

FY 2021 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2021 Draft Wake Transit Work Plan

The governing boards of GoTriangle, CAMPO, and the Wake County Board of Commissioners adopted the Wake County Transit Plan, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement, which guides the ongoing planning, funding, expansion and construction of the Plan. Included in the governance agreement is the creation of the Transit Planning Advisory Committee (TPAC), a team charged with planning and implementing the adopted Wake Transit Plan. TPAC is comprised of members from all of Wake County's municipalities, plus GoTriangle, the Capital Area Metropolitan Planning Organization (CAMPO), Wake County, North Carolina State University (NC SU) and Research Triangle Park (RTP). Per the governance agreement, the TPAC is charged with producing a recommended annual Wake Transit Work Plan, comprised of annual operating and capital budgets, an update of the financial model and assumptions guiding the Transit Plan, multi-year operating and capital programs guiding future work plans, and annual operating and capital agreements. These agreements will guide project deliverables that are anticipated to be completed with the support of funds appropriated in the Wake Transit major operating and capital funds appropriated by the tax district.

Enclosed are the FY 2021 Draft Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles), as well as the multi-year operating and capital programs (included in the Appendix). The multi-year operating and capital programs serve as a planning tool that details current investments, as well as future investments that are anticipated in future Wake Transit Work Plans. Project scopes and financial details associated with the future-year projects in these programs will be refined during the annual budgeting process associated with future-year work plans. These are all components of the FY 2021 Draft Wake Transit Work Plan. Specific operating and capital agreements will be executed upon adoption that detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of an operating or capital agreement.

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

The FY 2021 Draft Wake Transit Work Plan is also responsive to public and agency comment received from input during the FY 2020 Work Plan outreach, as well as outreach conducted during the development of the Wake County Bus Plan and Fixed Guideways Major Investment Study. The Draft Work Plan builds on services implemented in FYs 2018, 2019, and 2020 by adding funding for additional new bus services and supporting infrastructure. The Work Plan also allocates funding toward regional, sub-regional, and project-level studies, as well as toward next steps related to major capital investments like the planned Commuter Rail and Bus Rapid Transit projects.

TPAC (Transit Planning Advisory Committee)



After comment is received on the FY 2021 Draft Wake Transit Work Plan from the public, agencies, and stakeholders, the TPAC will develop and review a Recommended FY 2021 Wake Transit Work Plan in April of 2020 to be presented to CAMPO and GoTriangle for adoption by July 1, 2020.

FY 2021 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2021 Operating Budget

FY21 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 99,300,000
Vehicle Rental Tax	\$ 4,520,000
\$7.00 Vehicle Registration Tax	\$ 6,790,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,910,000
Farebox	\$ 406,000
Other Tax District Revenues	\$ 246,000
Total Revenues	\$ 114,172,000
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 335,210
Contracted Services	\$ 153,900
Transit Plan Administration	
GoTriangle	\$ 1,848,137
CAMPO	\$ 409,999
GoRaleigh	\$ 1,102,625
GoCary	\$ 691,714
Bus Operations	
GoTriangle	\$ 4,341,593
GoRaleigh	\$ 15,013,658
GoCary	\$ 2,137,818
GoWake Access	\$ 472,621
Reserve	\$ 117,000
Wendell	\$ 4,413
Zebulon	\$ 5,940
Community Funding Area	
Wake Forest	\$ 326,100
Pending Project Selection	\$ 864,414
Transfer to Triangle Tax District -- Wake Capital	\$ 86,346,858
Total Expenditures	\$ 114,172,000
Revenues over Expenditures	\$ -

FY 2021 DRAFT WAKE TRANSIT WORK PLAN OPERATING BUDGET

FY 2021 REVENUES

A total of \$114.2 million is budgeted in the Draft Wake Transit Work Plan for fiscal year (FY) 2021. For this fiscal year, dollars funded by the Wake County Tax District rely on a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017. The FY 2021 Draft Wake Transit Work Plan assumes the fourth full year of sales tax revenue, totaling \$99.3 million.

In addition to the half-cent sales tax, the FY 2021 Draft Wake Transit Work Plan involves four other revenue sources.

- A \$7 county vehicle registration tax to fund public transportation systems; \$6.8 million is budgeted for FY 2021.
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax; \$2.9 million is budgeted for FY 2021.
- A portion of the 5% vehicle rental tax allocated to Wake County; \$4.5 million is budgeted for FY 2021.
- Other Tax District and Farebox revenues; \$652,000 is budgeted for FY 2021.

FY 2021 EXPENDITURES

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

I. Total Bus Operations -- \$23.3 Million

New Bus Operations: \$3.8 million

Continuation of Bus Operations Funded in previous work plans: \$19.5 million

The FY 2021 Draft Wake Transit Work Plan includes \$23.3 million in Bus operations, of which \$19.5 million is for the continuation of funding for services implemented in prior years, and \$3.8 million is for new operations.

The bus operations contemplated in the FY 2021 Draft Wake Transit Work Plan continue the implementation of the Wake Bus Plan, which programmed the strategic phasing of bus services to an FY 2027 buildout of the bus network envisioned in the Wake County Transit Plan. The FY 2021 Draft Wake Transit Work Plan continues to build on the previously approved work plans with new service along Glenwood Avenue and added span and frequency on the Route 305 and Route 21: Caraleigh. Funding is included in the

draft work plan for the continuation of the Youth GoPass initiative that allows teens aged 13 to 18 to ride regional transit fare free.

A. Route Improvements and Expansions -- \$2.9 Million

The FY 2021 Draft Wake Transit Work Plan includes approximately \$1.5 million in additional funds for GoRaleigh. These funds will be used to implement the Glenwood bus service package during the fiscal year. The package will consist of two (2) routes that will serve major destinations in Wake County while continuing to add to GoRaleigh's growing frequent service network. Major destinations that will be served in the Glenwood bus service package include Crabtree Valley Mall, Downtown Raleigh and Brier Creek Commons. GoRaleigh will also increase frequency and span on Route 21: Caraleigh during the year. Improvements to Route 21 will include bus service to midnight and 30-minute service all day from 6am to 7pm.

GoTriangle will be allotted \$1.4 million for the Route 305. The funds will be utilized to provide all-day service between Apex and Raleigh with 30-minute service at peak times and hourly service during the middle of the day, evenings and weekends. Improvements to the route greatly expand current service, which currently runs during peak hours on weekdays.

B. Continuation of Existing Service Funded in Prior Years: \$19.0 Million

The FY 2021 Draft Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include new Sunday fixed-route services and mid-day frequency improvements. Included in the continuation of existing service are multiple new routes that were implemented during previous Wake Transit Work Plans by the City of Raleigh, Town of Cary, Town of Wake Forest and GoTriangle. Additional information regarding these services may be found in the "Project Sheets for Continuing Projects initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

C. Other -- \$1.4 Million

Other funds for FY 2021 Bus Operations include a continuation of costs associated with the Wake Transit fare strategy. An allocation of \$270,800 will be authorized for the fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of \$287,900 will be authorized for the continuation of the Youth GoPass Program. The FY 2021 Draft Wake Transit Work Plan includes \$864,400 for the Community Funding Area Program. Project selection recommendations are anticipated to occur by February 21, 2020. The recommended projects will be detailed in the FY 2021 Recommended Wake Transit Work Plan. 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 the previous years’ Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- \$4.1 Million

New Transit Plan Administration – \$292,000

Continuous Transit Plan Administration -- \$3.8 million

A. New Transit Plan Administration -- \$292,000

\$135,000 is included for the Town of Cary to hire a Transportation Outreach and Communications Coordinator. The Transportation Outreach and Communications Coordinator will be working with regional and community partners on specialized outreach and marketing campaigns and will design and implement outreach and education opportunities for GoCary and other Wake Transit outreach initiatives. GoRaleigh is allocated \$157,000 to lease transit office space in Downtown Raleigh located at Raleigh Union Station.

B. Continuation of Existing Transit Plan Administration -- \$3.8 Million

The FY 2021 Draft Wake Transit Work Plan allocates \$3.8 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are included for project implementation staff and 11.5 full-time equivalents (FTEs) at GoTriangle, three (3) FTEs at CAMPO, seven (7) FTEs at GoRaleigh, and three and a half (3.5) FTEs at GoCary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system contracted services, property maintenance appraisals, the GoTriangle Wake County satellite office expense, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the “Project Sheets for Continuing Projects initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$489,110

New Tax District Administration -- \$0

Continuous Tax District Administration -- \$489,110

Tax District Administration provides financial and regulatory oversight of the tax district. The FY 2021 Draft Wake Transit Work Plan includes dollars budgeted in prior years for staffing, financial advisor services, and auditing services. Additional information regarding these prior year recurring expenses may be found in the “Project Sheets for Continuing Projects initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

IV. Transfer to Wake Transit Major Capital Fund -- \$86.3 Million

The Wake Transit Tax District maintains a separate major capital fund to fund capital investments, including planning and design of capital projects in the Wake Transit Plan. The FY 2021 Draft Wake Transit Work Plan includes a transfer of \$86.3 million. Of these funds, \$28.4 million will be contributed to the established capital projects fund balance. The remaining \$57.9 million will be added to prior year funds for capital projects in FY2021.

FY21 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues										
Tax District Revenues										
Article 43 1/2 Cent Local Option Sales Tax	\$ 99,300,000									\$ 99,300,000
Vehicle Rental Tax	\$ 4,520,000									\$ 4,520,000
\$7.00 Vehicle Registration Tax	\$ 6,790,000									\$ 6,790,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,910,000									\$ 2,910,000
Other Tax District Revenues	\$ 246,000									\$ 246,000
Farebox	\$ 406,000									\$ 406,000
Allocations from Tax District Revenues to Agencies										
Transit Plan Administration		\$ 1,848,137	\$ 409,999	\$ 1,102,625	\$ 691,714	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 4,341,593	\$ -	\$ 15,013,658	\$ 2,137,818	\$ 472,621	\$ -	\$ 4,413	\$ 5,940	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,100	\$ -	\$ -	
Total Revenues	\$ 114,172,000	\$ 6,189,730	\$ 409,999	\$ 16,116,283	\$ 2,829,533	\$ 472,621	\$ 326,100	\$ 4,413	\$ 5,940	\$ 114,172,000
Expenditures										
Tax District Administration										
Salaries and Benefits	\$ 335,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 335,210
Contracted Services	\$ 153,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,900
Transfer to Triangle Tax District -- Wake Capital	\$ 86,346,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,346,858
Allocation to Wake Operating Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Plan Administration										
Salaries and Benefits	\$ -	\$ 1,293,774	\$ 409,999	\$ 946,075	\$ 627,757	\$ -	\$ -	\$ -	\$ -	\$ 3,277,605
Contracted Services	\$ -	\$ 341,316	\$ -	\$ 156,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,866
Printing and Publications	\$ -	\$ 165,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,520
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 47,528	\$ -	\$ -	\$ 63,957	\$ -	\$ -	\$ -	\$ -	\$ 111,485
Bus Operations										
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,531,436	\$ 528,177	\$ -	\$ -	\$ -	\$ -	\$ 2,059,613
Increase Sunday Service - ADA	\$ -	\$ -	\$ -	\$ 252,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,825
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 438,962	\$ -	\$ -	\$ -	\$ -	\$ 438,962
Route 100 Improvements	\$ -	\$ 543,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,355
Route 300 Improvements	\$ -	\$ 626,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 626,327
Fuquay-Varina Express Route	\$ -	\$ 285,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,971
Durham-Raleigh Express Frequency Improvements	\$ -	\$ 245,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,055
Chapel Hill-Raleigh Express Frequency Improvements	\$ -	\$ 61,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,424
Regional Information Center Operating Hours	\$ -	\$ 25,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,625
310 RTC to Cary	\$ -	\$ 1,170,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,170,530
310 RTC to Cary-ADA	\$ -	\$ 187,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,285
Route 305 improvements	\$ -	\$ 1,118,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,118,735
Route 305 improvements-ADA	\$ -	\$ 241,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 241,647
NRX	\$ -	\$ 283,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,987
Route Re-allocation	\$ -	\$ (640,654)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (640,654)
Garner / Garner South Route	\$ -	\$ -	\$ -	\$ 1,679,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,679,300
Garner / Garner South Route - ADA	\$ -	\$ -	\$ -	\$ 347,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,713
Rolesville Route	\$ -	\$ -	\$ -	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,000
Rolesville Route - ADA	\$ -	\$ -	\$ -	\$ 17,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,880
Knightdale Route	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Knightdale Route-ADA	\$ -	\$ -	\$ -	\$ 73,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,424
Rolesville/Knightdale Park and Ride	\$ -	\$ -	\$ -	\$ 31,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,936
Southeast Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 3,774,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,774,383
Northwest Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 3,774,383	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,774,383
Southeast Raleigh Route Additions - ADA	\$ -	\$ -	\$ -	\$ 365,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,618
Northwest Raleigh Route Additions - ADA	\$ -	\$ -	\$ -	\$ 365,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,618
Increase in 7 S. Saunders Route Frequencies	\$ -	\$ -	\$ -	\$ 260,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,518
Caraleigh	\$ -	\$ -	\$ -	\$ 396,631	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,631
Glenwood	\$ -	\$ -	\$ -	\$ 909,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 909,680
Glenwood - ADA	\$ -	\$ -	\$ -	\$ 188,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,595
Weston Parkway	\$ -	\$ -	\$ -	\$ -	\$ 758,874	\$ -	\$ -	\$ -	\$ -	\$ 758,874

FY21 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Weston Parkway - ADA	\$ -	\$ -	\$ -	\$ -	\$ 86,668	\$ -	\$ -	\$ -	\$ -	\$ 86,668
Youth Free Fare Pass	\$ -	\$ 50,056	\$ -	\$ 206,479	\$ 31,296	\$ -	\$ -	\$ -	\$ -	\$ 287,831
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,000	\$ -	\$ -	\$ -	\$ 437,000
Wake County Transportation Call Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,621	\$ -	\$ -	\$ -	\$ 35,621
HSX Operations	\$ -	\$ -	\$ -	\$ -	\$ 267,438	\$ -	\$ -	\$ -	\$ -	\$ 267,438
Park and Ride	\$ -	\$ 92,250	\$ -	\$ 164,640	\$ 16,153	\$ -	\$ -	\$ 4,413	\$ 5,940	\$ 283,396
Hold Harmless Strategy	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000
Fare Strategy	\$ -	\$ 50,000	\$ -	\$ 93,600	\$ 10,250	\$ -	\$ -	\$ -	\$ -	\$ 153,850
Community Funding Area										
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,100	\$ -	\$ -	\$ 326,100
Pending Project Selection	\$ 864,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 864,414
Allocations from Tax District Revenues to Agencies	\$ -									
Transit Plan Administration	\$ 4,052,476									
Bus Operations	\$ 21,976,043									
Community Funding Area	\$ 326,100									
Total Expenditures	\$ 114,172,000	\$ 6,189,730	\$ 409,999	\$ 16,116,283	\$ 2,829,533	\$ 472,621	\$ 326,100	\$ 4,413	\$ 5,940	\$ 114,172,000
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

TO001 Tax District Administration

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

TO002 Transit Plan Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Programmed</u>
Administrative Expenses		Subcategory Total	\$390,618	\$617,918	\$633,366
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$156,550</i>	<i>\$160,464</i>
	TO002-AS	Transit Office Space Lease for Transit Staff		\$156,550	\$160,464
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$328,221</i>	<i>\$397,411</i>	<i>\$407,346</i>
	TO002-AA	Paratransit Office Space Lease	\$95,000	\$95,000	\$97,375
	TO002-AL	Operations & Maintenance Facility for Passenger Amenity Storage	\$10,000	\$10,000	\$10,250
	TO002-B	Travel & Training	\$10,988	\$11,263	\$11,544
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$99,425	\$165,520	\$169,658
	TO002-H	Utilities for Wake County Satellite Office	\$25,625	\$26,266	\$26,922
	TO002-I	Property Maintenance, Repairs, & Appraisals	\$51,308	\$52,591	\$53,905
	TO002-J	Customer Feedback Management System	\$35,875	\$36,772	\$37,691
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$62,397</i>	<i>\$63,957</i>	<i>\$65,556</i>
	TO002-M	Marketing of New Bus Services	\$62,397	\$63,957	\$65,556
Contracted Services		Subcategory Total	\$233,125	\$156,953	\$160,877
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$233,125</i>	<i>\$156,953</i>	<i>\$160,877</i>
	TO002-C	Outside Legal Counsel	\$25,000	\$25,625	\$26,266
	TO002-F	Transit Customer Surveys	\$128,125	\$131,328	\$134,611
	TO002-Z	Creative Design Contractor	\$80,000	\$0	

Staffing		Subcategory Total	\$2,818,855	\$3,277,606	\$3,359,546
Capital Area MPO		Agency Subtotal	\$399,999	\$409,999	\$420,249
TO002-L	1.0 FTE: TPAC Administration		\$133,333	\$136,666	\$140,083
TO002-V	1.0 FTE: Program Manager		\$133,333	\$136,666	\$140,083
TO002-W	1.0 FTE: Transit Planner		\$133,333	\$136,666	\$140,083
City of Raleigh		Agency Subtotal	\$799,000	\$946,075	\$969,727
TO002-AG	1.0 FTE: Transportation Analyst		\$130,000	\$133,250	\$136,581
TO002-AH	1.0 FTE: Transit Planner		\$141,000	\$144,525	\$148,138
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$130,000	\$133,250	\$136,581
TO002-AJ	1.0 FTE: Senior Engineer		\$144,000	\$147,600	\$151,290
TO002-AO	1.0 FTE: Procurement Analyst		\$55,000	\$112,750	\$115,569
TO002-AP	1.0 FTE: Transportation Planning Analyst		\$69,000	\$141,450	\$144,986
TO002-P	1.0 FTE: Service Planning		\$130,000	\$133,250	\$136,581
GoTriangle		Agency Subtotal	\$1,139,117	\$1,293,774	\$1,326,119
TO002-A1	Salaries/Benefits for 2.5 FTEs - 1.5 FTEs: Public Outreach		\$137,100	\$140,528	\$144,041
TO002-A2	Salaries/Benefits for 2.5 FTEs - 1.0 FTE: Transit Service Planner		\$123,500	\$126,588	\$129,752
TO002-AM	1.0 FTE: Commuter Rail Environmental Planner		\$97,067	\$0	\$0
TO002-AN	1.0 FTE: Commuter Rail Manager of Design		\$136,500	\$0	\$0
TO002-AQ	4.5 FTEs: Project Implementation Staff			\$525,013	\$538,138
TO002-R	1.0 FTE: Paralegal		\$107,000	\$109,675	\$112,417
TO002-S	0.6 FTE: Project Implementation Director		\$214,500	\$135,000	\$138,375
TO002-T	0.5 FTE: Wake Transit Program Coordinator		\$138,600	\$67,500	\$69,188
TO002-U	0.4 FTE: Performance Data Analyst		\$28,150	\$28,854	\$29,575
TO002-X	1.0 FTE: Public Engagement Specialist		\$71,000	\$72,775	\$74,594
TO002-Y	1.0 FTE: Project Manager for Regional Technology		\$85,700	\$87,843	\$90,039
Integration					
Town of Cary		Agency Subtotal	\$480,739	\$627,757	\$643,451
TO002-AC	1.0 FTE: Transportation Analyst		\$128,105	\$131,308	\$134,590
TO002-AD	1.0 FTE: Transportation Program Coordinator		\$135,000	\$138,375	\$141,834
TO002-AE	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		\$79,259	\$81,240	\$83,271
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator			\$135,000	\$138,375
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		\$138,375	\$141,834	\$145,380
Transit Plan Administration Total			\$3,442,598	\$4,052,477	\$4,153,789

