------------------|---------|-------------------------|---------------------|----------------------------|--------------------------------|

Project Description:

From FY24 to FY27 the City of Raleigh will use Wake Transit Tax District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the recommendation established through the programming analysis completed by HDR in 2019.

| Project at a Glance | |
|----------------------------|--|
| Project Title | City of Raleigh's Paratransit Expansion Vehicles |
| Agency | City of Raleigh |
| FY 2025 Costs | \$118,434 |
| FY 2026 Costs | \$123,171 |
| FY 2027 Costs | \$128,098 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Countywide Paratransit Replacement Vehicles |
| Agency | Agency To Be Determined |
| FY 2025 Costs | \$222,273 |
| FY 2026 Costs | \$231,164 |
| FY 2027 Costs | \$240,410 |
| FY 2028 Costs | \$250,027 |
| FY 2029 Costs | \$260,028 |
| FY 2030 Costs | \$270,429 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |

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

Project Description:

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.

In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Paratransit Replacement Vehicles |
| Agency | City of Raleigh |
| FY 2025 Costs | \$438,134 |
| FY 2026 Costs | \$449,088 |
| FY 2027 Costs | \$460,315 |
| FY 2028 Costs | \$471,823 |
| FY 2029 Costs | \$483,618 |
| FY 2030 Costs | \$495,709 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

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

| Project at a Glance | |
|----------------------------|---|
| Project Title | GoRaleigh Support Vehicles |
| Agency | City of Raleigh |
| FY 2025 Costs | \$120,000 |
| FY 2026 Costs | \$200,000 |
| FY 2027 Costs | \$240,000 |
| FY 2028 Costs | \$240,000 |
| FY 2029 Costs | \$320,000 |
| FY 2030 Costs | \$200,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



Bus Infrastructure - TC002

Future Year Projects

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

Project Description:

In FY24 and future years, GoRaleigh will install new bus stops as new and enhanced routes come into service. Improvements may include:

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

Project at a Glance

| | |
|----------------|--|
| Project Title | Bus Stop Improvements for New Stop Locations |
| Agency | City of Raleigh |
| Phase | Design, Construction |
| FY 2025 Costs | \$1,953,945 |
| FY 2026 Costs | \$1,336,177 |
| FY 2027 Costs | \$521,109 |
| FY 2028 Costs | \$1,776,403 |
| FY 2029 Costs | \$3,068,660 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

In FY25 and future years, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

| Project at a Glance | |
|---------------------|---|
| Project Title | Systemwide Bus Stop Improvements |
| Agency | GoTriangle |
| Phase | Design, Construction |
| FY 2025 Costs | \$304,164 |
| FY 2026 Costs | \$316,330 |
| FY 2027 Costs | \$328,983 |
| FY 2028 Costs | \$342,142 |
| FY 2029 Costs | \$355,828 |
| FY 2030 Costs | \$370,061 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

Through FY 2030, the current horizon of the Wake Transit Plan, the Town of Cary will continue to design, acquire right-of-way (ROW), and construct bus stops to support service expansion on new routes and new bus stops on existing routes. This may include any combination of the following: installation of ADA compliant concrete pads and sidewalk connections, access ramps, and other associated amenities which may include: benches, shelters, lighting, signage, bike racks, and trash cans.

| Project at a Glance | |
|----------------------------|---|
| Project Title | Bus Stop Improvements for New and Existing Routes |
| Agency | Town of Cary |
| Phase | Design, Construction |
| FY 2025 Costs | \$485,579 |
| FY 2026 Costs | \$505,002 |
| FY 2027 Costs | \$525,202 |
| FY 2028 Costs | \$546,210 |
| FY 2029 Costs | \$568,059 |
| FY 2030 Costs | \$590,781 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

The Multi-Year CIP programs \$20,000,000 in FY24 and \$21,000,000 in FY25 to the two-year construction phase for the new GoRaleigh/ GoWake Access Paratransit Operations and Maintenance Facility which would provide GoRaleigh ACCESS and GoWake ACCESS operations with adequate space to accommodate existing and future growth of the program. The facility will also accommodate administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and operator break rooms.

