

FY 2021, Quarter 2, Requested Wake Transit Work Plan Amendments

REQUESTED MAJOR AMENDMENTS

Project ID #	Agency	Project Title	FY20 Original Funding Allocation	FY 21 Original Funding Allocation	FY21 Requested Funding Allocation	FY 21 Funding Impact	Reason for Major Amendment Status
Operating Budget Amendment Requests							
TO002-AR	Town of Cary	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ -	\$ -	\$ 67,500	\$ 67,500	New projects requested to be added to the FY 21 Work Plan that require a change in fund balance and that were previously assigned to the FY 21 Wake Transit Work Plan Unbudgeted Reserve Queue
TO002-AT	GoTriangle	Add 1.0 FTE to Public Engagement Team	\$ -	\$ 213,303	\$ 268,623	\$ 55,320	
TO002-AU		1.0 FTE: Communications Coordinator	\$ -	\$ -	\$ 54,000	\$ 54,000	
TO005-AC		Improvements to Route 305: Apex-Raleigh (all day and weekend service)	\$ -	\$ 175,918	\$ 857,511	\$ 681,593	
TO005-AL	City of Raleigh	Remainder of Route 21: Caraleigh Span and Frequency Improvements	\$ -	\$ 250,000	\$ 396,631	\$ 146,631	
TO005-AM		Glenwood Route Package	\$ -	\$ -	\$ 471,164	\$ 471,164	
TO005-G1	Wake County	Additional Rural General Public, Elderly, and Disabled Demand-Response Trips	\$ -	\$ 338,874	\$ 437,000	\$ 98,126	
TO005-BG	Town of Morrisville	Operation of Node-Based Smart Shuttle	\$ -	\$ -	\$ 33,000	\$ 33,000	
TBD	City of Raleigh	Real Estate Support Services	\$ -	\$ -	\$ 50,000	\$ 50,000	New project requested to be added to the FY 21 Work Plan that requires a change in fund balance
Total Operating Funding Impact						\$ 1,657,334	
Capital Budget Amendment Requests							
TC003-N	Capital Area MPO	Major Investment Study/Alternatives Analysis for Bus Rapid Transit Extensions to Research Triangle Park and Clayton	\$ -	\$ -	\$ 400,000	\$ 400,000	New projects requested to be added to the FY 21 Work Plan that require a change in fund balance and that were previously assigned to the FY 21 Wake Transit Work Plan Unbudgeted Reserve Queue
TC002-E	Town of Cary	Bus Operations & Maintenance Facility Construction	\$ -	\$ -	\$ 17,600,000	\$ 17,600,000	
TC002-Y	GoTriangle	Design/Construction of Bus Stop Improvements	\$ -	\$ -	\$ 64,800	\$ 64,800	
TC002-BD		Improvements to Airport Bus Stop	\$ -	\$ -	\$ 50,000	\$ 50,000	
TC003-K		Wake Bus Plan Update	\$ -	\$ -	\$ 100,000	\$ 100,000	
TC002-AD	City of Raleigh	Construction of Cross Link/Rock Quarry Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ 246,000	
TC002-AE		Construction of Hillsborough/Gorman Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ 246,000	
TC002-AF		Construction of Hillsborough/State Fairgrounds Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ 246,000	
TC002-AH		Construction of Hillsborough/Jones Franklin Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ 246,000	
TC002-AN		Design and Construction of Capital/Millbrook Transfer Point Improvements	\$ -	\$ -	\$ 152,421	\$ 152,421	
TC002-AO		Design and Construction of WakeMed North Transfer Point Improvements	\$ -	\$ -	\$ 152,421	\$ 152,421	
TC002-AQ		Design and Construction of Pleasant Valley Shopping Center Transfer Point Improvements	\$ -	\$ -	\$ 152,421	\$ 152,421	
TC001-F		Fixed Route Replacement Vehicles	\$ -	\$ -	\$ 5,083,413	\$ 5,083,413	

TC001-L	GoRaleigh Support Vehicles	\$ -	\$ -	\$ 156,000	\$ 156,000
TC001-J	Paratransit Replacement Vehicles	\$ -	\$ -	\$ 380,000	\$ 380,000
				Total Capital Funding Impact	\$ 25,275,476