TO005 Bus Operations

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Programmed</u>
Bus Infrastructure Maintenance		Subcategory Total	\$80,312	\$164,640	\$253,134
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$80,312</i>	<i>\$164,640</i>	<i>\$253,134</i>
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities	\$80,312	\$164,640	\$253,134
Bus Service		Subcategory Total	\$19,968,948	\$21,687,536	\$24,930,785
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$15,175,949</i>	<i>\$14,517,001</i>	<i>\$16,120,478</i>
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$254,164	\$260,518	\$267,031
	TO004-E	Increase Sunday Service Span	\$1,817,018	\$1,784,261	\$1,828,868
	TO005-AL	Improvements to Route 21 - Caraleigh	\$0	\$396,631	\$493,826
	TO005-AM	Glenwood Route Package	\$0	\$1,098,275	\$2,279,004
	TO005-I	SE Raleigh Route Package (4 Routes)	\$5,656,452	\$4,140,000	\$4,243,500
	TO005-J	NW Raleigh Route Package (4 Routes)	\$4,742,163	\$4,140,000	\$4,243,500
	TO005-P	Route 33 / New Hope - Knightdale	\$520,414	\$533,424	\$546,760
	TO005-Q	Route 401 / Rolesville	\$208,165	\$136,880	\$140,302
	TO005-R	Route 20: Garner - Garner South	\$1,977,573	\$2,027,012	\$2,077,688
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$2,565,633</i>	<i>\$4,764,316</i>	<i>\$6,331,850</i>
	TO003-A	Fuquay-Varina Express Route	\$278,996	\$285,971	\$293,120
	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$510,512	\$543,355	\$0
	TO005-AC	Improvements to Route 305 - Apex - Raleigh	\$0	\$1,360,382	\$1,518,652
	TO005-AF	Route 100 Improvements - Extended Service Hours	\$0	\$0	\$1,881,105
	TO005-AS	Route NRX / North Raleigh Express	\$0	\$283,987	\$291,087
	TO005-B	Route 300 Improvements	\$1,012,837	\$626,327	\$641,985
	TO005-C	Additional Trips for Durham-Raleigh Express	\$239,078	\$245,055	\$251,181
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$59,926	\$61,424	\$62,960
	TO005-X	Route 310	\$464,284	\$1,357,815	\$1,391,760
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,013,309</i>	<i>\$2,080,119</i>	<i>\$2,132,122</i>
	TO004-A	Sunday Service - All Routes, Holiday Hours and Extended Paratransit	\$598,676	\$528,177	\$541,381
	TO004-B	Increase Midday Frequencies	\$455,471	\$438,962	\$449,936
	TO005-H	Weston Parkway Route	\$824,919	\$845,542	\$866,681
	TO005-M	Holly Springs Express Route	\$134,243	\$267,438	\$274,124
<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$214,057</i>	<i>\$326,100</i>	<i>\$346,335</i>
	TO005-AA	Wake Forest Loop: Reverse Circulator	\$214,057	\$326,100	\$346,335

Other Bus Service		Subcategory Total	\$729,673	\$1,767,492	\$2,154,292
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>		<i>\$864,414</i>	<i>\$1,153,562</i>
TO005-Z	Community Funding Area Program Reserve			\$864,414	\$1,153,562
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$201,443</i>	<i>\$206,479</i>	<i>\$211,641</i>
TO005-L3	Youth GoPass Program		\$201,443	\$206,479	\$211,641
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$73,835</i>	<i>\$75,681</i>	<i>\$77,573</i>
TO005-E	Extension of Regional Information Center Hours		\$25,000	\$25,625	\$26,266
TO005-L1	Youth GoPass Program		\$48,835	\$50,056	\$51,307
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$58,500</i>	<i>\$117,000</i>	<i>\$119,925</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$58,500	\$117,000	\$119,925
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$30,533</i>	<i>\$31,296</i>	<i>\$32,079</i>
TO005-L2	Youth GoPass Program		\$30,533	\$31,296	\$32,079
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$365,362</i>	<i>\$472,622</i>	<i>\$559,512</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$330,609	\$437,000	\$523,000
TO005-G2	Wake County Transportation Call Center		\$34,753	\$35,622	\$36,512
Technology		Subcategory Total	\$300,000	\$153,850	\$159,100
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$90,000</i>	<i>\$93,600</i>	<i>\$97,344</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$90,000	\$93,600	\$97,344
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$200,000</i>	<i>\$50,000</i>	<i>\$51,250</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$200,000	\$50,000	\$51,250
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$10,000</i>	<i>\$10,250</i>	<i>\$10,506</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$10,000	\$10,250	\$10,506
Vehicle / Site Leasing		Subcategory Total	\$139,138	\$150,692	\$154,461
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$31,158</i>	<i>\$31,936</i>	<i>\$32,736</i>
TO005-S	Rolesville Park-and-Ride Lease		\$15,579	\$15,968	\$16,368
TO005-T	Knightdale Park-and-Ride Lease		\$15,579	\$15,968	\$16,368
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$90,000</i>	<i>\$92,250</i>	<i>\$94,556</i>
TO005-F	Short Term Park-and-Ride Leases		\$90,000	\$92,250	\$94,556
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$7,880</i>	<i>\$16,153</i>	<i>\$16,558</i>
TO005-N	Holly Springs Express Park-and-Ride Lease		\$7,880	\$16,153	\$16,558
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,305</i>	<i>\$4,413</i>	<i>\$4,523</i>
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,305	\$4,413	\$4,523
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$5,795</i>	<i>\$5,940</i>	<i>\$6,088</i>
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$5,795	\$5,940	\$6,088
Bus Operations Total			\$21,218,071	\$23,924,210	\$27,651,773

FY 2021 Draft Wake Transit Work Plan:
Operating Project Sheets
New Projects

Transit Plan Administration - TO002

New FY 2021 Projects

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

Raleigh's Transit division has experienced significant growth over the last two years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus and bus infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division intends to occupy the lower mezzanine space in Raleigh Union Station (RUS). The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Occupancy is expected in FY20 Q4. A combination of dedicated and shared space comprised of office, conference room, and common area space will be made available to GoTriangle staff as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

Project at a Glance

Project Title	Transit Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2021 Costs	\$156,550
FY 2022 Programmed Cost	\$160,464
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

GoTriangle will employ 4.5 FTE as Project Implementation Staff. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

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



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

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

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

Project at a Glance

Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2021 Costs	\$135,000
FY 2022 Programmed Cost	\$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



Bus Operations - TO005, 004, 003

New FY 2021 Projects

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

GoRaleigh will improve service on Route 21-Caraleigh by adding span and frequency in FY21 to alleviate current conditions of overloading. The alignment will continue to operate in a clockwise loop.

Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2021 Costs	\$396,631
FY 2022 Programmed Cost	\$493,826
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
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:

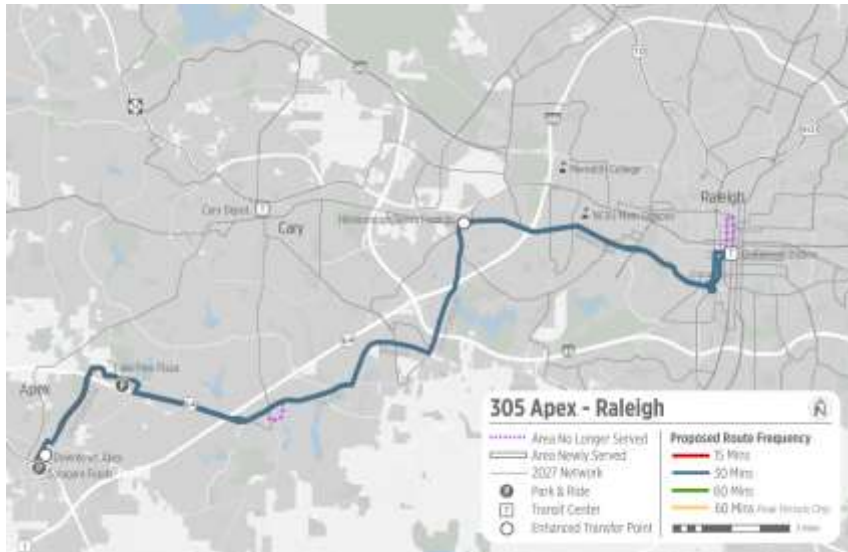
GoRaleigh will begin new service that will have a similar alignment to existing service, although there will be two routes. The Route 6 - Glenwood will service the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. 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	\$1,098,275
FY 2022 Programmed Cost	\$2,279,004
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	M - F: 5:30am - 11:30pm (6L) or 12:30am (6), 6 - 9am and 4 - 7pm (6La) 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 Route 6La - N/A
Current Peak Frequency	
Proposed Peak Frequency	Route 6 - 15 minutes Route 6L - 60 minutes Route 6La - 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-AC	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
Route 305 is a regional route providing weekday peak commuter service between the Lake Pine area and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.				Project Title	Improvements to Route 305 - Apex - Raleigh
GoTriangle will extend Route 305 southwest into Apex. In addition, GoTriangle will expand Route 305 by adding: 1) 30-minute service during the peak; 2) hourly service during the midday; 3) extended service in the evening; and 4) all day hourly service on Saturdays and Sundays.				Agency	GoTriangle
				FY 2021 Costs	\$1,360,382
				FY 2022 Programmed Cost	\$1,518,652
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020
				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	N/A
				Proposed Peak Frequency	30 minutes
				Assets	GoTriangle Fleet
				Major Destinations	Apex, Cary Crossroads, NC State University, Downtown Raleigh
				Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



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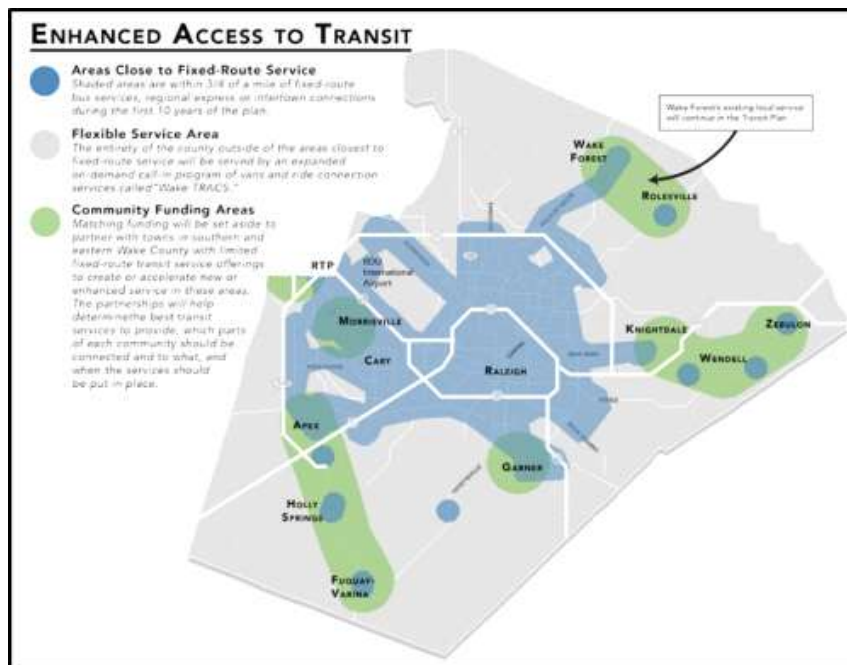
Project Description:

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

This project places in reserve the designated CFA funding for FY21, which will be assigned to selected projected sponsors by April of 2020.

Project at a Glance

Project Title	Community Funding Area Program Reserve
Agency	Capital Area MPO
FY 2021 Costs	\$864,414
FY 2022 Programmed Cost	\$1,153,562
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



FY 2021 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2021 Capital Budget

FY21 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Transfer from Wake Operating	\$ 86,346,858
Debt Proceeds	\$ 20,768,851
Transit Provider Contribution	\$ 3,000,000
Allocation from Wake Capital Fund Balance	\$ 40,409,451
Total Revenues	\$ 150,525,160
Expenditures	
Capital Planning	
GoTriangle	\$ 658,333
GoWake Access	\$ 100,000
Bus Rapid Transit (BRT)	
GoRaleigh	\$ 71,636,000
Bus Infrastructure	
GoTriangle	\$ 4,716,760
GoRaleigh	\$ 12,398,730
GoCary	\$ 18,015,075
Reserve	\$ 2,000,000
Bus Acquisition	
GoRaleigh	\$ 9,911,400
Debt Service	\$ 2,661,376
Allocation to Wake Capital Fund Balance	\$ 28,427,486
Total Expenditures	\$ 150,525,160
Revenues over Expenditures	\$ -

FY 2021 DRAFT WAKE TRANSIT WORK PLAN CAPITAL BUDGET

The FY 2021 Draft Wake Transit Work Plan includes capital funds for planning, design and construction of major infrastructure needed for the Wake Transit Plan as well as for the acquisition of vehicles to support bus service improvements and expansions. Capital projects contemplated in the Wake Transit Plan in future years are dependent on several factors, including successful receipt of federal and/or state grant awards.

FY 2021 REVENUE

The FY 2021 Draft Wake Transit Work Plan includes a total of \$119.4 million of capital projects, \$28.4 million of funds allocated to capital fund balance and \$2.7M of funds allocated to debt service for a total FY 2021 capital budget of \$150.5 million. These projects are funded by a combination of local revenues, federal funds and debt proceeds.

FY 2021 EXPENDITURES

I. Bus Infrastructure -- \$37.1 Million

The Wake 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 improvements, bus maintenance facilities, sidewalk access and street side facilities, advanced technologies and other improvements. The FY2021 Draft Wake Transit Work Plan continues to prioritize the investments identified in the Wake Bus Plan to support the implementation of the ten-year Wake Transit bus network. Funds for FY 2021 are allocated for many of these improvements that lay the groundwork to support future operating service when implemented.

Operational/Maintenance and Multi-Modal Facility

The FY 2021 Draft Work Plan allocates GoCary \$17.6 million to begin the construction of a GoCary Regional Bus Operations and Maintenance Facility (BOMF). An Administration/Operations Facility Assessment Study was completed in 2011 indicating that the GoCary system could realize substantial cost savings by owning its own transit facility. Prior year Work Plans allocated funds for design of this facility; by the second half of FY 2021, design will be complete and construction will begin.

GoRaleigh is allocated \$4M to purchase land for a proposed newly constructed Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. Construction for this project is programmed in FY 2022.

Bus Route Amenities and Park & Ride Facilities

The FY 2021 Draft Wake Transit Work Plan provides funds in the amount of \$1.1M to GoRaleigh for bus stop improvements throughout the Raleigh bus network. These

locations will include clear signage that will meet the Americans with Disabilities Act (ADA) standards and will have passenger amenities ranging from benches to shelters. GoTriangle will be provided with \$623,760 for bus stop improvements, which will enhance passengers' safety and comfort. The bus stop improvements are expected to be distributed throughout the GoTriangle network within Wake County and can impact both existing and new stops. Funds will also be utilized to upgrade existing bus stops located in terminals 1 and 2 at RDU airport. GoCary is allotted \$415,075 to design and construct various improvements to a number of existing bus stops throughout the town that are compliant with ADA standards. Improvements will include the installation of concrete pads, benches, bike racks, access ramps, sidewalks and other associated amenities.

GoRaleigh is allocated \$1.6M to continue to enhance, design and construct new and existing transfer point facilities identified in the Wake Transit Bus Plan. Locations for transfer facilities that will be updated include Cross Link and Rock Quarry Road, Hillsborough Street and Gorman Street, Hillsborough Street and Jones Franklin Road, and Hillsborough Street at NC State Fairgrounds. Enhanced transfer points will also be located on Capital Boulevard off Millbrook Road and Wake Med North. GoRaleigh will be funded \$2,486,000 to design and purchase property to support the Mid-Town Transit Center and \$3,157,530 towards construction of the East Raleigh Transit Center. The Draft Work Plan will provide GoTriangle \$100,000 towards design of the Downtown Apex transfer point improvements and \$1,250,000 for phase II of the Regional Transit Center that consists of location and design. The Draft Work Plan also includes \$2,400,000 for GoTriangle to design and purchase property for park-and-ride locations in the vicinity of Interstate 440 and Interstate 540. Finally, GoTriangle is allocated \$343,000 to renovate and enhance several GoTriangle park and ride lots.

Bus Technology

The FY 2021 Draft Wake Transit Work Plan includes reserves of \$2.0 million for funding technology initiatives that support the four (4) big moves, which are Connect Regionally, Connect all Wake County Communities, Frequent and Reliable Urban Mobility and Enhanced Access to Transit identified in the voter-approved Wake Transit Plan. The conclusion of the regional technology integration study will help guide how the funds will be disbursed in FY 2021.

II. Bus Acquisition -- \$9.9 Million

GoRaleigh is allocated \$9.9 million to replace 15 older fixed route diesel vehicles with a possible mix of electric or compressed natural gas (CNG) vehicles and four (4) replacement transit vehicles for demand-response/paratransit operations. The City will also review any potential use of local funds during the year that can be allocated towards bus purchases. GoTriangle is anticipated utilizing a combination of local funds and previously approved

Wake Transit funds to replace six (6) vehicles and repower approximately 10 existing buses to enhance the rider experience.

III. Bus Rapid Transit -- \$71.6 Million

The City of Raleigh is allocated \$67.1 million of funding through a combination of federal, local and Wake Transit Funds for the design, construction, equipment and other miscellaneous capital expenditures associated with the New Bern Avenue Bus Rapid Transit (BRT). Funds of \$4.5 million have been provided to the City to focus on the design of the remaining three (3) Wake BRT corridors.

IV. Capital Planning: \$758K

GoTriangle is allocated \$458,333, the final year of funding, to implement an Enterprise Resource Planning system that will provide the ability to produce meaningful reports and assist in making key business decisions. Wake Transit will provide 25 percent of the funding for this project with remaining funds allocated between GoTriangle regional funds and Durham/Orange funding. Funds of \$200,000 are allocated to GoTriangle to begin the process of updating to the Multi-Year Wake Bus Plan.

Finally, the FY 2021 Draft Wake Transit Work Plan includes \$100,000 for GoWake Access to conduct a Northeastern MicroTransit Planning Study that will be used to design and demonstrate micro-transportation options for people living in the eastern part of the county, which is not served by fixed-route transportation.

V. Reserve for Future Projects and Debt Service -- \$28.4 Million

Future years of Wake Transit Plan implementation require extensive capital outlay for major infrastructure projects. The Wake Transit Plan was modeled after establishing a five (5) percent capital fund balance as an overall reserve and measure of financial health of the plan, in addition to reserves established in the operating fund. Funds of \$28.5 million in FY 2021 will be used to add to the capital projects fund balance.