The existing GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility was constructed more than 40 years ago. The original facility was used to support GoRaleigh operations; it was repurposed and reopened in 2015 for GoRaleigh/GoWake ACCESS. There are currently 91 paratransit vehicles maintained at the site, which exceeds the facility capacity of 60 vehicles. Other site deficiencies include administrative and management space for operators, conference/training space, separated call center facility and staff parking. There are also structural and stormwater issues with the site that make further investments unproductive and impractical.

Project at a Glance

| | |
|----------------|---|
| Project Title | GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility |
| Agency | City of Raleigh |
| Phase | Construction |
| FY 2025 Costs | \$21,000,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | FY 2025 |



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

Project Description:

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

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

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost was 40% based upon previous planning estimates. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share was refined during the capital improvements phase of the ongoing Wake County Bus Plan, and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

Project at a Glance

| | |
|----------------|--|
| Project Title | Expansion of Bus Operations and Maintenance Facility (Wake County Share) |
| Agency | GoTriangle |
| Phase | Construction |
| FY 2025 Costs | \$1,925,000 |
| FY 2026 Costs | \$2,750,000 |
| FY 2027 Costs | \$7,700,000 |
| FY 2028 Costs | \$7,700,000 |
| Funding Source | Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While 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. The new Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.

A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.

Project at a Glance

| | |
|----------------|---|
| Project Title | New Midtown Transit Center |
| Agency | City of Raleigh |
| Phase | Design, Construction |
| FY 2025 Costs | \$569,000 |
| FY 2026 Costs | \$3,109,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

GoRaleigh plans to relocate the transit center facility at Triangle Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service expansions planned for the area. At this time, the current transit center serves one (1) high-frequency route, one (1) local route, and two (2) regional routes, but by FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.

Funding was allocated in FY 2023 for land and right-of-way acquisition. Funding is allocated in FY 2029 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2030 to relocate the transit center.

Project at a Glance

| | |
|----------------|--|
| Project Title | Relocation of Triangle Town Center Transit Center - Land Acquisition |
| Agency | City of Raleigh |
| Phase | Feasibility/Design, Construction |
| FY 2029 Costs | \$450,000 |
| FY 2030 Costs | \$4,428,617 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

The Multi-Year CIP programs new transit connections throughout the county through the Wake Transit planning horizon (FY 2030) to be supported by enhanced transfer points. These transfer points will include:

- Large shelter(s);
- Lighting;
- Passenger information, including real-time information systems;
- 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 Title | GoRaleigh Systemwide Transfer Point Improvements |
| Agency | City of Raleigh |
| Phase | Design, Land Acquisition, Construction |
| FY 2026 Costs | \$377,557 |
| FY 2028 Costs | \$80,980 |
| FY 2029 Costs | \$424,439 |
| FY 2030 Costs | \$350,240 |
| Funding Source | Wake Transit Tax Proceeds; Federal Funds |
| Start Date | Various (See CIP Project Sheet Summary) |



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

Project Description:

Phase II of the new Regional Transit Center (RTC) will continue in FY 2024. Phase II consists of land acquisition, design, and construction. Implementation of Phase II in FY 2024 will draw from the remaining funding allocated for design (\$2.5 million) and land acquisition (\$3.5 million) in the FY 2022 Wake Transit Work Plan.

The completed feasibility study for the relocation of the RTC includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study is being used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

The GoTriangle RTC is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. This study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations 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 overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.

This updated funding request for GoTriangle's new Regional Transit Center is net zero over the course of the CIP. It delays construction from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY26's \$3.5M.

Project at a Glance

| | |
|----------------|---|
| Project Title | New Regional Transit Facility (Wake County Share) |
| Agency | GoTriangle |
| Phase | Construction |
| FY 2025 Costs | \$1,400,000 |
| FY 2026 Costs | \$3,500,000 |
| FY 2027 Costs | \$9,800,000 |
| FY 2028 Costs | \$4,900,000 |
| Funding Source | Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds |
| Start Date | Various (See CIP Project Sheet Summary) |



| | | | | | |
|-------------------|---------|-------------------------|--------------------|----------------------------|--|
| Project ID | TC002-F | Project Category | Bus Infrastructure | Project Subcategory | 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 costs to the Bus Infrastructure funding category.