Distributed for Public Comment on 11/9/2020

Public Comments Accepted Through 12/8/2020

Submit all comments to Bret Martin, Wake Transit Program Manager - Bret.Martin@campo-nc.us or 919-996-4410

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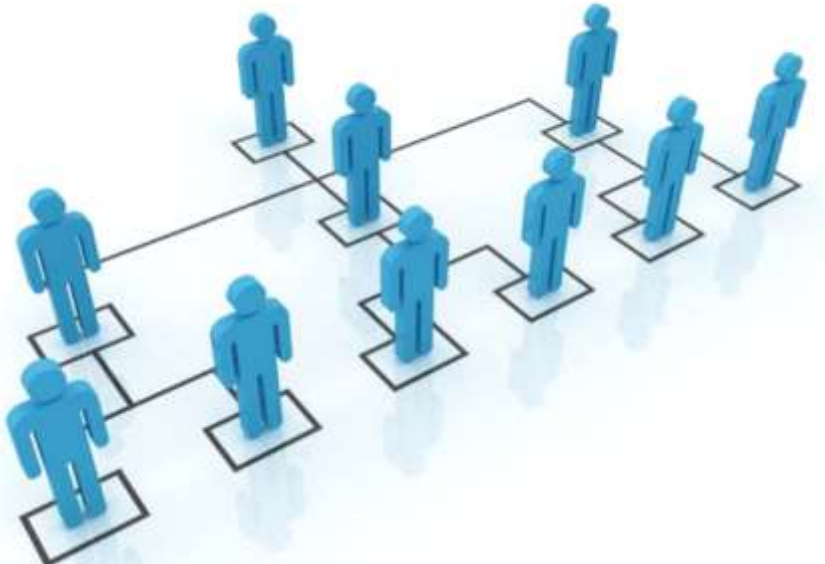
Project Description:

In FY21, the Town of Cary proposes to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

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

Project at a Glance

Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2021 Costs	\$67,500
FY 2022 Programmed Cost	\$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021



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

GoTriangle will continue to employ 2.5 full-time equivalent (FTE) employees in FY21, with an additional 1.0 FTE in unbudgeted reserve that will be considered for funding in the 2nd quarter of FY21. The additional 1.0 FTE involves an additional incremental half-year cost of \$55,320 on top of the FY 21 budgeted allocation of \$213,303, for a total of \$268,623. Of the total 3.5 FTEs, 2.5 of the FTEs are a consolidation of staffing that was authorized for funding and initiated in FYs 2018 and 2019.

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

The remaining 2.0 FTEs will work to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. These positions will work on introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan and on coordination of engagement activities with other Wake Transit Plan implementation partners. Costs associated with these FTEs include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.

Project at a Glance

Project Title	2.5-3.5 FTEs: Public Engagement Team
Agency	GoTriangle
FY 2021 Costs	\$268,623
FY 2022 Programmed Cost	\$332,042
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021



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

GoTriangle will employ a 1.0 full-time equivalent (FTE) staff position to function as the Communications Coordinator on the Communications, Engagement and Marketing team. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for plans, programs, and projects; leading public engagement and communications program administration; and creating, conducting, and coordinating general Wake Transit Communications.

Project at a Glance

Project Title	1.0 FTE: Communications Coordinator
Agency	GoTriangle
FY 2021 Costs	\$54,000
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021



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

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

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs, GoTriangle proposes to expand Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

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

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



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

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

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

Project at a Glance	
Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2021 Costs	\$396,631 at full implementation
FY 2022 Programmed Cost	\$493,826
Funding Source	Wake Transit Tax Proceeds
Start Date	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
Current Off-Peak Frequency	60 minutes
Proposed Off-Peak Frequency	30 - minutes; 60 minutes after 7:00 PM
Current Peak Frequency	30 minutes
Proposed Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh
Transit Centers	GoRaleigh Station



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

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

Project at a Glance	
Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2021 Costs	\$471,164
FY 2022 Programmed Cost	\$993,427
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021
Service Span	Weekday: 5:30am - 11:30pm (6L) or -12:30am (6) Sat: 5:30am-11:30pm (6L) or -12:30am (6) Sun: 6:30am - 11:30pm (6, 6L)
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Current Peak Frequency	
Proposed Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