FY21 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	GoRaleigh	GoCary	GoWake Access	Total Wake County Transit Plan: Capital
Revenues						
Transfer from Wake Operating	\$ 86,346,858					\$ 86,346,858
Debt Proceeds	\$ 20,768,851					\$ 20,768,851
Transit Provider Contribution	\$ 3,000,000					\$ 3,000,000
Allocation from Wake Capital Fund Balance	\$ 40,409,451					\$ 40,409,451
Allocations from Tax District Revenues to Agencies						
Capital Planning		\$ 658,333	\$ -	\$ -	\$ 100,000	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	
Commuter Rail Transit (CRT)		\$ -	\$ -	\$ -	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ 71,636,000	\$ -	\$ -	
Bus Infrastructure		\$ 4,716,760	\$ 12,398,730	\$ 18,015,075	\$ -	
Bus Acquisitions		\$ -	\$ 9,911,400	\$ -	\$ -	
Total Revenues	\$ 150,525,160	\$ 5,375,093	\$ 93,946,130	\$ 18,015,075	\$ 100,000	\$ 150,525,160
Expenditures						
Allocation to Wake Capital Fund Balance	\$ 28,427,486	\$ -	\$ -	\$ -	\$ -	\$ 28,427,486
Debt Service	\$ 2,661,376	\$ -	\$ -	\$ -	\$ -	\$ 2,661,376
Capital Planning						
Enterprise Resource Planning (ERP) System	\$ -	\$ 458,333	\$ -	\$ -	\$ -	\$ 458,333
Wake Transit Bus Plan Update	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
NorthEastern MicroTransit Planning Study	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Bus Rapid Transit (BRT)						
Wake BRT - New Bern Corridor	\$ -	\$ -	\$ 67,136,000	\$ -	\$ -	\$ 67,136,000
Wake BRT Project Development/Design (Remaining Corridors)	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Bus Infrastructure						
Regional Bus Operations & Maint Facility	\$ -	\$ -	\$ -	\$ 17,600,000	\$ -	\$ 17,600,000
Bus Stop Improvements	\$ -	\$ 573,760	\$ 1,131,200	\$ 415,075	\$ -	\$ 2,120,035
Improvements at Airport Bus Stops	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Regional Transit Center	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
East Raleigh Community Transit Center Design	\$ -	\$ -	\$ 3,157,530	\$ -	\$ -	\$ 3,157,530
I-440 Park and Ride	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
I-540 Park and Ride	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
Park and Rides	\$ -	\$ 343,000	\$ -	\$ -	\$ -	\$ 343,000
Enhanced Transfer Point	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
ADA Coordinated Transportation Facility	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
Cross Link./Rock Quarry Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ -	\$ -	\$ 246,000
Hillsborough/Gorman Transfer Point Improvements (Construction)	\$ -	\$ -	\$ 246,000	\$ -	\$ -	\$ 246,000
Hillsborough/State Fairgrounds Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ -	\$ -	\$ 246,000
Hillsborough/Jones Franklin Transfer Point Improvements	\$ -	\$ -	\$ 246,000	\$ -	\$ -	\$ 246,000
Capital/Millbrook Transfer Point Improvements	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
Wake Med North Transfer Point Improvements	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
MidTown Transit Center	\$ -	\$ -	\$ 2,486,000	\$ -	\$ -	\$ 2,486,000
Fare Collections Technology	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Bus Acquisitions						
Accessible ADA paratransit vehicles	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000
Fixed Route Vehicles	\$ -	\$ -	\$ 9,531,400	\$ -	\$ -	\$ 9,531,400
Allocations from Tax District Revenues to Agencies						
Capital Planning	\$ 758,333					
Bus Rapid Transit (BRT)	\$ 71,636,000					
Bus Infrastructure	\$ 35,130,565					
Bus Acquisitions	\$ 9,911,400					
Total Expenditures	\$ 150,525,160	\$ 5,375,093	\$ 93,946,130	\$ 18,015,075	\$ 100,000	\$ 150,525,160
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2021 Wake Transit Work Plan: Capital Project Sheet Summary

TC001 Vehicle Acquisition

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2021</u>	<u>FY 2022 Programmed</u>
Fixed Route Replacement Vehicles		Subcategory Total	\$14,242,618	\$9,531,400	\$4,625,906
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$14,242,618</i>	<i>\$9,531,400</i>	<i>\$4,625,906</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$14,242,618	\$9,531,400	\$4,625,906
Paratransit Replacement Vehicles		Subcategory Total	\$380,000	\$380,000	
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$380,000</i>	<i>\$380,000</i>	
	TC001-J	Paratransit Replacement Vehicles	\$380,000	\$380,000	
Vehicle Acquisition Total			\$14,622,618	\$9,911,400	\$4,625,906

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2021</u>	<u>FY 2022 Programmed</u>
Bus Stop Improvements		Subcategory Total	\$1,894,110	\$2,170,035	\$3,361,636
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$750,000</i>	<i>\$1,131,200</i>	<i>\$1,925,248</i>
	TC002-I	Systemwide Bus Stop Improvements	\$750,000	\$1,131,200	\$1,925,248
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$623,760</i>	<i>\$1,004,710</i>
	TC002-BD	Improvements to Airport Bus Stop		\$50,000	
	TC002-Y	Systemwide Bus Stop Improvements	\$250,000	\$573,760	\$1,004,710
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$894,110</i>	<i>\$415,075</i>	<i>\$431,678</i>
	TC002-C	Systemwide Bus Stop Improvements / ADA Enhancements	\$894,110	\$415,075	\$431,678
Maintenance Facility Improvements		Subcategory Total	\$5,600,000	\$21,600,000	\$13,800,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$3,100,000</i>	<i>\$4,000,000</i>	<i>\$13,800,000</i>
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility	\$3,100,000	\$4,000,000	\$13,800,000
		Planning / Feasibility	\$350,000		
		Land Acquisition	\$2,750,000	\$1,000,000	
		Design		\$3,000,000	
		Construction			\$13,800,000
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,500,000</i>	<i>\$17,600,000</i>	
	TC002-E	Regional Bus Operations & Maintenance Facility	\$2,500,000	\$17,600,000	
		Design	\$1,000,000		
		Final Design / Pre-construction	\$1,500,000		
		Construction		\$17,600,100	

Park-and-Ride Improvements		Subcategory Total	\$408,000	\$2,743,000	\$2,949,000
GoTriangle		Agency Subtotal	\$408,000	\$2,743,000	\$2,949,000
TC002-AI	New Hillsborough / I-440 Park-and-Ride			\$1,200,000	\$1,300,000
	Design			\$300,000	
	Land Acquisition			\$900,000	
	Construction				\$1,300,000
TC002-AJ	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540			\$1,200,000	\$1,300,000
	Design			\$300,000	
	Land Acquisition			\$900,000	
	Construction				\$1,300,000
TC002-K	Existing Park-and-Ride Lot Improvements		\$408,000	\$343,000	\$349,000

Transit Center / Transfer Point Improvements		Subcategory Total	\$3,276,995	\$8,617,530	\$6,615,530
City of Raleigh		Agency Subtotal	\$2,964,495	\$7,267,530	\$2,657,530
TC002-AC	New Midtown Transit Center		\$364,000	\$2,486,000	\$2,657,530
	Planning / Design		\$364,000	\$486,000	
	Land Acquisition			\$2,000,000	
	Final Design and Construction				\$2,657,530
TC002-AD	Cross Link / Rock Quarry Transfer Point Improvements		\$62,623	\$246,000	
	Design / Land Acquisition		\$62,623		
	Construction			\$246,000	
TC002-AE	Hillsborough / Gorman Transfer Point Improvements		\$62,624	\$246,000	
	Design / Land Acquisition		\$62,624		
	Construction			\$246,000	
TC002-AF	Hillsborough / State Fairgrounds Transfer Point Improvements		\$62,624	\$246,000	
	Design / Land Acquisition		\$62,624		
	Construction			\$246,000	
TC002-AH	Hillsborough / Jones Franklin Transfer Point Improvements		\$62,624	\$246,000	
	Design / Land Acquisition		\$62,624		
	Construction			\$246,000	
TC002-AN	Capital / Millbrook Transfer Point Improvements			\$320,000	
	Design / Land Acquisition			\$64,000	
	Construction			\$256,000	
TC002-AO	WakeMed North Transfer Point Improvements			\$320,000	
	Design / Land Acquisition			\$64,000	
	Construction			\$256,000	
TC002-T	New East Raleigh Community Transit Center		\$2,350,000	\$3,157,530	
	Planning / Design		\$850,000		
	Land Acquisition		\$1,500,000		
	Construction			\$3,157,530	
GoTriangle		Agency Subtotal	\$312,500	\$1,350,000	\$3,958,000
TC002-AK	Downtown Apex Transfer Point Improvements			\$100,000	\$208,000
	Design			\$100,000	
	Construction				\$208,000
TC002-N	New Regional Transit Facility (Wake County Share)		\$312,500	\$1,250,000	\$3,750,000
	Design			\$1,250,000	
	Other				\$3,750,000
Bus Infrastructure Total			\$11,179,105	\$35,130,565	\$26,726,166

TC003 Other Capital

Agency	Project ID	Project	Prior Years	FY 2021	FY 2022 Programmed
Capital Planning		Subcategory Total		\$300,000	
GoTriangle		Agency Subtotal		\$200,000	
TC003-K		Wake Bus Plan Update		\$200,000	
Wake County		Agency Subtotal		\$100,000	
TC003-L		Northeastern Microtransit Planning Study		\$100,000	

Technology		Subcategory Total	\$916,666	\$2,458,333	\$2,080,000
		Agency Subtotal		\$2,000,000	\$2,080,000
TC003-M	Unallocated Technology			\$2,000,000	\$2,080,000
GoTriangle		Agency Subtotal	\$916,666	\$458,333	
TC003-D	Enterprise Resource Planning System		\$916,666	\$458,333	
Other Capital Total			\$916,666	\$2,758,333	\$2,080,000

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2021</u>	<u>FY 2022</u> <u>Programmed</u>
BRT Planning / Design		Subcategory Total	\$4,947,000	\$71,636,100	
City of Raleigh		Agency Subtotal	\$4,947,000	\$71,636,100	
	TC005-A	Bus Rapid Transit (Remaining Corridors)		\$4,500,000	
		Project Development and Final Design (Remaining		\$4,500,000	
		Right-of-Way / Construction / Vehicles (Remaining			
	TC005-A1	New Bern Corridor Bus Rapid Transit Facility	\$4,947,000	\$67,136,100	
		Vehicles		\$4,024,000	
		Federal Funding - All Phases		\$35,655,100	
		City of Raleigh Funding - All Phases		\$3,261,000	
		Project Development and Final Design	\$4,947,000	\$1,953,000	
		Right-of-Way		\$44,000	
		Construction		\$22,199,000	
Bus Rapid Transit Total			\$4,947,000	\$71,636,100	

FY 2021 Draft Wake Transit Work Plan:
Capital Project Sheets

Vehicle Acquisition - TC001

New Projects

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 twelve (12) 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	\$9,531,400
FY 2022 Programmed Cost	\$4,625,906
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

City of Raleigh/GoRaleigh Access is acquiring 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	July 2020



Bus Infrastructure - TC002

New Projects

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

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

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2021 Costs	\$1,131,200
FY 2022 Programmed Cost	\$1,925,248
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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	July 2020



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.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2021 Costs	\$573,760
FY 2022 Programmed Cost	\$1,004,710
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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	\$415,075
FY 2022 Programmed Cost	\$431,678
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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
FY 2021 Costs	\$4,000,000
FY 2022 Programmed Cost	\$13,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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	July 2020



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 2021 Costs	\$1,200,000
FY 2022 Programmed Cost	\$1,300,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2021 Costs	\$1,200,000
FY 2022 Programmed Cost	\$1,300,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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	\$343,000
FY 2022 Programmed Cost	\$349,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 FY21 and will involve design and land acquisition, with final design and construction of the new facility planned for FY22.

Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Planning/Design, Land Acquisition
FY 2021 Costs	\$2,486,000
FY 2022 Programmed Cost	\$2,657,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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	July 2020



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	July 2020



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	July 2020



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	July 2020



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.

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	\$320,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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.

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	\$320,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2021 Costs	\$3,157,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 at Capital Boulevard and Millbrook 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	Downtown Apex Transfer Point Improvements
Agency	GoTriangle
Phase	Design
FY 2021 Costs	\$100,000
FY 2022 Programmed Cost	\$208,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 will be completed by the end of FY 2020. The initial phase included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. The feasibility study to evaluate 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 will begin in FY 2021 to design the new facility, while subsequent phases are scheduled to be funded in FY 2022. Services anticipated to use the facility by 2027 include:

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

Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Design
FY 2021 Costs	\$1,250,000
FY 2022 Programmed Cost	\$3,750,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	July 2020



Other Capital - TC003

New Projects

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	\$200,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

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

Project at a Glance

Project Title	Northeastern Microtransit Planning Study
Agency	Wake County
FY 2021 Costs	\$100,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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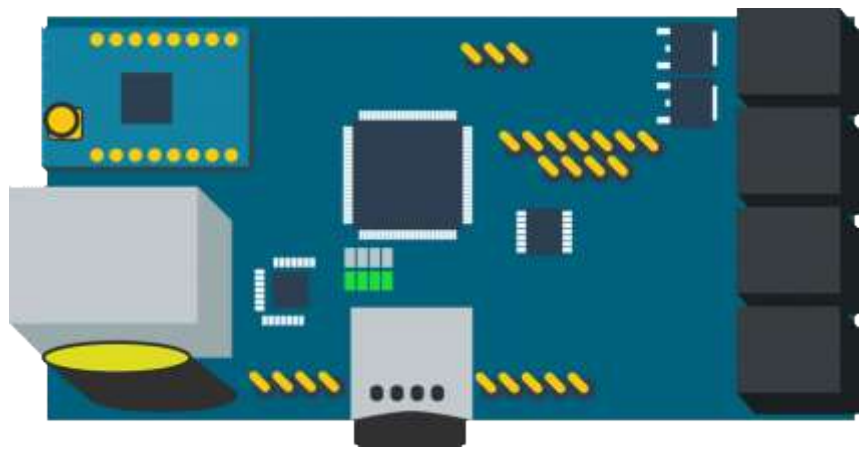
Project Description:

The FY 2021 Draft Wake Transit Work Plan includes reserves of \$2.0 million for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

Implementation of the regional transit technology integration plan will guide how the funds will be disbursed in FY 2021.

Project at a Glance	
Project Title	Unallocated Technology
Agency	
FY 2021 Costs	\$2,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

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

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

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

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

Project at a Glance

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

Bus Rapid Transit - TC005

New Projects

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

In FY21, the City of Raleigh will continue to advance the Capital, Western, and Wilmington Bus Rapid Transit (BRT) corridors identified in the Wake Transit Plan through the Federal Transit Administration (FTA) Small Start Project Development (SS PD) process.

Activities included in this phase are:

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

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

Project at a Glance

Project Title	Bus Rapid Transit (Remaining Corridors)
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2021 Costs	\$4,500,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2020



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

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

Project at a Glance

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



FY 2021 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2021 Financial Model Assumptions Update

Financial Model Assumptions for FY 2021 Draft Wake Transit Work Plan

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

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

As detailed in the Wake County Transit Plan, the plan is fiscally constrained and is contingent on a variety of assumptions. The FY 2021 Draft Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The FY 2021 Draft Work Plan continues to incorporate projects that were included in the Wake Bus Plan as well as the assumptions of competitive grant revenue for some of the Bus Infrastructure projects. The Draft Work Plan also incorporates the continued investments for all four (4) corridors of Bus Rapid Transit. Additional updates will be finalized between the draft and recommended work plan as updated spending curves for Bus Rapid Transit and

additional pre-project development study for commuter rail may also impact the current assumptions.

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 2021 Draft Wake Transit Work Plan does assume some changes in the FY 2020 and FY 2021 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace.

The FY 2021 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 2021 Draft Wake Transit Work Plan. Operating costs and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2021 Draft Transit Work Plan.

Wake Transit Plan Model Assumptions - FY 2021 Draft Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2021 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 2019 actuals and first three months of collections for FY 2020; Wake County FY 2019 Article 39 Projection	Based on higher collections in FY 2018 and FY 2019, FY 2021 assumption is \$10.9 million higher than adopted Wake Transit Plan. Growth percentage is lower than FY 2020 Adopted Work Plan to account for slower percentage growth seen in first half of FY 2020.
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on actual collections in FY 2019 and first few months of FY 2020.
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2019 and first few months of FY 2020.
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2019 and first few months of FY 2020.
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	53.2 cents/mile in FY21 then 42.2 cents/mile FY22 and beyond	FFY 2019 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					
					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes.
Bus Rapid Transit (Operations Beginning in 2024)	% of Costs	24%	20%		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery.
Commuter Rail (Operations Beginning in 2027)	% of Costs	20%	20%		
Local Bus					
Raleigh	% of Costs	18.28%	1.10%	City of Raleigh	Reflects projected farebox recovery ratio for Raleigh incorporating new routes. Revised information based on Farebox submitted by transit partners.
Cary	% of Costs	18.28%	4.10%	Town of Cary	Reflects projected farebox recovery ratio for Raleigh incorporating new routes. Revised information based on Farebox submitted by transit partners.
GoTriangle	% of Costs	18.28%	3.70%	GoTriangle	Reflects projected farebox recovery ratio for Raleigh incorporating new routes. Revised information based on Farebox submitted by transit partners.
Operating Expenditures					
Administration					
	Growth Rate	N/A	3%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in 2024)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in 2027)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Other Agency Operating Expenditures	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Commuter Rail Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	30 Year, 5.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2024 projects
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2022 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2021 projects

Wake Transit Plan Model Assumptions - FY 2021 Draft Wake Transit Work Plan

Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	N/A
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2021
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	10%	Wake Bus Plan	\$14 million of LAPP funds through 2027
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	9%	Wake Bus Plan	Existing federal funds of \$7 million through 2027 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
Commuter Rail					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year, FY 20 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2024.	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, FY 20 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2022.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Capital Expenditures					
Administration	Growth Rate	0.00%	2.50%		
Vehicles					
Bus Rapid Transit	Growth Rate	4%	4%		
Commuter Rail	Growth Rate	4%	4%		
Local Bus	Growth Rate	4%	4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax	25%	25%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
Capital Projects Fund Balance	% of Projects Budget Through 2027	5%	5%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2021 Proposed Assumption	Comment	Impact/Notes
Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$21.3 in FY 2020	Balance of \$41.8 M in FY 2021		Designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets.
Minimum O&M Reserve	3 Months	N/A	N/A	in each transit agency	
Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$87.4 M by 2021		
Capital Asset Management Reserve	\$ accrued	228 days in 2027	271 days in 2027		

Wake Transit Plan Model Assumptions - FY 2021 Draft Wake Transit Work Plan

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	101 days in 2027		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	1.30 in 2030		Net revenues available for debt service divided by debt service.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 3.81 in 2028		
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	Goes below 2.0 beginning in 2034		
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2023	Low of \$4.4 M in 2021		

FY 2021 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



Appendix:

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

Fiscal Year (FY) 2021 Draft Wake Transit Work Plan Appendix Table of Contents

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2021 Draft Wake Transit Work Plan Appendix Multi-Year Operating Program & Capital Improvement Plan

The Wake Transit Work Plan is created on a recurring annual cycle and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. As each project in the fiscal year is part of a broader, multi-year program of projects aligned with the goals of the Wake Transit Plan, the Transit Governance Interlocal Agreement charges the TPAC with producing a multi-year operating program and capital improvement plan for each annual Wake Transit Work Plan. These multi-year programs guide future work plans, provide a basis for tracking projects from one year to the next, allow project sponsors to appropriately plan for future implementation, and ensure that the projects undertaken each year are part of an effective and phased approach to achieving the “Four Big Moves” described in the Wake County Transit Plan. For services and projects that are included in the multi-year operating and capital programs for FY 2022 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

This appendix focuses on projects initiated in fiscal years other than FY 2021, including operating projects initiated in prior fiscal years that continue into FY 2021 and subsequent years, as well as capital and operating projects anticipated for future investment.

Enclosed in this appendix are investment summaries and project profiles that detail the scopes of operating projects initiated in prior years that continue into FY 2021, and the draft FYs 2021-2027 multi-year operating and capital improvement programs, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects initiated between FY 2022 and FY 2024, which align with the planning horizon of short-range transit plans produced as part of the Wake Bus Plan for each fixed-route service provider in Wake County.