Services anticipated to use the facility by FY 2030 include:

- GoCary Routes 1, 3, 4, 6, 7, Apex-Cary Express
- Cary-RDU Airport
- GoTriangle Route 300
- Western Corridor Bus Rapid Transit
- Cary-RTP Bus Rapid Transit
- Commuter Rail

Project at a Glance

| | |
|-------------------------|-------------------------------------|
| Project Title | New Downtown Cary Multimodal Center |
| Agency | Town of Cary |
| Phase | Construction |
| FY 2024 Costs | \$10,000,000 |
| FY 2025 Programmed Cost | \$65,000,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2022 |



Other Capital - TC003

Future Year Projects

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

Project Description:

The Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon in order to incorporate the further investments that have been identified as needs. This second update to the Wake County Transit Plan will likely be a more significant than the first, and will push the horizon year out an additional five (5) years to 2035. The planning process will take place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25 which is four years after the conclusion of the last update in FY21.

Through the update process, this plan will take stock of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2035 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;

| Project at a Glance | |
|----------------------------|--|
| Project Title | Extension of Planning Horizon for Wake Transit Vision Plan |
| Agency | Capital Area MPO |
| FY 2024 Costs | \$300,000 |
| FY 2025 Programmed Cost | \$430,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2023 |

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

Project Description:

Several regional partners are planning to participate in and provide funding for the NCDOT/ Regional Transportation Alliance (RTA) Freeway And Street-based Transit (FAST) Study. Wake County and GoTriangle are requesting Wake Transit funds to meet the funding match due to demands on other resources. The Goals of the FAST Study are: 1) Make our freeways and regional boulevards “transit ready”, 2) Elevate and identify one or more BRT corridors that directly link with RDU Airport, 3) Advance SMART (Systematic Management of Adaptable Roadways through Technology) freeway corridors.

| Project at a Glance | |
|----------------------------|-----------------------------|
| Project Title | Participation in FAST Study |
| Agency | Wake County |
| FY 2024 Costs | \$135,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | October 2024 |
| End Date | June 2025 |

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

Project Description:

As part of a 4th Quarter amendment to the FY2024 Wake Transit Work Plan, GoTriangle has been allocated \$200,000 towards hiring of a consultant to complete an update to the 2019 Regional Technology Plan Update. The total cost of this project will be split between Wake, Durham, and Orange Counties. The funding for this project in the FY2025 Work plan has been allocated from a previously budgeted reserve (TC003-M: Unallocated Technology Reserve) and is therefore a cost neutral impact to the Wake Transit Plan.

| Project at a Glance | |
|----------------------------|--|
| Project Title | GoTriangle Regional Technology Plan Update |
| Agency | GoTriangle |
| Phase | Planning |
| FY 2024 Costs | \$200,000 |
| Funding Source | Wake Transit Tax Proceeds |
| Start Date | July 2024 |

Bus Rapid Transit - TC005
Future Year Projects

| | | | | | |
|-------------------|----------|-------------------------|-------------------|----------------------------|-----------------------|
| Project ID | TC005-A3 | Project Category | Bus Rapid Transit | Project Subcategory | BRT Planning / Design |
|-------------------|----------|-------------------------|-------------------|----------------------------|-----------------------|

Project Description:

The Multi-Year CIP includes Wake Transit tax proceeds allocated for the Western Corridor of the Wake Bus Rapid Transit in FY25 (\$50,000,000) and FY26 (\$81,506,485), and federal grant funds in FY27 (\$99,900,000). This phase of the project will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor as identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. Also included is the advancement of the project into final design and the procurement of vehicles.

Project at a Glance

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|----------------|---|
| Project Title | Western Corridor Bus Rapid Transit Facility |
| Agency | City of Raleigh |
| Phase | Right of Way, Construction, Vehicles |
| FY 2025 Costs | \$50,000,000 |
| FY 2026 Costs | \$81,506,485 |
| FY 2027 Costs | \$99,900,000 |
| Funding Source | Wake Transit Tax Proceeds, Federal |
| Start Date | Various (See CIP Project Sheet Summary) |

Wake Bus Rapid Transit - Western Corridor Project - Raleigh, North Carolina



**End of FY 2024 Adopted
Wake Transit Work Plan**

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

| Amendment Type | Project ID | Sponsor | Project Title | FY 24 Funding Impact | FY 25 Funding Impact | Approval Date | Additional Comments |
|------------------------------|-------------------|-----------------|--|----------------------|----------------------|---------------|--|
| New Project | TO005-BM | City of Raleigh | Contract Safety & Security Services | \$ 261,360 | \$ 714,384 | October 2023 | New implementation element to fund the contracting two shifts of two additional safety and security personnel at the GoRaleigh transfer station, and to assist with non destination riders on buses and non transit related use of bus shelters and amenities. |
| | TO002-BG | City of Raleigh | 1.0 FTE: Director of Safety & Security | \$ 75,000 | \$ 153,750 | | New implementation element to fund a one (1) director level FTE specializing in safety and security. This position's duties will focus on providing oversight of off duty officers working at GoRaleigh station, recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area, and coordinate closely with local authorities in Raleigh |
| Project Scope/Funding Change | TO002-BD | GoTriangle | Transit Plan Administration Staffing | \$ 37,500 | \$ 76,875 | | Did not move forward |
| New Project | TC003-W | Wake County | Wake County and GoTriangle Participation in NCDOT/RTA FAST Study | \$ 135,000 | \$ - | | This amendment request accounts for the local contribution to the Freeway And Street-based Transit (FAST) Study managed by RTA and NCDOT |
| Project Funding Change | TC002-F | Town of Cary | New Downtown Cary Multimodal Transit Facility | \$ 10,000,000 | \$ - | | To account for: the cost of purchasing the required 21 parcels in downtown Cary plus a 30% contingency (Total = 27,390,480); the Uniform Act requirement of relocation assistance and moving expenses (Total = \$3,280,000); and an increase to the cost of master planning and design work (Total = \$6,329,520); the Town of Cary is requesting an additional \$10,000,000 from the Wake Transit Program to support the Town's contribution of \$10,000,000 to the project |
| Project Scope/Funding Change | TC003-F / TC003-T | CAMPO | Extension of Planning Horizon for Wake Transit Vision Plan & Community Funding Area Program Management Plan Update | \$ 130,000 | \$ 150,000 | | This is a request to address increasing costs based on refinement of the scoping deliverables as defined in the Work Plan's project description. This amendment request also includes incorporating the scope and costs of updating the Community Funding Area Program Management Plan. |
| Project Funding Change | TC002-A | GoTriangle | New Raleigh Union Station Bus Facility (RUS Bus) | \$ 11,000,000 | \$ - | | GoTriangle staff are requesting that the Wake Transit Program pre-fund the improvements in question to maintain project schedule integrity. GoTriangle has pledged to return the pre-funded amount to the Wake Transit program upon securing private financing |
| Scope Change | TO005-AL | City of Raleigh | Improvements to Route 21 - Caraleigh | \$ - | \$ - | January 2024 | This amendment request is to implement in FY24 Q4, the frequency improvements scheduled for FY26 in the Adopted FY25-FY30 Wake Bus Plan. Those improvements include increasing frequency from 30 minutes to 15 minutes on AM Peak, Midday, and PM Peak services on weekdays as well as daytime services on weekend services. The improvements also include increasing frequency from 60 minutes to 30 minutes on all evening services. |
| Project Funding Change | TC005-A1 | City of Raleigh | New Bern Corridor Bus Rapid Transit Facility | \$ 8,500,000 | \$ - | | This amendment request is to add \$8.5M in additional contingency to the FY 2021 Wake Transit Work Plan allocation for the construction phase of the New Bern Avenue BRT. This request comes as the City prepares to bid out the project for construction. |
| New Project | TC003-Z | GoTriangle | Regional Transit Technology Plan Update | \$ 200,000 | \$ - | April 2024 | Amendment request involves project requested to be added to the Work Plan and funded using funds from a budgeted reserve. This amendment request is for funds to hire a consultant to complete an update to the 2019 Regional Transit Technology Plan. The cost for the update to the Plan will be split among Wake, Durham and Orange Counties, and the amendment request is a cost neutral impact to the Wake Transit Plan. |
| Total | | | | \$ 30,338,860 | \$ 1,095,009 | | |