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

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

Project at a Glance

Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2021 Costs	\$437,000
FY 2022 Programmed Cost	\$523,000
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021



Project ID	TO005-BG	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

As part of the Community Funding Area Program, the Town of Morrisville will begin operation of an intra-community node-based smart shuttle. The smart shuttle operates as a shared shuttle that serves customers via designated pickup and drop-off locations, or nodes, that are served upon request rather than on a fixed schedule. Customers can request service over the telephone, on the internet, or by using a smartphone application. The service is envisioned to be operated from 6 a.m. to 9 p.m. on weekdays, Saturdays, and Sundays.

Project at a Glance

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



Wake Transit Project ID #

FY 2021
Wake Transit Work Plan
Project Amendment Request Form
Operating and/or Capital

FY START DATE
7/1/2020

Type of Amendment Minor Major

Minor amendment – Required when there is:
 A transfer of funds between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or greater than \$500,000
 A transfer of funds between budget ordinance appropriations but requires less than a \$100,000 change to a project appropriation for projects less than \$500,000
 Any change that does not meet any criteria of a major amendment

Major amendment - Required when there is:
 A project requested to be added to the Work Plan
 A project requested to be removed from the Work Plan
 Significant changes in scope of funded project
 A transfer between budget ordinance appropriations that requires equal to or greater than a 20% change to a project appropriation for projects greater than \$500,000
 A transfer between budget ordinance appropriations that requires equal to or greater than a \$100,000 change to a project appropriation for projects less than \$500,000
 Any change that requires a change in budgeted reserves or fund balance

New/Amended Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Real Estate Support	City of Raleigh	david.eatman@raleighnc.gov	Base Year	\$ 50,000
			Recurring	\$ -
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
January 2021	June 2021	n/a	Base Year	\$ -
			Cumulative	\$ -
Project Description	Enter below a summary of the project amendment and impact on approved plan.			
The City of Raleigh is requesting \$50,000 in new one-time funding to secure contractual real estate support. This funding will facilitate critical real estate transactions that are needed to keep existing and future projects on schedule. Projects include the Paratransit Operations and Maintenance Facility, East Raleigh Transit Facility and Park & Ride, as well as, up to 100 new bus shelter sites. The New Bern Avenue BRT corridor will require three property acquisitions, in addition to, the negotiation of over 100 temporary construction and slope easements.				

1. Enter Wake Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

2. Wake Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
TOTAL			\$ -	\$ -	

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Wake Transit Plan.	Estimated Operating Cost	Current Year	\$ 50,000
		Recurring	\$ -
Operating budget	Estimated Capital Cost	Base Year	\$ -
		Cumulative	\$ -

Project Justification / Business Case Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

4. Is this New/Amended project Operating, Capital or Both? Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

One-time request of \$50,000. Not a recurring request.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

Critical real estate transactions will be completed and projects can enter subsequent phases. If request is not funded, significant projects may be delayed.

7. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly. Are these the same measures as currently being reported?

- a)

Contract Start Date

- b)

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- c)

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8. List any other relevant information not addressed.

n/a

9. Please enter estimated appropriations to support expenses identified above. Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2023 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2023 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	50,000	-	-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other: Administrative							
Other: Database Hosting			-	-	-	-	-
Other: Supplies and Materials			-	-	-	-	-
TOTAL OPERATING COSTS	50,000	-	-	-	-	-	-

10. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects identified above.

CAPITAL COSTS	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Design/NEPA	\$ -	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

11. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

n/a

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

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

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

Project at a Glance

Project Title	Major Investment Study/Alternatives Analysis for BRT Extensions to RTP and Clayton
Agency	Capital Area MPO
FY 2021 Costs	\$400,000
Funding Source	Wake Transit Tax Proceeds
Start Date	February, 2021
End Date	June, 2022



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

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

Project at a Glance

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



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

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

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	\$64,800
FY 2022 Programmed Cost	TBD
Funding Source	Wake Transit Tax Proceeds
Start Date	January, 2021



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

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

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

Project at a Glance

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



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

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

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



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

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

When constructed, the improvement will provide amenities such as:

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

Project at a Glance

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



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

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

When constructed, the improvement will provide amenities such as:

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

Project at a Glance

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



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

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

When constructed, the improvement will provide amenities such as:

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

Project at a Glance

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



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

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

The investment will provide amenities such as:

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

Project at a Glance

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



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

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

The investment will provide amenities such as:

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

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



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

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

The investment will provide amenities such as:

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

Project at a Glance

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



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

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

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

Project at a Glance

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



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

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

Project at a Glance

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



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

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

Vehicles Identified for Expansion Include:

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

Vehicles Identified for Replacement Include:

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

Project at a Glance

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

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

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

Project at a Glance

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



As part of this package of amendment requests, the following capital projects from the Fiscal Year (FY) 2021 Wake Transit Work Plan Unbudgeted Reserve list are proposed to be delayed to the respective FYs noted in the following table:

Project Sponsor	Project Category	Project ID	Project	Year Programmed	Expense in Year Programmed
Town of Cary	Bus Infrastructure	TC002-C	Design/Construction of Bus Stop Improvements	FY 2022	\$415,075
GoTriangle	Bus Infrastructure	TC002-K	Existing Park-and-Ride Lot Improvements	FY 2022	\$343,000
		TC002-AI	Design/Land Acquisition for I-440 Park-and-Ride	FY 2022	\$1,200,000
		TC002-AJ	Design/Land Acquisition for I-540 Park-and-Ride*	FY 2029	\$1,642,283
		TC002-N	Design of New Regional Transit Facility (Wake Share)	FY 2022	\$1,250,000
		TC002-AK	Design of Downtown Apex Transfer Point Improvements	FY 2022	\$15,000
City of Raleigh	Bus Infrastructure	TC002-I	Design/Construction of Bus Stop Improvements	FY 2022	\$680,000**
		TC002-V	Design/Land Acquisition for Paratransit Maintenance and Operations Facility	FY 2022	\$2,000,000
		TC002-T	Construction of East Raleigh Transit Center	FY 2022	\$3,157,530
		TC002-AC	Design/Land Acquisition for Midtown Transit Center***	FY 2024	\$2,796,412
TBD	Other Capital	TC003-M	Unallocated Technology Improvements	FY 2022	\$2,000,000
TOTAL					\$15,499,300

*Investment tied to Route NRX and Falls of Neuse Route Package

**Represents bus stop improvements for already served corridors/existing locations

***Investment tied to Oberlin/Six Forks Route Package

Project ID	TC002-C	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description:

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

Improvements include:

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

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

Project at a Glance

Project Title	Systemwide Bus Stop Improvements / ADA Enhancements
Agency	Town of Cary
Phase	Design, Construction
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$846,753
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

Project at a Glance	
Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
Phase	Construction, Amenity Installation
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$692,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

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

Project at a Glance

Project Title	New Hillsborough / I-440 Park-and-Ride
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2022 Costs	\$1,200,000
FY 2023 Programmed Cost	\$1,352,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

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

Project at a Glance	
Project Title	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2029 Costs	\$1,642,283
FY 2030 Programmed Cost	\$1,779,140
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

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

Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$5,000,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	TBD



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

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

The investment will provide amenities such as:

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

Project at a Glance	
Project Title	Downtown Apex Transfer Point Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$316,320
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

In FY22, GoRaleigh will make improvements to existing bus stop locations or new stops on already served corridors to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

Project at a Glance

Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$680,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

Project at a Glance

Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Land / Right of Way, Design, Construction
FY 2021 Costs	\$0
FY 2022 Programmed Cost	\$17,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

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

The transit center will provide:

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

Project at a Glance

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



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

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

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

Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design, Land Acquisition
FY 2024 Costs	\$2,796,412
FY 2025 Programmed Cost	\$2,989,360
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



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

The FY 2021 Wake Transit Work Plan would delay to FY 22 \$2.0 million in reserve for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

Implementation of the regional transit technology integration plan will guide how funds in reserve will be disbursed beginning in FY 2022.

Project at a Glance

Project Title	Unallocated Technology
Agency	TBD
FY 2022 Costs	\$4,080,000
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD