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

Tax District Administration - TO001

Continuing Projects

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

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

Project at a Glance	
Project Title	Financial Consulting
Agency	GoTriangle
FY 2021 Costs	\$137,500
FY 2022 Programmed Cost	\$140,938
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO001-A	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
Project Description:				Project at a Glance	
GoTriangle will continue to employee one (1) full-time equivalent (FTE) staff position to provide administrative support for financial oversight of the Triangle Tax District Wake Operating Fund.				Project Title	1.0 FTE for Financial Oversight of Tax District
This employee is responsible for producing annual operating and capital budgets and ordinances, updating the Wake Transit financial plan/model, developing operating and capital funding agreements, and developing quarterly and annual financial reports.				Agency	GoTriangle
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.				FY 2021 Costs	\$142,065
				FY 2022 Programmed Cost	\$145,617
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



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

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

Project at a Glance	
Project Title	Tax District Audits
Agency	GoTriangle
FY 2021 Costs	\$16,400
FY 2022 Programmed Cost	\$16,810
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Budget & Financial Manager
Agency	GoTriangle
FY 2021 Costs	\$153,545
FY 2022 Programmed Cost	\$157,384
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



Project ID	TO001-E	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
Project Description:				Project at a Glance	
GoTriangle will continue to employ one-half (0.5) full-time equivalent (FTE) staff position to provide administrative support for the GoTriangle Finance Department's Wake Transit activities.				Project Title	0.5 FTE: Tax District Administrative Assistant
This staff position is tasked with scheduling meetings, assisting with the preparation of the budget and financial reporting calendar, and other administrative functions.				Agency	GoTriangle
Costs associated with this FTE included salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.				FY 2021 Costs	\$39,600
				FY 2022 Programmed Cost	\$40,590
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2018



Transit Plan Administration - TO002

Continuing Projects

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

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

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

Project at a Glance

Project Title	Paratransit Office Space Lease
Agency	GoTriangle
FY 2021 Costs	\$95,000
FY 2022 Programmed Cost	\$97,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

Project at a Glance

Project Title	Operations & Maintenance Facility for Passenger Amenity Storage
Agency	GoTriangle
FY 2021 Costs	\$10,000
FY 2022 Programmed Cost	\$10,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

Project at a Glance

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



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

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

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

Project at a Glance

Project Title	Outreach / Marketing / Communications for Transit Plan Administration
Agency	GoTriangle
FY 2021 Costs	\$165,520
FY 2022 Programmed Cost	\$169,658
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

Project at a Glance	
Project Title	Utilities for Wake County Satellite Office
Agency	GoTriangle
FY 2021 Costs	\$26,266
FY 2022 Programmed Cost	\$26,922
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

GoTriangle will also conduct property appraisals for these properties.

Project at a Glance	
Project Title	Property Maintenance, Repairs, & Appraisals
Agency	GoTriangle
FY 2021 Costs	\$52,591
FY 2022 Programmed Cost	\$53,905
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

Project at a Glance

Project Title	Customer Feedback Management System
Agency	GoTriangle
FY 2021 Costs	\$36,772
FY 2022 Programmed Cost	\$37,691
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

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

Project at a Glance

Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2021 Costs	\$63,957
FY 2022 Programmed Cost	\$65,556
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

Project at a Glance	
Project Title	Outside Legal Counsel
Agency	GoTriangle
FY 2021 Costs	\$25,625
FY 2022 Programmed Cost	\$26,266
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

GoTriangle & the Capital Area Metropolitan Planning Organization (CAMPO) will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.

Project at a Glance	
Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2021 Costs	\$131,328
FY 2022 Programmed Cost	\$134,611
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

The position is responsible for coordinating the TPAC's ongoing activities and proceedings, including leading the facilitation of the TPAC's decision-making processes and information dissemination. The position is also responsible for compiling components of annual Wake Transit Work Plans, and certain initiatives associated with Wake Transit Plan implementation.

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

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



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Program Manager
Agency	Capital Area MPO
FY 2021 Costs	\$136,666
FY 2022 Programmed Cost	\$140,083
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

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

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

Project at a Glance	
Project Title	1.0 FTE: Transit Planner
Agency	Capital Area MPO
FY 2021 Costs	\$136,666
FY 2022 Programmed Cost	\$140,083
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2021 Costs	\$133,250
FY 2022 Programmed Cost	\$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2021 Costs	\$144,525
FY 2022 Programmed Cost	\$148,138
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2021 Costs	\$133,250
FY 2022 Programmed Cost	\$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2021 Costs	\$147,600
FY 2022 Programmed Cost	\$151,290
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

Project at a Glance

Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2021 Costs	\$112,750
FY 2022 Programmed Cost	\$115,569
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

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

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

Project at a Glance	
Project Title	1.0 FTE: Transportation Planning Analyst
Agency	City of Raleigh
FY 2021 Costs	\$141,450
FY 2022 Programmed Cost	\$144,986
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Service Planning
Agency	City of Raleigh
FY 2021 Costs	\$133,250
FY 2022 Programmed Cost	\$136,581
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-A1	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 for transit planning services, with FTE descriptions listed in projects TO002-A1 and A2.

1.5 FTEs will focus on Public Outreach and Communications. Associated tasks include continuing to lead proactive community engagement and public input meetings and activities for the annual work plan, updating 10-year plans, TPAC policy changes as needed, commuter rail project, GoTriangle bus service and transit projects and providing support as needed to municipalities through the Community Funding Areas Program. The Community Engagement team will also provide outreach support in ongoing and future projects connected in part to the Wake Transit Plan, but with broader regional implications including but not limited to fare capping, mobile ticketing, Youth GoPass and free rides for seniors.

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	Salaries/Benefits for 2.5 FTEs - 1.5 FTEs: Public Outreach
Agency	GoTriangle
FY 2021 Costs	\$140,528
FY 2022 Programmed Cost	\$144,041
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-A2	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 for transit planning services, with FTE descriptions listed in projects TO002-A1 and A2.

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

Project at a Glance

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



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

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

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

Project at a Glance	
Project Title	1.0 FTE: Paralegal
Agency	GoTriangle
FY 2021 Costs	\$109,675
FY 2022 Programmed Cost	\$112,417
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

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

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

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

Project at a Glance	
Project Title	0.6 FTE: Project Implementation Director
Agency	GoTriangle
FY 2021 Costs	\$135,000
FY 2022 Programmed Cost	\$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

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

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

Project at a Glance

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



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

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

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

Project at a Glance

Project Title	0.4 FTE: Performance Data Analyst
Agency	GoTriangle
FY 2021 Costs	\$28,854
FY 2022 Programmed Cost	\$29,575
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to meet the required Wake Transit program-level public involvement coordination and planning tasks defined by the TPAC. This position works on introducing and/or improving strategic public engagement activities for the Wake Transit Plan.

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: Public Engagement Specialist
Agency	GoTriangle
FY 2021 Costs	\$72,775
FY 2022 Programmed Cost	\$74,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

GoTriangle will continue to employ one (1) full-time equivalent (FTE) employee for the purposes of managing regional technology initiatives and integration of those technologies across multiple transit operating agencies.

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

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

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

Project at a Glance

Project Title	1.0 FTE: Project Manager for Regional Technology Integration
Agency	GoTriangle
FY 2021 Costs	\$87,843
FY 2022 Programmed Cost	\$90,039
Funding Source	Wake, Durham, and Orange Transit Tax Proceeds
Start Date	July 2018



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

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

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

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	Town of Cary
FY 2021 Costs	\$131,308
FY 2022 Programmed Cost	\$134,590
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2021 Costs	\$138,375
FY 2022 Programmed Cost	\$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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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	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2021 Costs	\$81,240
FY 2022 Programmed Cost	\$83,271
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2021 Costs	\$141,834
FY 2022 Programmed Cost	\$145,380
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Bus Operations - TO005, 004, 003

Continuing Projects

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of maintenance for systemwide bus stop improvements described in project TC002-I.

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



Project ID	TO004-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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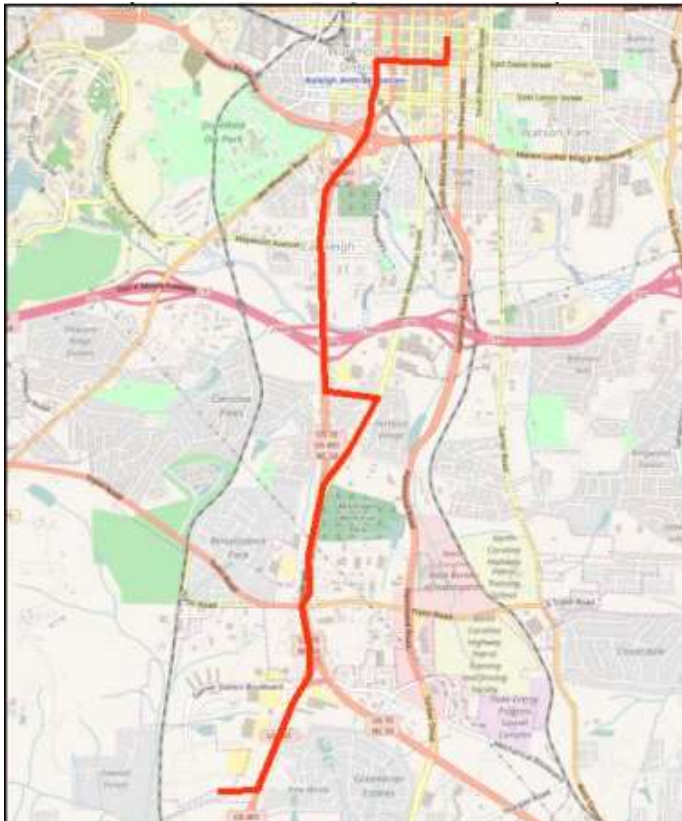
Project Description:

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

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

Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2021 Costs	\$260,518
FY 2022 Programmed Cost	\$267,031
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



Project ID	TO004-E	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

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

Project at a Glance

Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2021 Costs	\$1,784,261
FY 2022 Programmed Cost	\$1,828,868
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span, and all routes run on Saturday
Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station



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

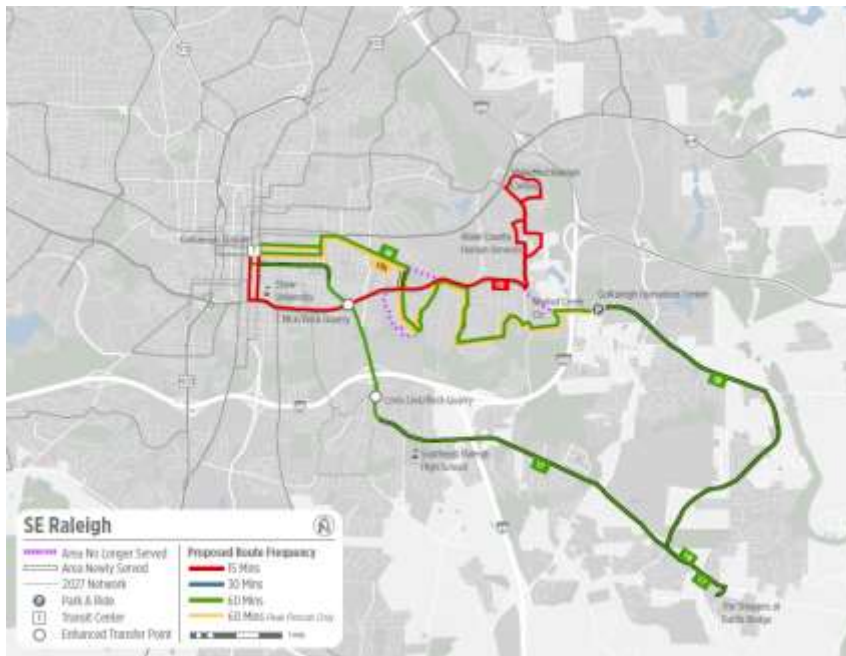
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

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

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

Project at a Glance

Project Title	SE Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2021 Costs	\$4,140,000
FY 2022 Programmed Cost	\$4,243,500
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
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Project Description:

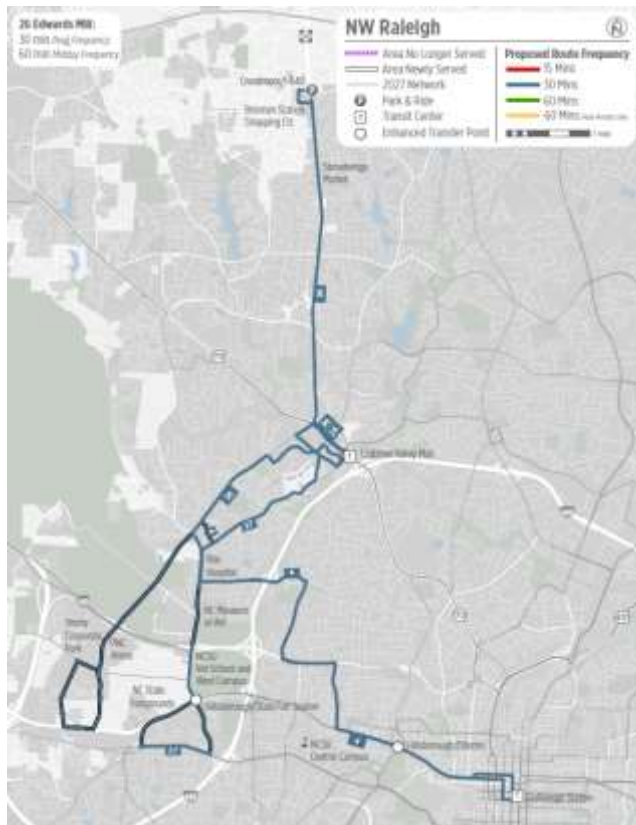
The City of Raleigh will continue to provide local bus services throughout the northwestern area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

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

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

Project at a Glance

Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2021 Costs	\$4,140,000
FY 2022 Programmed Cost	\$4,243,500
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	6am-11pm
Off-Peak Frequency	Blue Ridge – 30 minutes Clark/Dixie Trl, Edwards Mill, Creedmoor – 60 minutes
Peak Frequency	30 minutes
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Blue Ridge Road, Edwards Mill Road, Creedmoor Road, Crabtree Valley Mall, NC Art Museum
Transit Centers	GoRaleigh Station



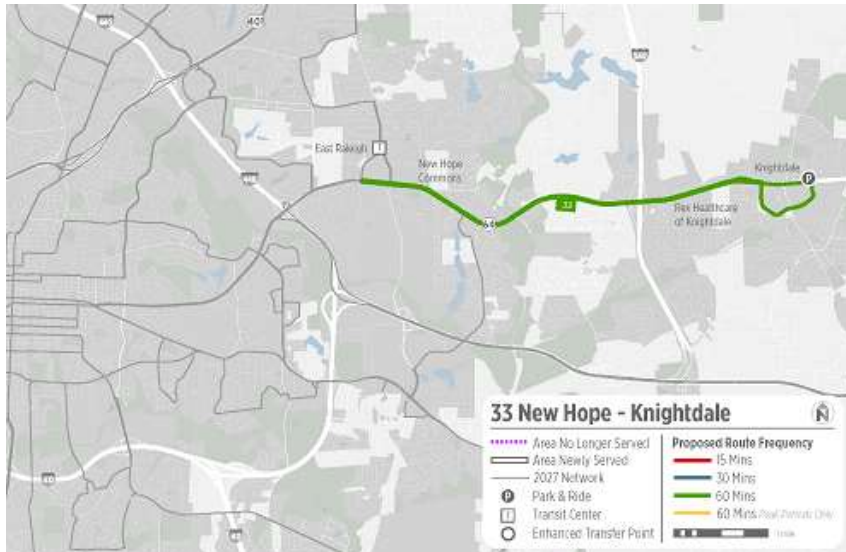
Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly, but provides all day and weekend service. Transfers will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service. All day service on weekdays began in FY20, and weekend service is anticipated to be added in FY23.

Project at a Glance

Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2021 Costs	\$533,424
FY 2022 Programmed Cost	\$546,760
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	6AM-9PM, Monday - Friday
Off-Peak Frequency	60 minutes
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons
Transit Centers	East Raleigh Transit Center



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

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

Project at a Glance

Project Title	Route 401 / Rolesville
Agency	City of Raleigh
FY 2021 Costs	\$136,880
FY 2022 Programmed Cost	\$140,302
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	6AM - 9AM and 4PM - 7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center



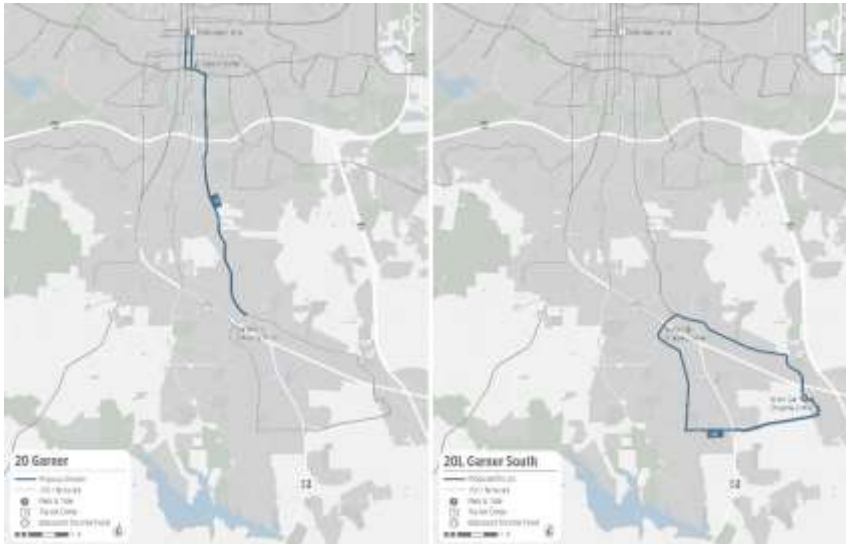
Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

Project at a Glance

Project Title	Route 20: Garner - Garner South
Agency	City of Raleigh
FY 2021 Costs	\$2,027,012
FY 2022 Programmed Cost	\$2,077,688
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	5:30am-12:30am, Monday - Friday
Off-Peak Frequency	30 minutes, 60 minutes past 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station



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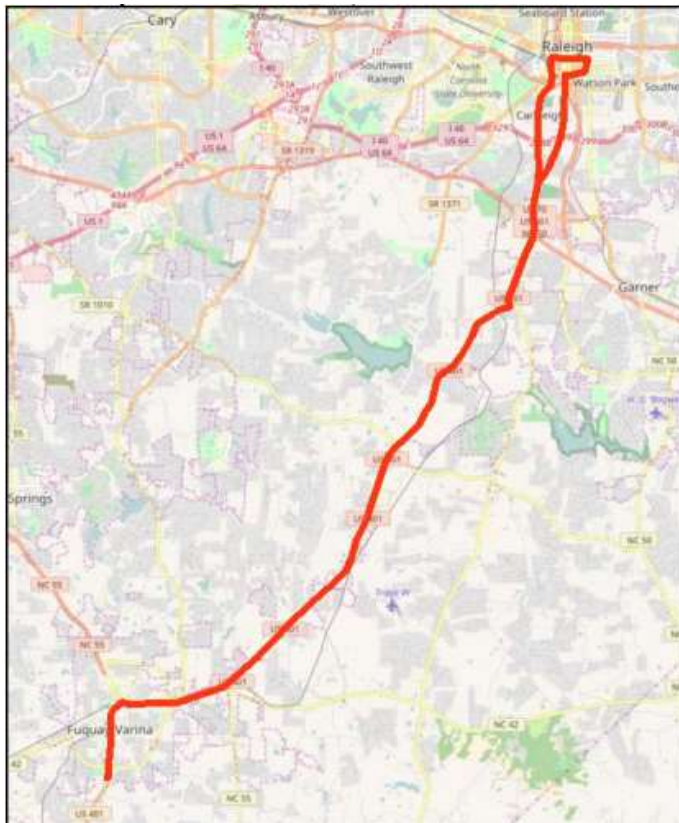
Project Description:

GoTriangle will continue to provide peak-period express service between Fuquay-Varina and Downtown Raleigh. The route started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. As the Fortify project ended, the service was funded using Wake Transit tax proceeds.

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

Project at a Glance

Project Title	Fuquay-Varina Express Route
Agency	GoTriangle
FY 2021 Costs	\$285,971
FY 2022 Programmed Cost	\$293,120
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6-9am, 4-6:45 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station



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

GoTriangle will continue to operate Route 100 every 30 minutes from 6:10 AM to 7:25 PM Monday-Friday and from 7:30 AM to 7:15 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday, as well as half-hour service during morning and afternoon peak periods) and will continue in this fiscal year and future years.

Also, GoTriangle will continue to operate Route 100 on Sundays from 6:40 AM to 9:15 PM, with hourly frequencies during this span. This represents an expansion of the FY18 Sunday service span by 2 hours.

Project at a Glance

Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2021 Costs	\$543,355
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday 7:30am - 11:15pm on Saturday 6:40am - 9:15pm on Sunday
Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	4 - 40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center



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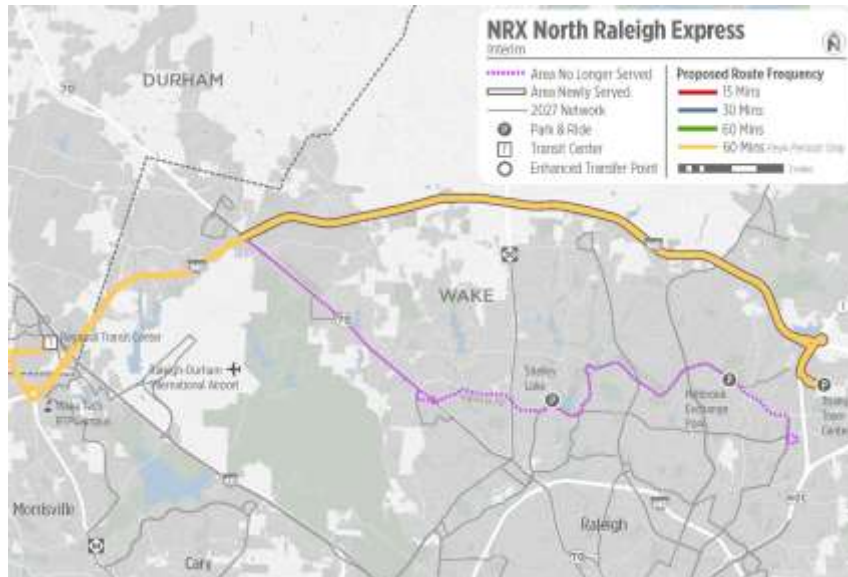
Project Description:

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

Funds used for Route 201 were shifted to this new express service. In addition, Route NRX's daily hours are slightly higher than Route 201's were, leading to an \$11,572 increase above the FY21 programmed amount.

Project at a Glance

Project Title	Route NRX / North Raleigh Express
Agency	GoTriangle
FY 2021 Costs	\$283,987
FY 2022 Programmed Cost	\$291,087
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	N/A
Current Peak Frequency	Route 201 - 30 Minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Proposed Peak Frequency	30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Assets	GoTriangle Fleet
Major Destinations	Triangle Town Center
Transit Centers	Regional Transit Center



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

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

Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2021 Costs	\$626,327
FY 2022 Programmed Cost	\$641,985
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center



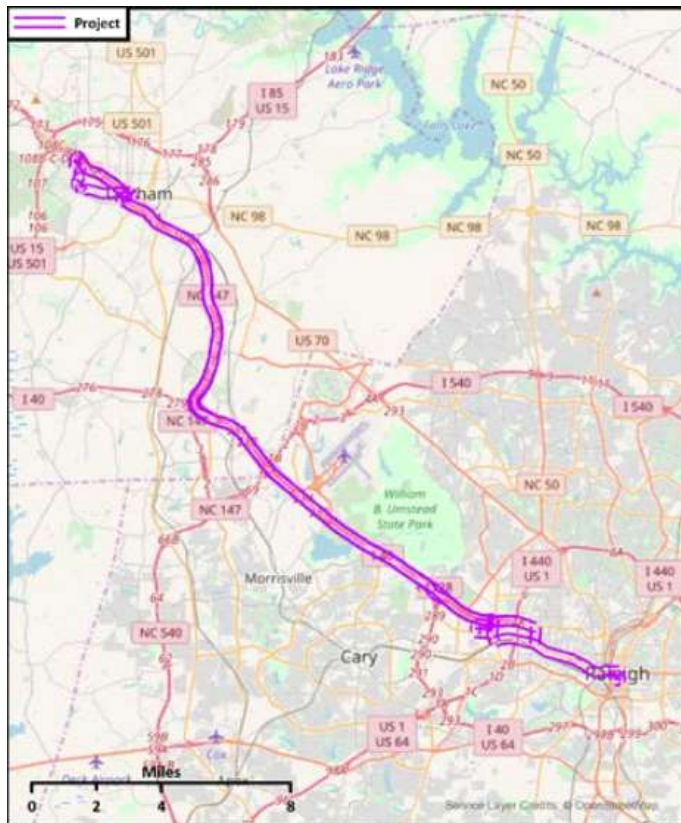
Project ID	TO005-C	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

Project at a Glance

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



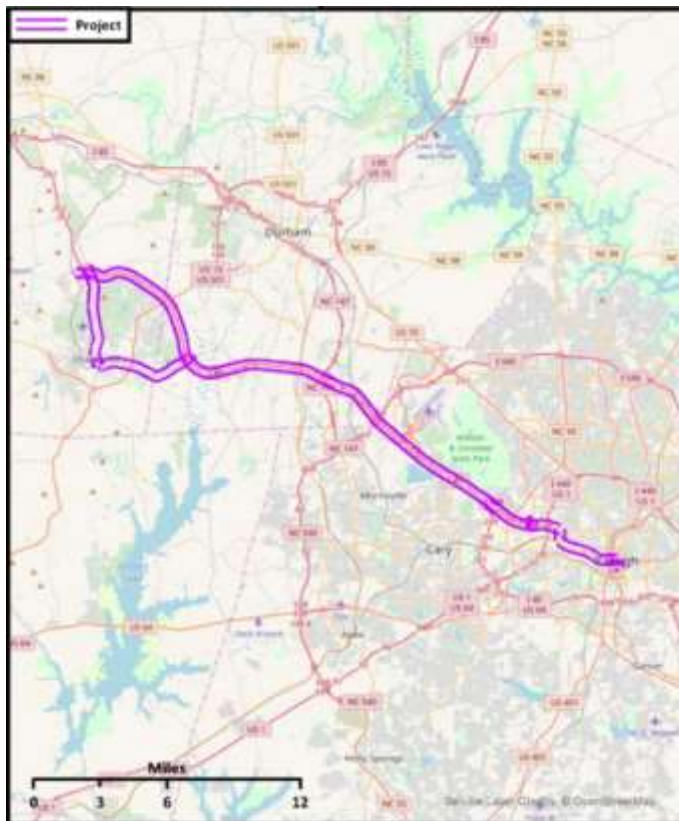
Project ID	TO005-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoTriangle will continue to provide improvements to the reliability of the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh. The funding for this project matches Orange County and GoTriangle's previous investment for CRX operations.

Project at a Glance

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



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

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

Project at a Glance

Project Title	Route 310
Agency	GoTriangle
FY 2021 Costs	\$1,357,815
FY 2022 Programmed Cost	\$1,391,760
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-8:30PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	Existing GoTriangle Vehicles
Major Destinations	Regional Transit Center, Wake Tech, RTP, Cary Train Station
Transit Centers	Regional Transit Center, Cary Train Station



Project ID	TO004-A	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoCary will continue to provide hourly service on Sundays from 7 AM to 9 PM on all of its existing routes. GoCary did not provide Sunday service prior to the start of FY18. GoCary will also provide complementary Americans with Disabilities Act (ADA) service on Sunday within 3/4-mile of its routes.

GoCary will also continue to provide holiday service, using a Sunday schedule, on MLK Jr. Day, Memorial Day, Labor Day, Christmas Eve, and New Year's Day. Fourth of July service will be added in this fiscal year.

Project at a Glance

Project Title	Sunday Service - All Routes, Holiday Hours and Extended Paratransit
Agency	Town of Cary
FY 2021 Costs	\$528,177
FY 2022 Programmed Cost	\$541,381
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	7am-9pm
Off-Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	TO004-B	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

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

Project at a Glance

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



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

GoCary will continue serving Weston Parkway and the Park West Village shopping area. As part of this service implementation, paratransit service will be implemented in accordance with Federal and Town of Cary service provision policies.

Project at a Glance

Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2021 Costs	\$845,542
FY 2022 Programmed Cost	\$866,681
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	9:30am-9:30pm
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot



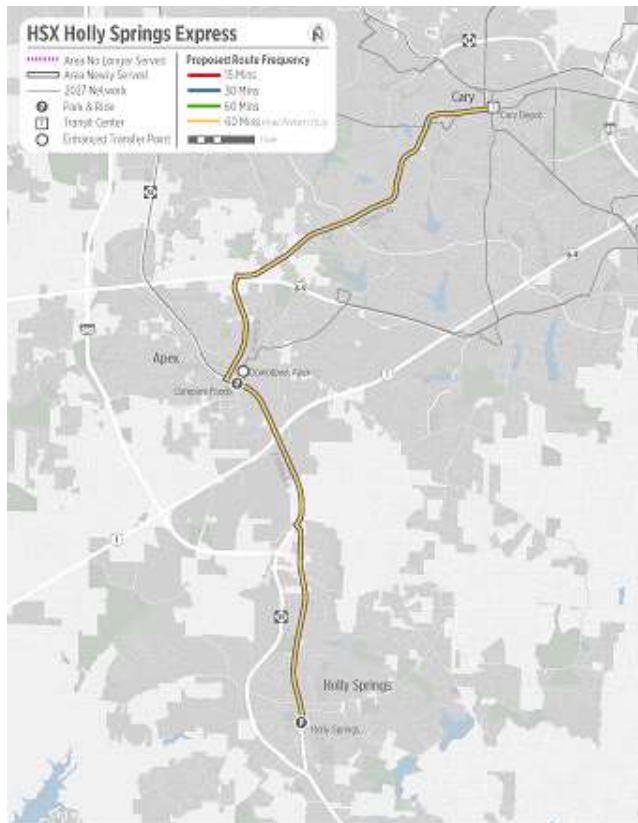
Project ID	TO005-M	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route HSX is a new express route that will continue to provide weekday peak commuter service between Holly Springs, Apex and Cary via Williams St/NC-55, Salem St and Old Apex Rd with three morning round trips and three afternoon round trips. The service provides connections for commuters and others wishing to connect between the communities of southwestern Wake County and may be increased to all-day service in the future. Additional local and regional connections are available in Apex and Cary.

Project at a Glance

Project Title	Holly Springs Express Route
Agency	Town of Cary
FY 2021 Costs	\$267,438
FY 2022 Programmed Cost	\$274,124
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020
Service Span	6AM-9AM, and 4PM-7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	2 Vehicles
Major Destinations	Holly Springs, Apex, Cary
Transit Centers	Cary Depot



Project ID	TO005-AA	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 Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulator loop.

The listed project cost includes funds to allow up to a 10% cost overage, as defined in the Community Funding Area Program Management Plan. In some program years, project costs may be limited by the policy described in the Program Management Plan specifying that no single Community Funding Area Project can use more than 30% of the total Community Funding Area Program annual budget.

Project at a Glance

Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2021 Costs	\$326,100
FY 2022 Programmed Cost	\$346,335
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	6am-8pm
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride



Project ID	TO005-L3	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

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

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

This project covers the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2021 Costs	\$206,479
FY 2022 Programmed Cost	\$211,641
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



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

The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and FY 2019, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.

Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2021 Costs	\$25,625
FY 2022 Programmed Cost	\$26,266
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-L1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

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

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

This project covers the cost of offsetting fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2021 Costs	\$50,056
FY 2022 Programmed Cost	\$51,307
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



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

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

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

Project at a Glance

Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2021 Costs	\$117,000
FY 2022 Programmed Cost	\$119,925
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020



Project ID	TO005-L2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

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

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

This project covers the cost of offsetting fares that would have been collected by GoCary, in addition to purchasing the supplies needed for this program.

Project at a Glance

Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2021 Costs	\$31,296
FY 2022 Programmed Cost	\$32,079
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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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 demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

Project at a Glance	
Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2021 Costs	\$437,000
FY 2022 Programmed Cost	\$523,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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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 allocate funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project at a Glance	
Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2021 Costs	\$35,622
FY 2022 Programmed Cost	\$36,512
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-U	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems.

Project at a Glance

Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2021 Costs	\$93,600
FY 2022 Programmed Cost	\$97,344
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-Y	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses.

Project at a Glance	
Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2021 Costs	\$50,000
FY 2022 Programmed Cost	\$51,250
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



Project ID	TO005-O	Project Category	Bus Operations	Project Subcategory	Technology
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Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing.

Project at a Glance	
Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2021 Costs	\$10,250
FY 2022 Programmed Cost	\$10,506
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



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

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

This project will cover the lease expenses for this facility.

Project at a Glance	
Project Title	Rolesville Park-and-Ride Lease
Agency	City of Raleigh
FY 2021 Costs	\$15,968
FY 2022 Programmed Cost	\$16,368
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

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

This project will cover the lease expenses for this facility.

Project at a Glance	
Project Title	Knightdale Park-and-Ride Lease
Agency	City of Raleigh
FY 2021 Costs	\$15,968
FY 2022 Programmed Cost	\$16,368
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

GoTriangle will continue a temporary lease of four (4) lots for a short term until the long-term park and ride study (refer to Project TC002-O in the FY2019 Work Plan for more details) is complete. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites.

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



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

In addition to the site amenities described in project TC002-W, there are annual lease costs associated with the park-and-ride facility in Holly Springs to serve the new HSX route.

This project covers these annual lease costs.

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



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

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

Project at a Glance	
Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 2021 Costs	\$4,413
FY 2022 Programmed Cost	\$4,523
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



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

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

Project at a Glance	
Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Zebulon
FY 2021 Costs	\$5,940
FY 2022 Programmed Cost	\$6,088
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



FYs 2021-2027 Multi-Year Operating Program

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

TO002 – Transit Plan Administration/Implementation*										
Staffing										
Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TO002-A	3.5 FTEs: Transit/Transportation Planning Services and Public Outreach and Communications	\$ 399,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-A1, A2	2.5 FTEs: Transit Planning Services and Public Outreach and Communications	\$ -	\$ 267,116	\$ 273,794	\$ 280,639	\$ 287,655	\$ 294,846	\$ 302,217	\$ 309,773
	TO002-R	1.0 FTE: Paralegal	\$ 107,000	\$ 109,675	\$ 112,417	\$ 115,227	\$ 118,108	\$ 121,061	\$ 124,087	\$ 127,189
	TO002-S	0.6 FTE: Project Implementation Director	\$ 214,500	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$ 138,600	\$ 67,500	\$ 69,188	\$ 70,917	\$ 72,690	\$ 74,507	\$ 76,370	\$ 78,279
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 28,150	\$ 28,854	\$ 29,575	\$ 30,314	\$ 31,072	\$ 31,849	\$ 32,645	\$ 33,462
	TO002-X	1.0 FTE: Public Engagement Specialist	\$ 71,000	\$ 72,775	\$ 74,594	\$ 76,459	\$ 78,371	\$ 80,330	\$ 82,338	\$ 84,397
	TO002-AM	1.0 FTE: Commuter Rail Environmental Planner	\$ 97,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AN	1.0 FTE: Commuter Rail Manager of Design	\$ 136,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AQ	Project Implementation Staff	\$ -	\$ 525,013	\$ 538,138	\$ 551,592	\$ 565,382	\$ 579,516	\$ 594,004	\$ 608,854
	TO002-Y	1.0 FTE: Project Manager for Regional Technology Integration	\$ 85,700	\$ 87,843	\$ 90,039	\$ 92,290	\$ 94,597	\$ 96,962	\$ 99,386	\$ 101,870
GoTriangle Subtotal			\$ 1,277,717	\$ 1,293,775	\$ 1,326,120	\$ 1,359,273	\$ 1,393,254	\$ 1,428,086	\$ 1,463,788	\$ 1,500,383
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491
	TO002-V	1.0 FTE: Wake Transit Program Manager	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491
	TO002-W	1.0 FTE: Transit Planner	\$ 133,333	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491
	Capital Area MPO Subtotal		\$ 399,999	\$ 409,998	\$ 420,249	\$ 430,755	\$ 441,525	\$ 452,562	\$ 463,875	\$ 475,473
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 128,105	\$ 131,308	\$ 134,590	\$ 137,955	\$ 141,404	\$ 144,939	\$ 148,563	\$ 152,277
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 79,259	\$ 81,240	\$ 83,271	\$ 85,353	\$ 87,487	\$ 89,674	\$ 91,916	\$ 94,214
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ -	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559
Town of Cary Subtotal			\$ 480,739	\$ 627,757	\$ 643,451	\$ 659,538	\$ 676,026	\$ 692,927	\$ 710,251	\$ 728,006
City of Raleigh	TO002-P	1.0 FTE: Service Planning	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529
	TO002-AH	1.0 FTE: Transit Planner	\$ 141,000	\$ 144,525	\$ 148,138	\$ 151,842	\$ 155,638	\$ 159,529	\$ 163,517	\$ 167,605
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 130,000	\$ 133,250	\$ 136,581	\$ 139,996	\$ 143,496	\$ 147,083	\$ 150,760	\$ 154,529
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 144,000	\$ 147,600	\$ 151,290	\$ 155,072	\$ 158,949	\$ 162,923	\$ 166,996	\$ 171,171
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 55,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
	TO002-AP	1.0 FTE: Transportation Planning Analyst	\$ 69,000	\$ 141,450	\$ 144,986	\$ 148,611	\$ 152,326	\$ 156,134	\$ 160,038	\$ 164,039
City of Raleigh Subtotal			\$ 799,000	\$ 946,075	\$ 969,727	\$ 993,970	\$ 1,018,819	\$ 1,044,290	\$ 1,070,397	\$ 1,097,157
Staffing Subtotal			\$ 2,957,455	\$ 3,277,605	\$ 3,359,546	\$ 3,443,535	\$ 3,529,625	\$ 3,617,865	\$ 3,708,311	\$ 3,801,019
Administrative Expenses										
GoTriangle	TO002-B	Travel and Training	\$ 10,988	\$ 11,263	\$ 11,544	\$ 11,833	\$ 12,129	\$ 12,432	\$ 12,743	\$ 13,061
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 99,425	\$ 165,520	\$ 169,658	\$ 173,899	\$ 178,247	\$ 182,703	\$ 187,271	\$ 191,952
	TO002-H	Utilities for Wake County Satellite Office	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-I	Property Maintenance, Repairs and Appraisals	\$ 51,308	\$ 52,591	\$ 53,905	\$ 55,253	\$ 56,634	\$ 58,050	\$ 59,502	\$ 60,989
	TO002-J	Customer Feedback Management System	\$ 35,875	\$ 36,772	\$ 37,691	\$ 38,633	\$ 39,599	\$ 40,589	\$ 41,604	\$ 42,644
	TO002-AA	Paratransit Office Space Lease	\$ 95,000	\$ 95,000	\$ 97,375	\$ 99,809	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	\$ 10,000	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597
GoTriangle Subtotal			\$ 328,221	\$ 397,412	\$ 407,345	\$ 417,529	\$ 427,967	\$ 438,666	\$ 449,635	\$ 460,874
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 62,397	\$ 63,957	\$ 65,556	\$ 67,195	\$ 68,874	\$ 70,596	\$ 72,361	\$ 74,170
City of Raleigh	TC002-AS	Transit Office Space Lease for Transit Staff	\$ -	\$ 156,550	\$ 160,464	\$ 164,475	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550
Administrative Expenses Subtotal			\$ 390,618	\$ 617,919	\$ 633,365	\$ 649,199	\$ 665,429	\$ 682,064	\$ 699,118	\$ 716,594

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contracted Services										
GoTriangle	TO002-C	Outside Legal Counsel	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717
	TO002-F	Transit Customer Surveys	\$ 128,125	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300
	TO002-Z	Creative Design Contractor	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Services Subtotal			\$ 233,125	\$ 156,953	\$ 160,877	\$ 164,899	\$ 169,021	\$ 173,247	\$ 177,578	\$ 182,017
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 3,581,198	\$ 4,052,477	\$ 4,153,788	\$ 4,257,634	\$ 4,364,075	\$ 4,473,176	\$ 4,585,006	\$ 4,699,630
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; and additional federal and state discretionary grants.										

TO003, TO004, TO005 - BUS OPERATIONS*										
Fixed Route Bus Service										
Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 510,512	\$ 543,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-B	Route 300 Improvements	\$ 1,012,837	\$ 626,327	\$ 641,985	\$ 658,035	\$ 674,486	\$ 691,348	\$ 708,632	\$ 726,347
	TO003-A	Fuquay-Varina Express Route	\$ 278,996	\$ 285,971	\$ 293,120	\$ 300,448	\$ 307,959	\$ 315,658	\$ 323,550	\$ 331,639
	TO003-F	Knightdale-Raleigh Express Contribution	\$ 10,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 239,078	\$ 245,055	\$ 251,181	\$ 257,461	\$ 263,897	\$ 270,495	\$ 277,257	\$ 284,189
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 59,926	\$ 61,424	\$ 62,960	\$ 64,534	\$ 66,147	\$ 67,801	\$ 69,496	\$ 71,233
	TO005-X	Improvements to Route 310	\$ 464,284	\$ 1,357,815	\$ 1,391,760	\$ 1,426,554	\$ 1,462,218	\$ -	\$ -	\$ -
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service)	\$ -	\$ 1,360,382	\$ 1,518,652	\$ 1,556,618	\$ 1,595,534	\$ 1,635,422	\$ 1,676,308	\$ 1,718,215
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	\$ -	\$ -	\$ 1,881,105	\$ 1,928,133	\$ 1,976,336	\$ 2,025,744	\$ 2,076,388	\$ 2,128,298
	TO005-AQ	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,899,367	\$ 2,971,851	\$ 3,046,147
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips, full buildout)	\$ -	\$ 283,987	\$ 291,087	\$ 298,364	\$ 305,823	\$ 313,469	\$ 831,782	\$ 852,577
Savings from Replacement of Existing GoTriangle Service			\$ -	\$ (640,654)	\$ (640,654)	\$ (640,654)	\$ (640,654)	\$ (640,654)	\$ (640,654)	\$ (640,654)
GoTriangle Subtotal			\$ 2,575,739	\$ 4,123,662	\$ 5,691,196	\$ 5,849,493	\$ 6,011,746	\$ 7,578,650	\$ 8,294,609	\$ 8,517,992
Town of Cary	TO004-A	Sunday and Holiday Service on All Routes (with expanded paratransit hours)	\$ 598,676	\$ 528,177	\$ 541,381	\$ 554,916	\$ 568,789	\$ 583,009	\$ 597,584	\$ 612,523
	TO004-B	Increase Midday Frequencies on Existing Routes	\$ 455,471	\$ 438,962	\$ 449,936	\$ 388,004	\$ 397,704	\$ 407,647	\$ 417,838	\$ 428,284
	TO005-H	New Route – Weston Parkway	\$ 824,919	\$ 845,542	\$ 866,681	\$ 888,348	\$ 910,556	\$ 933,320	\$ 956,653	\$ 980,569
	TO005-M	New Route - Route HSX	\$ 134,243	\$ 267,438	\$ 274,124	\$ 280,977	\$ 288,001	\$ 295,202	\$ 302,582	\$ 310,146
	TO005-AG	Route 9B – Buck Jones Span Improvements	\$ -	\$ -	\$ -	\$ 413,345	\$ 423,679	\$ 434,271	\$ 445,128	\$ 456,256
	TO005-AK	New Route – 9A Hillsborough-Trinity	\$ -	\$ -	\$ -	\$ -	\$ 1,171,030	\$ 1,200,306	\$ 1,230,313	\$ 1,261,071
	TO005-AZ	New Morrisville-Cary Route	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,739
	TO005-BA	New Cary-Airport Route	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412,259
Town of Cary Subtotal			\$ 2,013,309	\$ 2,080,119	\$ 2,132,122	\$ 2,525,591	\$ 3,759,760	\$ 3,853,754	\$ 3,950,097	\$ 6,053,847
City of Raleigh	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 254,164	\$ 260,518	\$ 267,031	\$ 273,707	\$ 280,549	\$ 287,563	\$ 294,752	\$ 302,121
	TO004-E	Increase Sunday Service Span	\$ 1,817,018	\$ 1,784,261	\$ 1,828,868	\$ 1,874,589	\$ -	\$ -	\$ -	\$ -
	TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 5,656,452	\$ 4,140,000	\$ 4,243,500	\$ 4,349,588	\$ 4,458,327	\$ 4,569,785	\$ 4,684,030	\$ 4,801,131
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 4,742,163	\$ 4,140,000	\$ 4,243,500	\$ 4,349,588	\$ 4,458,327	\$ 4,569,785	\$ 4,684,030	\$ 4,801,131
	TO005-Q	New Route 401 – Rolesville Express	\$ 208,165	\$ 136,880	\$ 140,302	\$ 143,810	\$ 147,405	\$ 151,090	\$ 154,867	\$ 158,739
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 520,414	\$ 533,424	\$ 546,760	\$ 560,429	\$ 574,440	\$ 588,801	\$ 603,521	\$ 618,609
	TO005-R	New Route/Route Realignment - 20/20L Garner	\$ 1,977,573	\$ 2,027,012	\$ 2,077,688	\$ 2,129,630	\$ 2,182,871	\$ 2,237,442	\$ 2,293,378	\$ 2,350,713
	TO005-AD	New Route 9 – Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,032,136	\$ 2,082,940	\$ 2,135,013	\$ 2,188,389	\$ 2,243,098
	TO005-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	\$ -	\$ -	\$ -	\$ 146,122	\$ 149,775	\$ 153,519	\$ 157,357	\$ 161,291
	TO005-AH	New Route 34 – Wake Tech North	\$ -	\$ -	\$ -	\$ 378,668	\$ 388,135	\$ 397,838	\$ 407,784	\$ 417,979
	TO005-AI	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ 2,369,281	\$ 2,428,513	\$ 2,489,226	\$ 2,551,456	\$ 2,615,243
	TO005-AJ	New Route 29 – Garner – Wake Tech	\$ -	\$ -	\$ -	\$ 100,978	\$ 103,502	\$ 106,090	\$ 108,742	\$ 111,461
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ -	\$ 396,631	\$ 493,826	\$ 512,141	\$ 530,913	\$ 550,155	\$ 569,878	\$ 584,125
	TO005-AM	Glenwood Route Package	\$ -	\$ 1,098,275	\$ 2,279,004	\$ 2,335,979	\$ 2,394,379	\$ 2,454,238	\$ 2,515,594	\$ 2,578,484
	TO005-AN	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ 2,839,713	\$ 5,821,411	\$ 5,966,946	\$ 6,116,120
	TO005-AP	Billmore Hills/Garner Route Package	\$ -	\$ -	\$ -	\$ -	\$ 2,088,329	\$ 2,140,537	\$ 2,194,051	\$ 2,248,902
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,266,634	\$ 1,298,300	\$ 1,330,757
	TO005-AT	Improvements to Route 11 – Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,605,384	\$ 1,645,519
	TO005-AU	New Route 31 - Southwest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,620	\$ 490,586
	TO005-AV	Improvements to Route 12 - Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,937	\$ 7,110
	TO005-AW	Improvements to Route 3 - Glascock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,013,846	\$ 2,064,192
	TO005-AX	New Route 10 – Raleigh Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746,485	\$ 765,147
	TO005-AY	New Route 23 - Millbrook	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,917	\$ 1,502,565
	TO005-BB	New Route 24 – New Hope - Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,797,162
	TO005-BC	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,481,311
	TO005-BD	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611,514
City of Raleigh Subtotal			\$ 15,175,949	\$ 14,517,001	\$ 16,120,478	\$ 21,556,644	\$ 25,108,118	\$ 29,919,129	\$ 36,990,265	\$ 46,805,010

Project Sponsor	Project ID	Project	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 214,057	\$ 326,100	\$ 346,335	\$ 329,100	\$ 363,868	\$ 372,965	\$ 382,289	\$ 391,847
Fixed Route Bus Service Subtotal			\$ 19,979,054	\$ 21,046,882	\$ 24,290,131	\$ 30,260,828	\$ 35,243,491	\$ 41,724,497	\$ 49,617,261	\$ 61,768,696
Savings from Efficiencies and Replacement of Existing Bus Services			\$ -	\$ -	\$ (1,430,679)	\$ (3,734,680)	\$ (6,724,186)	\$ (10,505,620)	\$ (9,927,283)	\$ (12,052,278)
Total Net Expenses for Fixed Route Bus Services			\$ 19,979,054	\$ 21,046,882	\$ 22,859,452	\$ 26,526,148	\$ 28,519,305	\$ 31,218,877	\$ 39,689,978	\$ 49,716,418
Other Bus Service										
GoTriangle	TO005-L1	Youth GoPass Program	\$ 48,835	\$ 50,056	\$ 51,307	\$ 52,590	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717
GoTriangle Subtotal			\$ 73,835	\$ 75,681	\$ 77,573	\$ 79,512	\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766
Town of Cary	TO005-L2	Youth GoPass Program	\$ 30,533	\$ 31,296	\$ 32,079	\$ 32,881	\$ 33,703	\$ 34,545	\$ 35,409	\$ 36,294
City of Raleigh	TO005-L3	Youth GoPass Program	\$ 201,443	\$ 206,479	\$ 211,641	\$ 216,932	\$ 222,355	\$ 227,914	\$ 233,612	\$ 239,452
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 330,609	\$ 437,000	\$ 523,000	\$ 607,000	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000
	TO005-G2	Wake County Transportation Call Center	\$ 34,753	\$ 35,622	\$ 36,512	\$ 37,425	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310
Wake County Subtotal			\$ 365,362	\$ 472,622	\$ 559,512	\$ 644,425	\$ 725,361	\$ 800,320	\$ 868,303	\$ 929,310
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	\$ -	\$ 864,414	\$ 1,153,562	\$ 983,692	\$ 1,156,616	\$ 1,271,110	\$ 1,303,288	\$ 1,336,444
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 58,500	\$ 117,000	\$ 119,925	\$ 122,923	\$ 125,996	\$ 129,146	\$ 132,375	\$ 135,684
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	\$ -	\$ -	\$ 2,517,993	\$ 3,510,593	\$ 4,565,160	\$ 5,685,505	\$ 6,933,762	\$ 8,259,029
Reserve Subtotal			\$ 58,500	\$ 117,000	\$ 2,637,918	\$ 3,633,516	\$ 4,691,156	\$ 5,814,651	\$ 7,066,137	\$ 8,394,713
Other Bus Service Subtotal			\$ 729,673	\$ 1,767,492	\$ 4,672,285	\$ 5,590,958	\$ 6,910,691	\$ 8,232,078	\$ 9,592,375	\$ 11,023,980
Technology										
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 90,000	\$ 93,600	\$ 97,344	\$ 101,238	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 200,000	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985
Technology Subtotal			\$ 300,000	\$ 153,850	\$ 159,100	\$ 164,538	\$ 170,170	\$ 176,004	\$ 182,046	\$ 188,306
Bus Infrastructure Maintenance										
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 80,312	\$ 164,640	\$ 253,134	\$ 345,950	\$ 443,248	\$ 545,195	\$ 558,825	\$ 572,795
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ -	\$ 1,605,840	\$ 2,049,627	\$ 2,176,296	\$ 2,317,206	\$ 2,380,563	\$ 2,539,684
Bus Infrastructure Maintenance Subtotal			\$ 80,312	\$ 164,640	\$ 1,858,974	\$ 2,395,577	\$ 2,619,544	\$ 2,862,401	\$ 2,939,388	\$ 3,112,479
Vehicle/Site Leasing										
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,305	\$ 4,413	\$ 4,523	\$ 4,636	\$ 4,752	\$ 4,871	\$ 4,992	\$ 5,117
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 5,795	\$ 5,940	\$ 6,088	\$ 6,241	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888
GoTriangle	TO005-F	Short-Term Park-and-Ride Leases	\$ 90,000	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982
Town of Cary	TO005-N	Holly Springs Park-and-Ride Lease	\$ 7,880	\$ 16,153	\$ 16,558	\$ 16,972	\$ 17,396	\$ 17,831	\$ 18,277	\$ 18,734
City of Raleigh	TO005-T	Knightdale Park-and-Ride Lease	\$ 15,579	\$ 15,968	\$ 16,368	\$ 16,777	\$ 17,196	\$ 17,626	\$ 18,067	\$ 18,519
	TO005-S	Rolesville Park-and-Ride Lease	\$ 15,579	\$ 15,968	\$ 16,368	\$ 16,777	\$ 17,196	\$ 17,626	\$ 18,067	\$ 18,519
City of Raleigh Subtotal			\$ 31,158	\$ 31,936	\$ 32,736	\$ 33,554	\$ 34,392	\$ 35,252	\$ 36,134	\$ 37,038
Vehicle/Site Leasing Subtotal			\$ 139,138	\$ 150,692	\$ 154,461	\$ 158,323	\$ 162,280	\$ 166,338	\$ 170,495	\$ 174,759
BUS OPERATIONS TOTAL			\$ 21,228,177	\$ 23,283,556	\$ 29,704,273	\$ 34,835,544	\$ 38,381,989	\$ 42,655,697	\$ 52,574,282	\$ 64,215,942
*The services reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; farebox revenues; and additional federal and state discretionary grants.										

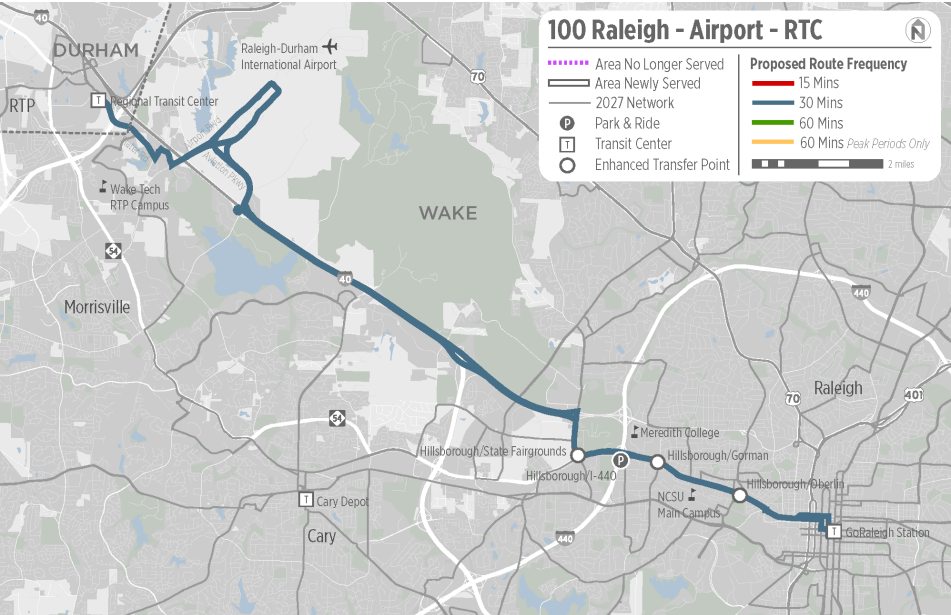
Bus Operations - TO005, 004, 003

Future Year Projects

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

Project Description:

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



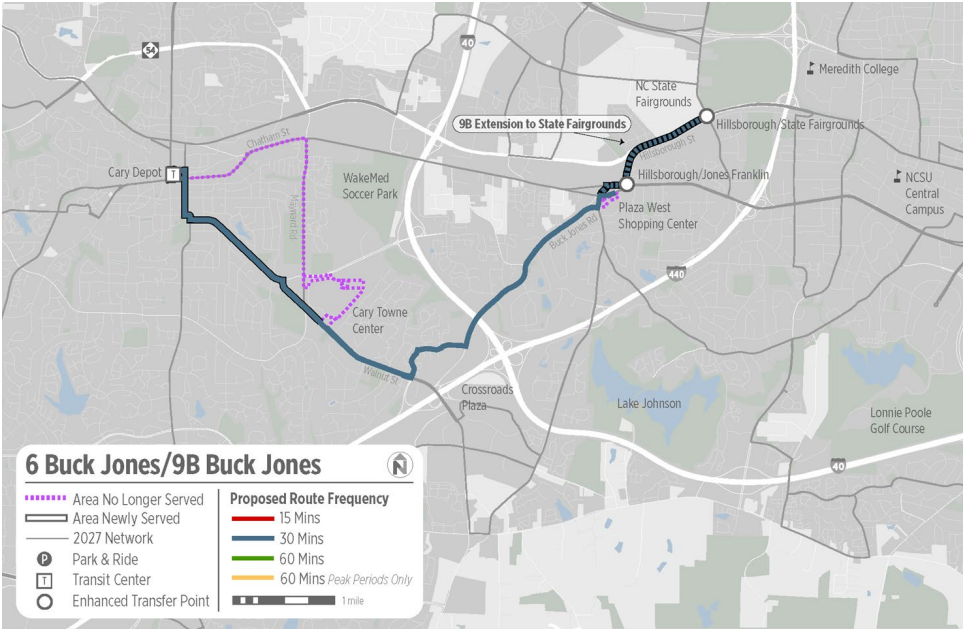
Project At A Glance

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

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

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



Project At A Glance

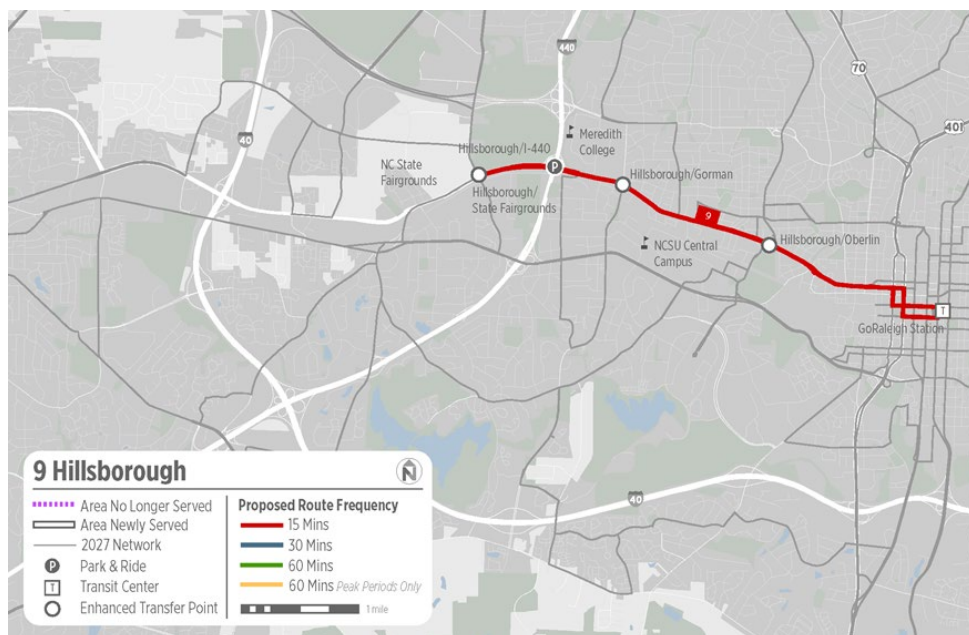
Project Description	Span Improvements to Route 9B (Buck Jones)
Start Date	July 2022 (FY 2023)
Operator	Town of Cary/GoCary
FY 2023 Cost	\$413,345
Funding Source	Wake Transit Tax Proceeds
Service Span (At full route buildout)	- Weekday: 5:30 AM – 12:30 PM Saturday: 5:30 AM – 12:30 PM Sunday: 7:00 AM –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

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

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

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



Project At A Glance

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

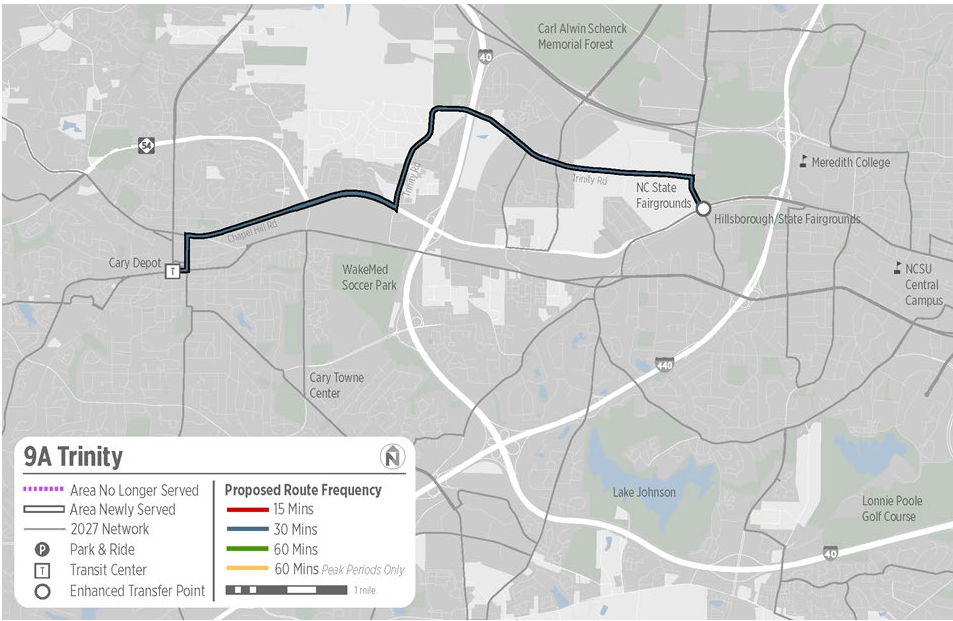
Project ID:	TO005-AK	Project Type:	Bus Operations/Bus Service
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Project Description:

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

Project At A Glance

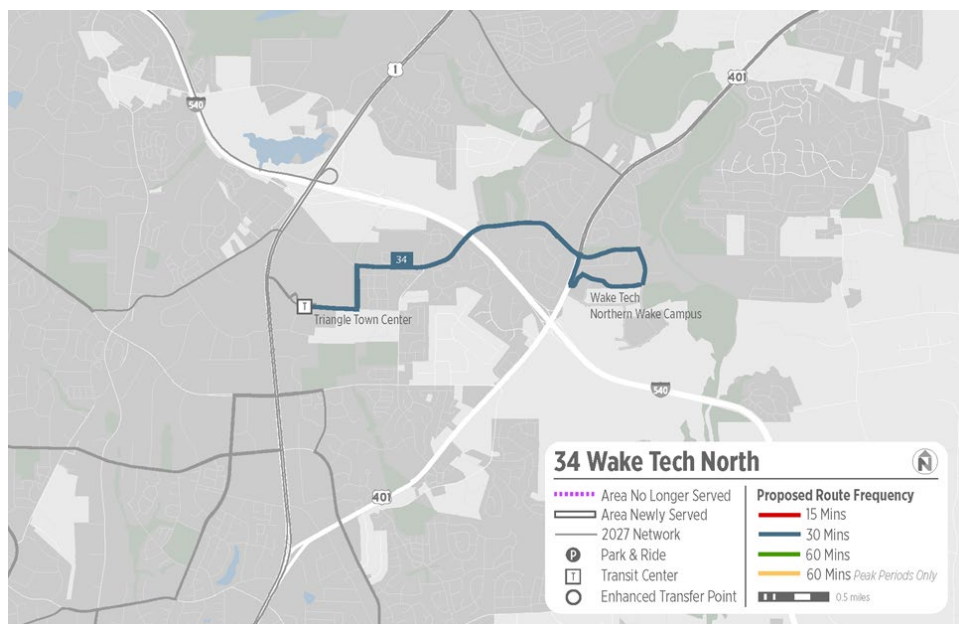
Project Description	New Route – 9A Hillsborough-Trinity
Start Date	July 2023 (FY 2024)
Operator	Town of Cary/GoCary
FY 2024 Cost	\$1,171,030
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 6:00 AM – 10:00 PM Saturday: 6:00 AM – 10:00 PM Sunday: 7:00 AM – 9:00 PM
Frequency Off-Peak (min)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



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

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



Project At A Glance

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

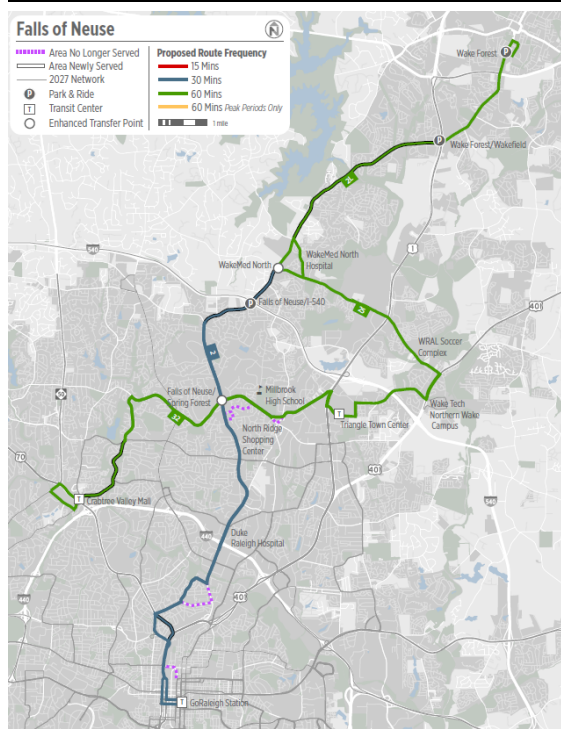
Project ID:	TO005-AI	Project Type:	Bus Operations
			Bus Service

Project Description:

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

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

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



Project At A Glance

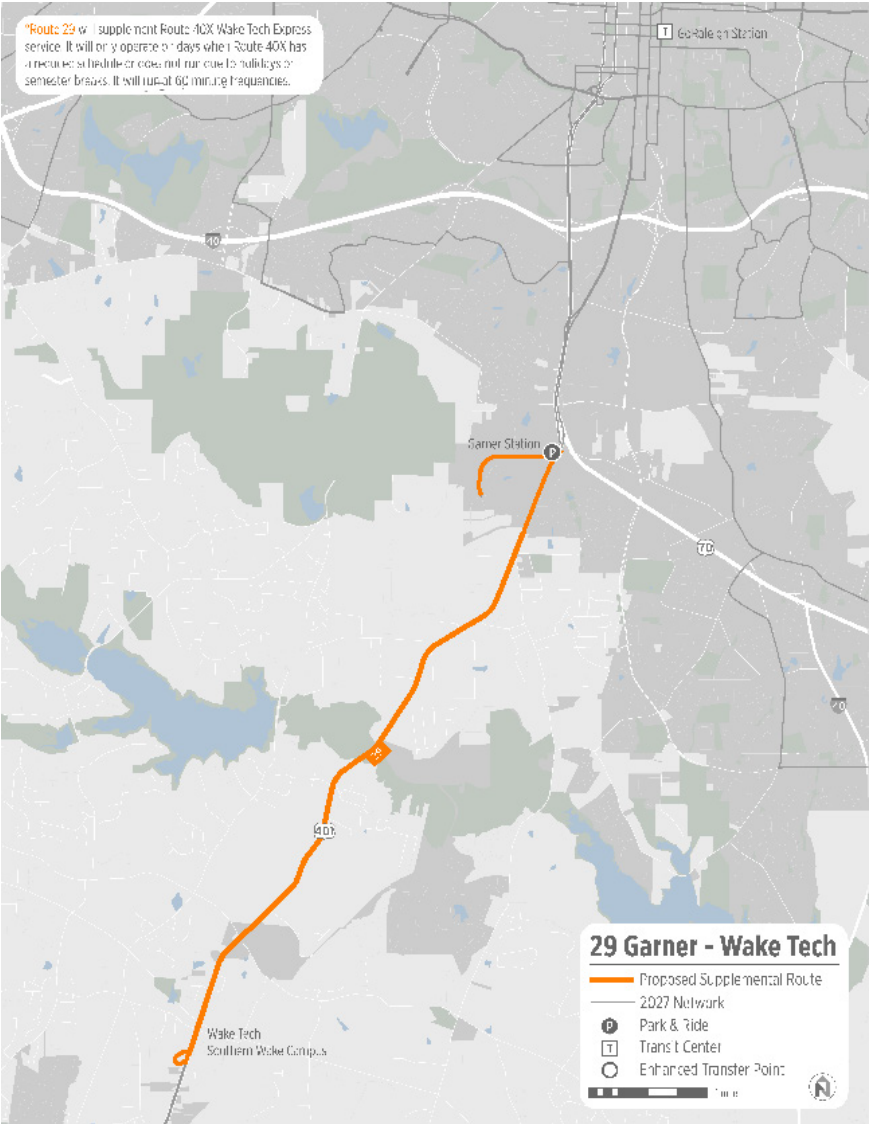
Project Description	Falls of Neuse Route Package:
	-Improvements to Route 2: Falls of Neuse -New Route 2L – Falls of Neuse North -New Route 25 – Durant -New Route 32 Lynn-Spring Forest
Start Date	July 2022 (FY 2023)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,369,281
Service Span (at full route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

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

Project Description:

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

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

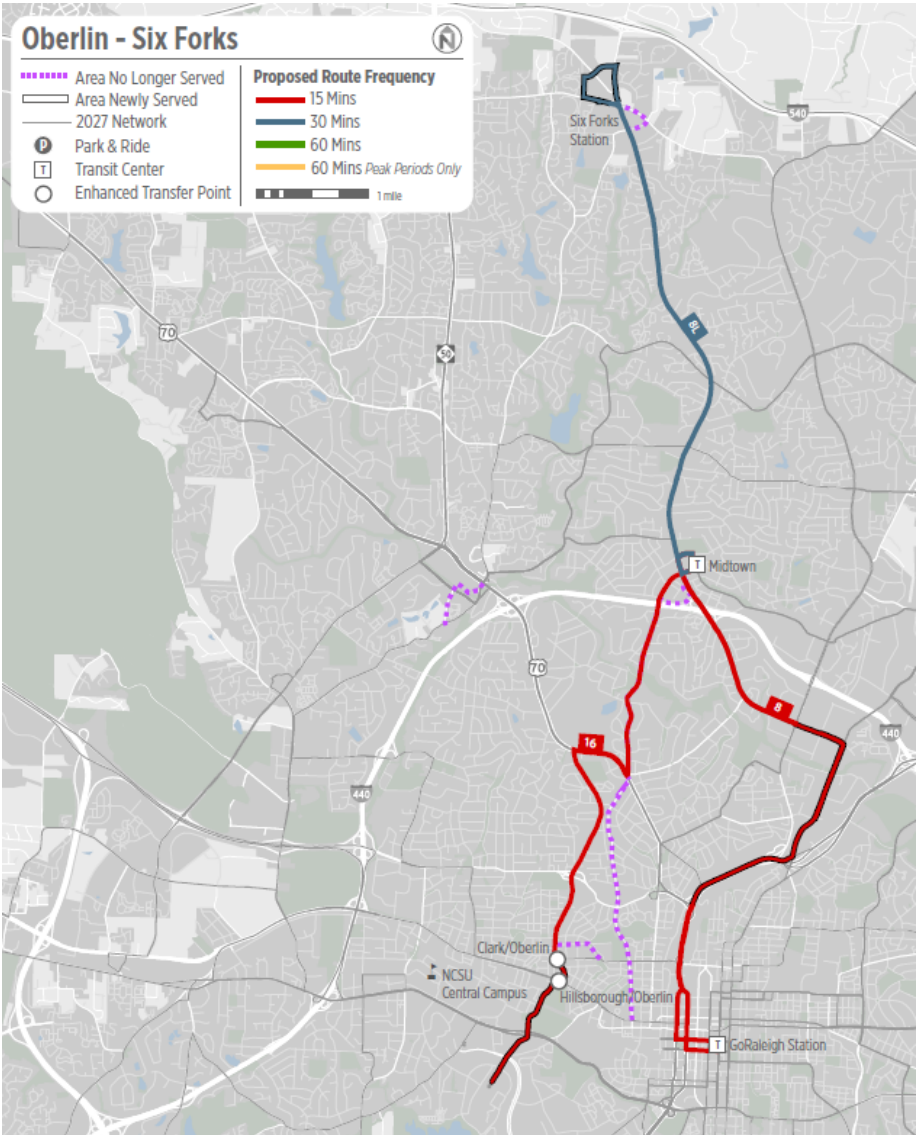


Project ID:	TO005-AN	Project Type:	Bus Operations
			Bus Service

Project Description:

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

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



Project At A Glance

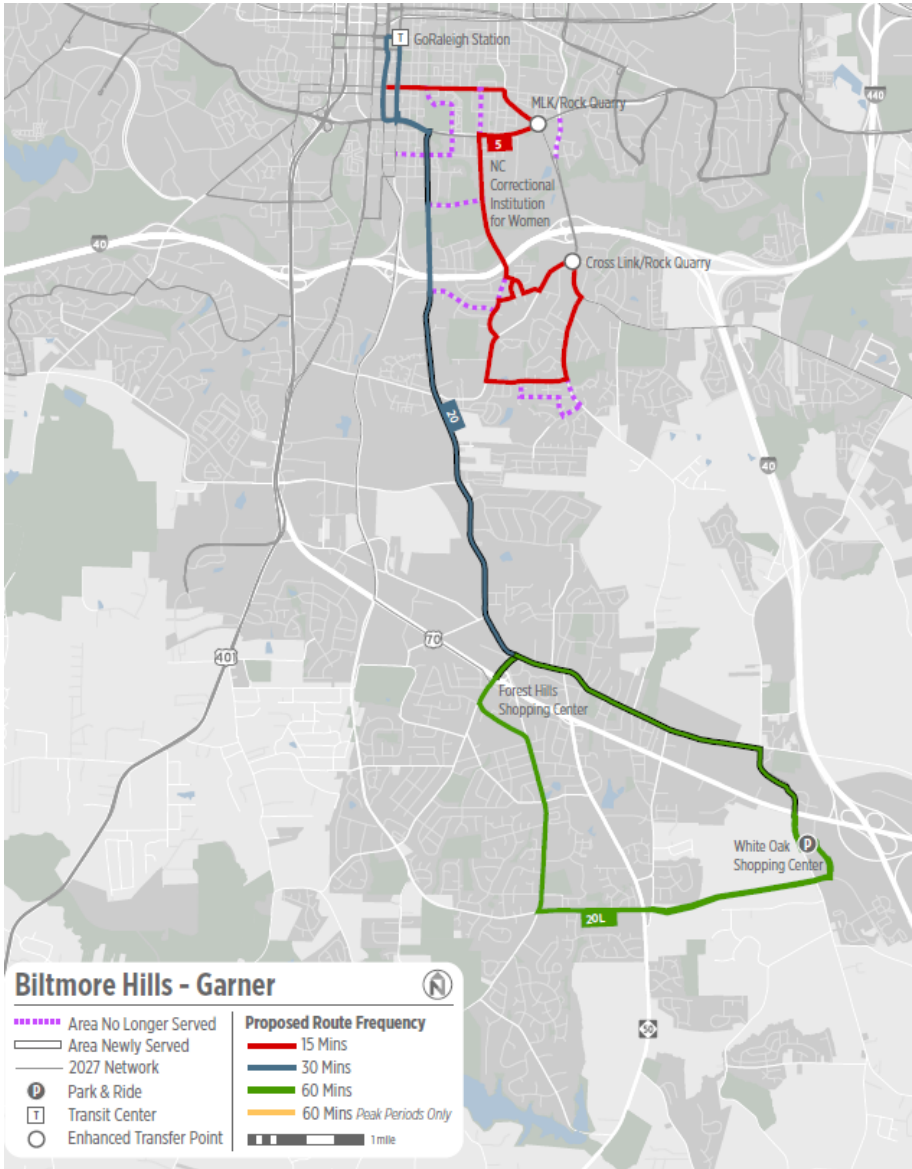
Project Description	Oberlin/Six Forks Route Package:
	-New Route 8-Six Forks Midtown
	-New Route 8L-Six Forks North
	-New Route 16-Centennial-Midtown
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,839,713
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM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

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

Project Description:

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

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



Project At A Glance

Project Description	Biltmore Hills/Garner Route Package:
	-Improvements to Route 5-Biltmore Hills -Increased Frequency and Weekend Service on Routes 20 and 20L
Start Date	August 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,088,329
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM
Frequency Off Peak (min)	Route 5-Biltmore Hills: 15-30 Improvements to Routes 20 and 20L: 30-60
Frequency Peak (min)	Route 5-Biltmore Hills: 15 Improvements to Routes 20 and 20L: 30
Major Destinations	North Carolina Correctional Institution for Women, Downtown Raleigh, Forest Hills Shopping Center, Shaw University, Forest Hills Shopping Center, White Oak Shopping Center
Connection Points	Cross Link/Rock Quarry, MLK/Rock Quarry, GoRaleigh Station

FYs 2021-2027 Wake Transit Multi-Year Operating Program Summary

Project ID Group	Operating Funding Category	Prior Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TO001	Tax District Administration	\$ 449,100	\$ 489,110	\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,218	\$ 4,140,624
TO002	Transit Plan Administration/Implementation	\$ 3,581,198	\$ 4,052,477	\$ 4,153,788	\$ 4,257,634	\$ 4,364,075	\$ 4,473,176	\$ 4,585,006	\$ 4,699,630	\$ 34,166,984
TO003, 004, 005	New Bus Operations	\$ 21,228,177	\$ 23,283,556	\$ 29,704,273	\$ 34,835,544	\$ 38,381,989	\$ 42,655,697	\$ 52,574,282	\$ 64,215,942	\$ 306,879,460
Base Contributions From Providers			\$ 27,886,493	\$ 28,467,786	\$ 29,063,612	\$ 29,674,334	\$ 30,300,323	\$ 30,941,962	\$ 31,599,643	\$ 207,934,153
TOTAL PROGRAMMED OPERATING EXPENSES			\$ 25,258,475	\$ 55,711,636	\$ 62,827,185	\$ 68,670,661	\$ 72,947,116	\$ 77,969,082	\$ 88,654,634	\$ 553,121,221
The amounts provided above are expenses associated with programmed operating projects by funding category in the Draft FY 2021 Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to operating projects in each of the operating funding categories.										
Project ID Group	Operating Funding Category	Prior Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TO001	Tax District Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO002	Transit Plan Administration/Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO003, 004, 005	Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO006	BRT Operations	\$ -	\$ -	\$ -	\$ -	\$ 2,727,572	\$ 5,201,186	\$ 9,386,691	\$ 14,510,345	\$ 31,825,794
TO007	CRT Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Future Operating	\$ -	\$ -	\$ 752,000	\$ 770,800	\$ 790,070	\$ 809,822	\$ 830,067	\$ 850,819	\$ 4,803,578
SUBTOTAL ADDITIONAL MODELED OPERATIONS		\$ -	\$ -	\$ 752,000	\$ 770,800	\$ 3,517,642	\$ 6,011,008	\$ 10,216,758	\$ 15,361,164	\$ 36,629,372
TOTAL OPERATIONS		\$ 25,258,475	\$ 55,711,636	\$ 63,579,185	\$ 69,441,461	\$ 76,464,758	\$ 83,980,090	\$ 98,871,392	\$ 116,443,597	\$ 589,750,593

FYs 2021-2027 Multi-Year Capital Improvement Plan

TC001 – VEHICLE ACQUISITION*										
Fixed Route Expansion Vehicles										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TC001-C	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 7,764,325	\$ -	\$ 2,643,375	\$ 8,934,607	\$ 1,429,537	\$ 10,407,031	\$ 10,823,312	\$ -
Fixed Route Expansion Vehicles Subtotal			\$10,264,325	\$ -	\$ 2,643,375	\$ 8,934,607	\$ 1,429,537	\$ 10,407,031	\$ 10,823,312	\$ -
Fixed Route Replacement Vehicles										
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	\$ 2,500,000	\$ -	\$ -	\$ 1,700,000	\$ 2,450,000	\$ 2,700,000	\$ 2,820,000	\$ 2,600,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	\$14,242,618	\$ 9,531,400	\$ 4,625,906	\$ 1,374,555	\$ -	\$ 8,920,312	\$ 6,957,843	\$ -
Reserve	TC001-G	Local Match for Vehicle Grants	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Route Replacements Vehicles Subtotal			\$17,942,618	\$ 9,531,400	\$ 4,625,906	\$ 3,074,555	\$ 2,450,000	\$ 11,620,312	\$ 9,777,843	\$ 2,600,000
Paratransit Expansion Vehicles										
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	\$ -	\$ -	\$ 107,812	\$ 107,143	\$ 114,095	\$ 120,953	\$ 121,030	\$ 128,515
Paratransit Expansion Vehicles Subtotal			\$ -	\$ -	\$ 107,812	\$ 107,143	\$ 114,095	\$ 120,953	\$ 121,030	\$ 128,515
Paratransit Replacement Vehicles										
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 1,401,556	\$ 1,500,009	\$ 1,597,325	\$ 1,935,252	\$ 1,936,476	\$ 2,056,236
Paratransit Replacement Vehicles Subtotal			\$ 380,000	\$ 380,000	\$ 1,401,556	\$ 1,500,009	\$ 1,597,325	\$ 1,935,252	\$ 1,936,476	\$ 2,056,236
VEHICLE ACQUISITION TOTAL			\$28,586,943	\$ 9,911,400	\$ 8,778,649	\$ 13,616,314	\$ 5,590,957	\$ 24,083,548	\$ 22,658,661	\$ 4,784,751
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; and additional Federal and State discretionary grants.										

TC002 – BUS INFRASTRUCTURE*											
Bus Stop Improvements											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	\$ 894,110	\$ 415,075	\$ 431,678	\$ 448,945	\$ 466,903	\$ 485,579	\$ 505,002	\$ 525,202
	TC002-R	Bus Stop Improvements for New Routes	Design/Construction	\$ 1,016,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,751
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 750,000	\$ 1,131,200	\$ 1,925,248	\$ 2,002,258	\$ 2,082,349	\$ 1,216,653	\$ 1,265,319	\$ 1,315,932
	TC002-S	Bus Stop Improvements for New Stop Locations	Design/Construction	\$ 1,455,000					\$ -	\$ -	\$ -
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 250,000	\$ 573,760	\$ 1,004,710	\$ 836,899	\$ 870,375	\$ 304,163	\$ 316,330	\$ 328,983
	TC002-M	Bus Stop Improvements for New Stop Locations	Design/Construction	\$ 919,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BC	I-540 Bus on Shoulder Improvements	Design/Construction	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BD	Improvements to Airport Bus Stop	Design/Construction	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Stop Improvements Subtotal				\$ 5,440,110	\$ 2,170,035	\$ 3,361,636	\$ 3,288,102	\$ 3,419,627	\$ 2,006,395	\$ 2,086,651	\$ 3,248,868
Park-and-Ride Improvements											
Town of Cary	TC002-W	New Holly Springs Park-and-Ride Improvements	Construction/Install Amenities	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 408,000	\$ 343,000	\$ 349,000	\$ 355,000	\$ 57,000	\$ -	\$ 57,000	\$ -
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Land Acquisition	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BA	New Gorman/I-440 Park-and-Ride	Design/Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,812,160	\$ -	\$ -	\$ -
GoTriangle Subtotal				\$ 408,000	\$ 2,743,000	\$ 2,949,000	\$ 355,000	\$ 2,869,160	\$ -	\$ 57,000	\$ -
City of Raleigh	TC002-X	Rolesville Park-and-Ride Improvements	Construction/Install Amenities	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
Park-and-Ride Improvements Subtotal				\$ 518,000	\$ 2,743,000	\$ 2,949,000	\$ 355,000	\$ 2,869,160	\$ 50,000	\$ 57,000	\$ -
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design	\$ 7,030,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 3,630,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AK	Downtown Apex Transfer Point Improvements	Construction	\$ -	\$ -	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle Subtotal				\$ 10,972,500	\$ 1,350,000	\$ 3,958,000	\$ -	\$ -	\$ -	\$ -	
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 7,349,184	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -
	TC002-BB	Cary Towne Center Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -
Town of Cary Subtotal				\$ 2,500,000	\$ -	\$ 7,349,184	\$ 692,000	\$ 360,000	\$ -	\$ -	\$ -
	TC002-T	New East Raleigh Community Transit Center	Planning/Design	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 3,157,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ 486,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Land Acquisition	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Final Design and Construction	\$ -	\$ -	\$ 2,657,530	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AL	Crabtree Valley Mall Transit Center Updates	Design/Construction/Install Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AM	Triangle Town Center Transit Center Updates	Design/Construction/Install Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	
	TC002-AD	Cross Link/Rock Quarry Transfer Point Improvements	Design/Land Acquisition	\$ 62,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AE	Hillsborough/Gorman Transfer Point Improvements	Design/Land Acquisition	\$ 62,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AF	Hillsborough/State Fairgrounds Transfer Point Improvements	Design/ Land Acquisition	\$ 62,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AG	MLK/Rock Quarry Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ 308,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AH	Hillsborough/Jones Franklin Transfer Point Improvements	Design/ Land Acquisition	\$ 62,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AN	Capital/Millbrook Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AO	WakeMed North Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AP	Falls of Neuse/Spring Forest Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AQ	Fayetteville/Garner Station Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AR	Hillsborough/Oberlin Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 66,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AS	Clark/Oberlin Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 66,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AT	Brier Creek Commons Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 66,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AU	Avent Ferry/Gorman Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ 66,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AY	Wilmington/Pecan Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ -	\$ 69,200	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 276,800	\$ -	\$ -	\$ -	\$ -
	TC002-AZ	Cameron Village Transfer Point Improvements	Design/ Land Acquisition	\$ -	\$ -	\$ -	\$ 69,200	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 276,800	\$ -	\$ -	\$ -	\$ -
City of Raleigh Subtotal				\$ 3,273,119	\$ 7,267,530	\$ 4,211,738	\$ 1,554,000	\$ 4,053,600	\$ -	\$ -	\$ -	
Transit Center/Transfer Point Improvements Subtotal				\$ 16,745,619	\$ 8,617,530	\$ 15,518,922	\$ 2,246,000	\$ 4,413,600	\$ -	\$ -	\$ -	
Technology												
Town of Cary	TC002-Z	Fare Collection Technology Upgrade	N/A	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Raleigh	TC002-AA	Fare Collection Technology Upgrade	N/A	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
GoTriangle	TC002-AB	Farebox Upgrades and Mobile Ticketing Technology (Wake County Share)	N/A	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology Subtotal				\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Maintenance Facility Improvements											
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	\$ 1,500,000	\$ -	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -
City of Raleigh Subtotal				\$ 4,600,000	\$ 4,000,000	\$ 13,800,000	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction		\$ 17,600,000						
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 400,000	\$ 2,280,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 7,300,000	\$ 21,600,000	\$ 14,200,000	\$ 8,080,000	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 33,503,729	\$ 35,130,565	\$ 36,029,558	\$ 13,969,102	\$ 23,780,083	\$ 10,774,859	\$ 2,143,651	\$ 3,248,868
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues; existing local, State, and Federal funds; and additional Federal and State discretionary grants.											

TC003 – OTHER CAPITAL *										
Capital Planning										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TC003-A	Fixed Guideway Transit Corridors Major Investment Study	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-C	Bus and Rail Station Land Use & Affordable Housing Planning	\$ 181,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-K	Wake Bus Plan Update	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC003-E	Western Boulevard Corridor Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wake County	TC003-L	Northeastern Microtransit Planning Study	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Planning Subtotal			\$ 2,781,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Funding Area Planning										
Town of Fuquay-Varina	TC003-H	Microtransit Feasibility Study	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Garner	TC003-I	Transit Planning Study	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Rolesville	TC003-J	Comprehensive Community Transportation Study	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Funding Areas Subtotal			\$ 80,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology										
GoTriangle	TC003-D	Enterprise Resource Planning (ERP) System (Wake County Share)	\$ 916,666	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-G	Public-Facing Online Map for Wake Transit Projects	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	TC003-M	Unallocated Technology Reserve	\$ -	\$ 2,000,000	\$ 2,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -
Technology Subtotal			\$ 1,006,666	\$ 2,458,333	\$ 2,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 3,867,916	\$ 2,758,333	\$ 2,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and additional Federal and State discretionary grants.										

TC004 – COMMUTER RAIL TRANSIT*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)**	Commuter Rail Alternatives Analysis	\$ 2,303,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC004-B	Commuter Rail RTC Modeling**	Planning	\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)**	Project Development	\$ 42,724,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUTER RAIL TRANSIT TOTAL				\$ 45,360,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and additional Federal and State discretionary grants.											
**The adopted Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.											

TC005 – BUS RAPID TRANSIT*												
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 4,947,000	\$ 1,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way	\$ -	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Construction	\$ -	\$ 22,199,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Vehicles	\$ -	\$ 4,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Federal	\$ -	\$ 35,655,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	City of Raleigh	All Phases	\$ -	\$ 3,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC005-A2	Southern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 6,539,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 8,289,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A4	Northern Corridor Bus Rapid Transit Facility**	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A	Bus Rapid Transit (Remaining Corridors)**	Wake Transit Tax Proceeds and Federal	Project Development and Final Design (Remaining Corridors)	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Right-of-Way/ Construction/Vehicles (Remaining Corridors)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
BUS RAPID TRANSIT TOTAL					\$ 25,315,545	\$ 71,636,100	\$ -	\$ -	\$ -	\$ -	\$ -	
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and additional Federal and State discretionary grants.												
**The adopted Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.												

Vehicle Acquisition - TC001

Future Year Projects

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

Project Description:

GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2027. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

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



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

Project Description:

GoTriangle and GoRaleigh will continue to purchase 40-foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2027. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

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

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



Bus Infrastructure - TC002

Future Year Projects

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

Project Description:

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

Project at A Glance

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



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

Project Description:

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

Project at A Glance	
Project Description	New Gorman/I-440 Park-and-Ride Facility
Start Date	FY 2024
Agency	GoTriangle
FY 2024 Cost	\$2,812,160
Funding Source	Wake Transit Tax Proceeds, Federal Funds



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

Project Description:

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

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

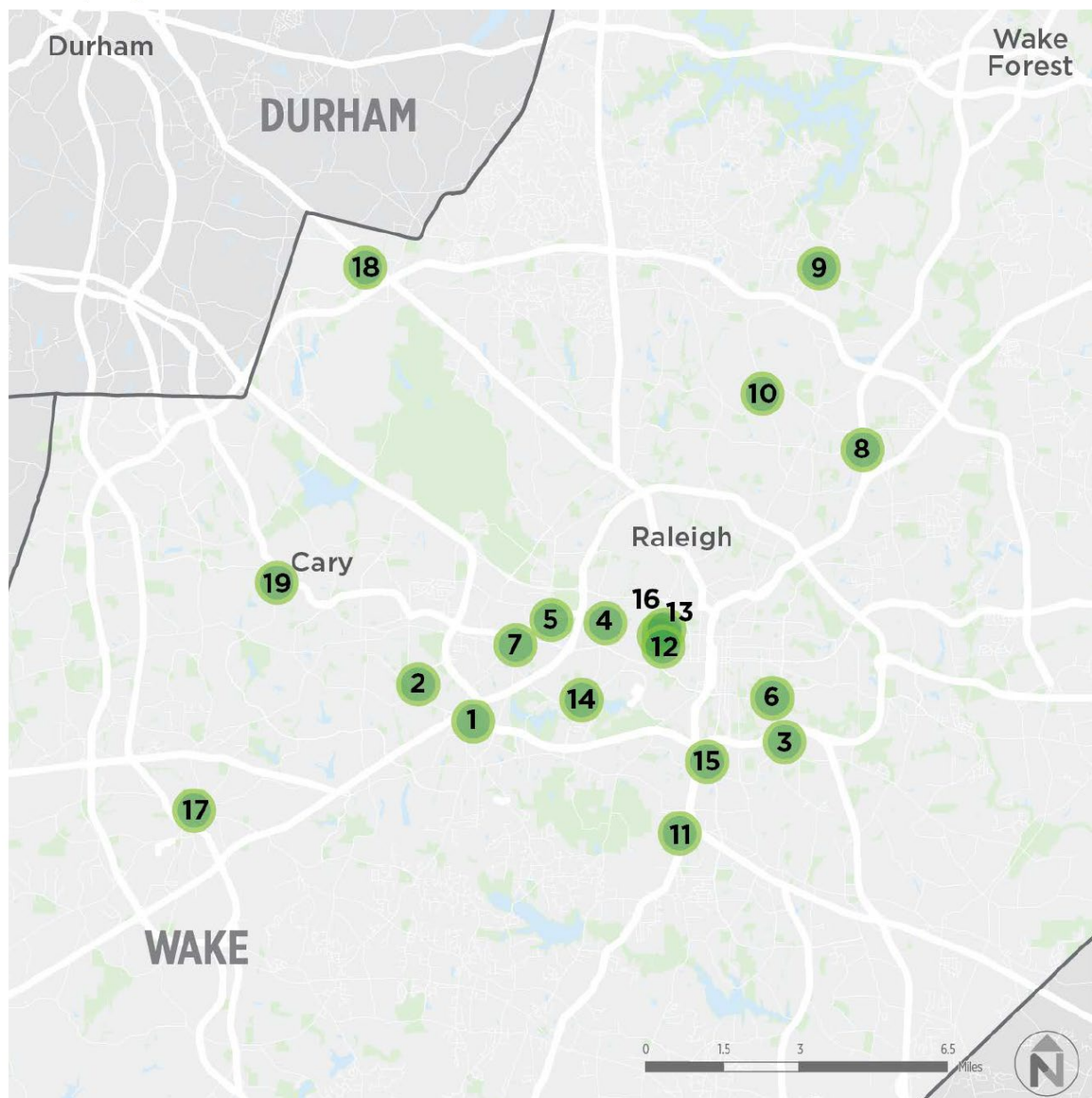
Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.

Project At A Glance

Project Description	Countywide Enhanced Transfer Point Improvements
Start Date	Various (See Schedule on Next Page)
Agency	Various (See Schedule on Next Page)
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Vicinity Map



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

Project Description:

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

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

Site features will be developed, and costs will be shared across site functions/users. The Wake Bus Plan assumes site development costs will be shared across modes and assigns 40% of projects costs to the Bus Infrastructure funding category.

Services anticipated to use the facility by FY 2027 include:

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

Project at A Glance

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



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

Project Description:

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

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

Project at A Glance

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



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

Project Description:

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

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

Project at A Glance

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



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

Project Description:

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

Project at A Glance

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



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

Project Description:

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

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

Project at A Glance

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



FYs 2021-2027 Wake Transit Multi-Year Capital Improvement Plan Summary

Project ID Group	Capital Funding Category	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)	
TC001	Vehicle Acquisition	\$ 36,586,943	\$ 9,911,400	\$ 8,778,649	\$ 13,616,314	\$ 5,590,957	\$ 24,083,548	\$ 22,658,661	\$ 4,784,751	\$ 126,011,223	
TC002	Bus Infrastructure	\$ 36,048,853	\$ 35,130,565	\$ 36,029,558	\$ 13,969,102	\$ 23,780,083	\$ 10,774,859	\$ 2,143,651	\$ 3,248,868	\$ 161,125,539	
TC003	Other Capital	\$ 3,867,916	\$ 2,758,333	\$ 2,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -	\$ 13,794,894	
TC004	Commuter Rail Transit**	\$ 45,360,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,360,371	
TC005	Bus Rapid Transit**	\$ 25,315,545	\$ 71,636,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,951,645	
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 147,179,628	\$ 119,436,398	\$ 46,888,207	\$ 29,748,616	\$ 31,620,768	\$ 35,534,124	\$ 24,802,312	\$ 8,033,619	\$ 443,243,672	
The amounts provided above are expenses associated with programmed capital projects by funding category in the Draft FY 2021 Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to capital projects in each of the capital funding categories.											
Project ID Group	Capital Funding	Funding	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TC001	Vehicle Acquisition	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC002	Bus Infrastructure	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		General Unallocated Bus Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,000,000
TC003	Other Capital	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC004	Commuter Rail Transit**	N/A	\$ -	\$ -	\$ 10,828,000	\$ 50,506,000	\$ 151,833,000	\$ 250,975,000	\$ 310,529,000	\$ 235,115,000	\$ 1,009,786,000
TC005	Bus Rapid Transit**	N/A	\$ -	\$ -	\$ 64,783,000	\$ 72,609,000	\$ 77,571,000	\$ 53,376,000	\$ 17,593,000	\$ -	\$ 285,932,000
SUBTOTAL ADDITIONAL MODELED CAPITAL			\$ -	\$ -	\$ 75,611,000	\$ 123,115,000	\$ 229,404,000	\$ 304,351,000	\$ 332,122,000	\$ 238,115,000	\$ 1,302,718,000
TOTAL CAPITAL			\$ 147,179,628	\$ 119,436,398	\$ 122,499,207	\$ 152,863,616	\$ 261,024,768	\$ 339,885,124	\$ 356,924,312	\$ 246,148,619	\$ 1,745,961,672

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

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

END OF DRAFT FY 2021 WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT