

FY 2022 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Fiscal Year (FY) 2022 Adopted Wake Transit Work Plan

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2022 Adopted Wake Transit Work Plan

Background

The governing boards of GoTriangle, CAMPO, and the Wake County Board of Commissioners adopted the Wake County Transit Plan in 2016, including the Wake County Transit Financial Plan and the Transit Governance Interlocal Agreement, which guides the overall implementation of the expanded transit network reflected in the Plan. Included in the governance agreement is the creation of the Transit Planning Advisory Committee (TPAC), a team charged with facilitating planning activities and recommending funding for implementation elements reflected in the adopted Wake County Transit Plan. The TPAC is comprised of members from all of Wake County's municipalities, plus GoTriangle, the Capital Area Metropolitan Planning Organization (CAMPO), Wake County, North Carolina State University (NCSU), and Research Triangle Park (RTP). Per the governance agreement, the TPAC is charged with producing a recommended annual Wake Transit Work Plan, comprised of annual operating and capital budgets, an update of the financial model and assumptions guiding the Transit Plan, a multi-year operating program and a capital improvement plan 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.

The Wake County Transit Plan adopted in 2016 covered a 10-year horizon from Fiscal Year (FY) 2018 through FY 2027. From late 2019 through early 2021, an update to the original Wake County Transit Plan was developed that extends the financially constrained horizon of the plan an additional three (3) years through 2030. This update to the Plan is a relatively minor update that takes stock of the transit investments and projects originally planned through 2027, considers the impacts and performance of investments accomplished to date, and reevaluates the remaining transit investments in light of:

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

Through this process, investments programmed for future years in prior Work Plans (including and prior to FY 2021) were rescheduled after rebalancing updated revenue assumptions that were tempered by the economic impacts of the COVID-19 pandemic with updated cost assumptions, particularly for significant capital projects based on further feasibility study. The CAMPO and GoTriangle governing boards will consider adoption of the update to the Wake County Transit Plan in April of 2021. This FY 2022 Adopted Wake Transit Work Plan is the first annual Work Plan that reflects this rescheduling and rebalancing of investments for FYs 2022-2030.

Contents of the FY 2022 Adopted Wake Transit Work Plan

The FY 2022 Adopted Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The FY 2022 Adopted Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2022 and beyond;
- Multi-year operating and capital investment programs (included in the Appendix), which serve as planning tools that detail 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.

Specific operating and capital funding agreements will be executed upon adoption of the FY 2022 Wake Transit Work Plan that detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The FY 2022 Adopted Wake Transit Work Plan is also responsive to prior public and agency input received during outreach that was conducted for the FY 2021 Work Plan and its subsequent amendments, as well as from the robust outreach and solicitation of input conducted for the Wake County Transit Plan Update in August, September, and November of 2020. The FY 2022 Adopted Wake Transit Work Plan puts a significant amount of emphasis on investment in infrastructure and facilities that support bus operations, as well as toward further development and design of the Wake Bus Rapid Transit: Western Corridor. The FY 2022 Adopted Wake Transit Work Plan also allocates funding toward an update to the Wake Bus Plan to refine our strategic phasing of planned bus service expansion over the next several years and further define bus service details. The FY 2022 Adopted Wake Transit Work Plan includes some additional investment in bus service expansion, as well as in staffing resources needed to continue ongoing implementation.

TPAC (Transit Planning Advisory Committee)



Per the Wake Transit Governance Agreement, the TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees consider adoption of the Work Plan for it to be in put into action. To better inform the TPAC's recommendation to these boards, the FY 2022 Draft Wake Transit Work Plan was open to a public review and comment period between February 19th and March 21, 2021. The input received from the comment period was carefully considered by the TPAC for incorporation into the FY 2022 Wake Transit Work Plan and other regional or local transit funding programs. The CAMPO Executive Board adopted the FY 2022 Wake Transit Work Plan at its regular meeting on June 16, 2021, after a 30-day public comment period and a public hearing held on May 19th. The GoTriangle Board of Trustees adopted the FY 2022 Wake Transit Work Plan and the FY 2022 Triangle Tax District Wake Operating Fund Ordinance and Wake Capital Fund Ordinance at its regular meeting on June 23, 2021.

FY 2022 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2022 Operating Budget

**GOTRIANGLE
FISCAL YEAR 2022
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND BUDGET ORDINANCE**

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

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Article 43 ½ Cent Local Option Sales Tax	\$ 14,379,425
Vehicle Rental Tax	2,800,000
\$7 Vehicle Registration Tax	6,670,000
\$3 Vehicle Registration Tax (Transfer from Wake Tax District)	2,860,000
Farebox	0
Other/Miscellaneous	<u>370,000</u>
Total	\$ 27,079,425

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Tax District Administration (GoTriangle)	\$ 501,338
Transit Plan Administration	0
GoTriangle	2,152,405
Capital Area Metropolitan Planning Organization (CAMPO)	420,249
City of Raleigh	1,108,690
Town of Cary	984,311
Community Funding Areas	0
Town of Wake Forest	366,083
Town of Apex	379,770
Town of Morrisville	338,800
Reserve	352,570
Bus Operations	0
GoTriangle	5,052,534
City of Raleigh	12,571,145
Town of Cary	2,161,481
Wake County	559,512
Town of Wendell	4,523
Town of Zebulon	6,089
Reserve	<u>119,925</u>
Total	\$ 27,079,425

Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

- A) No transfer may be made that changes the adopted allocations to fund balance.
- B) All budget transfers will be reported to the Transit Planning Advisory Committee.
- C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4: Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2021, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

ADOPTED AT 5:00 PM EST ON THE 24TH DAY OF JUNE 2021.

A handwritten signature in dark ink, appearing to read "Michael Parker", written over a horizontal line.

Michael Parker, Board of Trustees Chair

ATTEST:

A handwritten signature in dark ink, appearing to read "Michelle C. Dawson", written over a horizontal line.

Michelle C. Dawson, Clerk to the Board

**GOTRIANGLE
FISCAL YEAR 2022
WAKE SPECIAL TAX DISTRICT FUND BUDGET ORDINANCE**

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

Section 1. It is estimated that the following revenues will be available in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

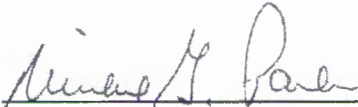
\$3 Vehicle Registration Tax	<u>\$ 2,860,000</u>
Total	\$ 2,860,000

Section 2. The following amounts hereby are appropriated in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Transfer to Triangle Tax District – Wake Operating Fund	<u>\$ 2,860,000</u>
Total	\$ 2,860,000

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

ADOPTED AT 5:00 PM EST ON THE 24TH DAY OF JUNE 2021.


 Michael Parker, Board of Trustees Chair

ATTEST:


 Michelle C. Dawson, Clerk to the Board

FY22 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating	
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	14,379,425
Vehicle Rental Tax	\$	2,800,000
\$7.00 Vehicle Registration Tax	\$	6,670,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$	2,860,000
Farebox	\$	-
Other Tax District Revenues	\$	370,000
Total Revenues	\$	27,079,425
Expenditures		
Tax District Administration		
Salaries and Benefits	\$	343,590
Contracted Services	\$	157,748
Transit Plan Administration		
GoTriangle	\$	2,152,405
CAMPO	\$	420,249
GoRaleigh	\$	1,108,690
GoCary	\$	984,311
Bus Operations		
GoTriangle	\$	5,052,534
GoRaleigh	\$	12,571,145
GoCary	\$	2,161,481
GoWake Access	\$	559,512
Reserve	\$	119,925
Wendell	\$	4,523
Zebulon	\$	6,089
Community Funding Area		
Wake Forest	\$	366,083
Apex	\$	379,770
Morrisville	\$	338,800
Pending Project Selection	\$	352,570
Total Expenditures	\$	27,079,425
Revenues over Expenditures	\$	-

FY 2022 ADOPTED WAKE TRANSIT WORK PLAN OPERATING BUDGET

FY 2022 REVENUES

A total of \$110.7 million is budgeted in the Adopted Wake Transit Work Plan for fiscal year (FY) 2022. 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 2022 Adopted Work Plan assumes the fifth full year of sales tax revenue, totaling \$98.0 million.

In addition to the half-cent sales tax, the FY 2022 Adopted Wake Transit Work Plan involves four other revenue sources.

- A \$7 county vehicle registration tax to fund transportation systems; \$6.7 million is budgeted for FY 2022.
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax; \$2.9 million is budgeted for FY 2022.
- A portion of the 5% vehicle rental tax allocated to Wake County; \$2.8 million is budgeted for FY 2022.
- Other Tax District revenues; \$370,000 is budgeted for FY 2022.

FY 2022 EXPENDITURES

The expenditures described below are divided among three categories: expanded bus operations, dollars allocated to ongoing transit planning and overall transit plan implementation, and administration of the tax district.

I. Total Bus Operations -- \$21.9 Million

New Bus Operations: \$389,499

Continuation of Bus Operations Funded in Previous Work Plans: \$21.5 million

The FY 2022 Adopted Wake Transit Work Plan includes \$21.9 million for Bus Operations, of which approximately \$21.5 million is for the continuation of funding for services implemented in prior years, and approximately \$0.4 million is for new operations.

Bus operations contemplated in the FY 2022 Adopted Wake Transit Work Plan incorporate changes that were included in a recent update to the Wake County Transit Plan. The Wake County Transit Plan Update reprogrammed the current strategic phasing of bus services to an FY 2030 buildout of the bus network that was originally envisioned in the Wake County Transit Plan. The FY 2022 Wake Transit Work Plan continues to build on the previously approved work plans with recently authorized funding for service along Glenwood Avenue and added span and frequency on GoTriangle Route 305. Funding is

also included in the Adopted Work Plan for the continuation of the Youth GoPass initiative that allows teens aged 13 to 18 to ride regional transit fare free.

A. Continuation of Existing Service Funded in Prior Years: \$20.9 Million

The FY 2022 Adopted Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include several new routes and increased span and frequency that was programmed under previous Wake Transit Work Plans by the City of Raleigh, Town of Cary, Wake County, Town of Wake Forest, Town of Apex, Town of Morrisville and GoTriangle. Additional information regarding these services may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix, and the previous years’ Adopted Wake Transit Work Plans.

B. Other -- \$1.0 Million

Other funds for FY 2022 Bus Operations include an allocation of \$280,000 for fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of \$278,000 will be authorized for the continuation of the Youth GoPass Program. The FY 2022 Adopted Wake Transit Work Plan includes \$352,570 that will remain in the Community Funding Area Program fund balance. Additional information regarding these projects may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix, and the previous years’ Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- \$4.7 Million

New Transit Plan Administration – \$360,000

Continuous Transit Plan Administration -- \$4.3 million

A. New Transit Plan Administration -- \$360,000

A total of \$135,000 is included for the Town of Cary to hire a new Transit Planner. The Transit Planner will be working with the Towns of Apex and Morrisville on transit service initiatives and will assist with other Wake Transit initiatives. The Town of Cary is also allocated \$200,000 to fund miscellaneous operating expenses associated with its next steps to acquire land for a Downtown Multi-Modal Center to be located in downtown Cary.

B. Continuation of Existing Transit Plan Administration -- \$4.3 Million

The FY 2022 Adopted Wake Transit Work Plan allocates approximately \$4.3 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are included for project implementation staff and 13.1 full-time equivalents (FTEs) at GoTriangle, three (3) FTEs at CAMPO, seven (7) FTEs at City of Raleigh, and five and a half (5.5) FTEs at Town of Cary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix, and the previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$501,338

New Tax District Administration -- \$0

Continuous Tax District Administration -- \$501,338

Tax District Administration provides financial and regulatory oversight of the tax district. The FY 2022 Adopted Wake Transit Work Plan includes dollars originally 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 the previous years’ Adopted Wake Transit Work Plans.

FY22 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Morrisville	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues												
Tax District Revenues												
Article 43 1/2 Cent Local Option Sales Tax	\$ 14,379,425											\$ 14,379,425
Vehicle Rental Tax	\$ 2,800,000											\$ 2,800,000
\$7.00 Vehicle Registration Tax	\$ 6,670,000											\$ 6,670,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,860,000											\$ 2,860,000
Other Tax District Revenues	\$ 370,000											\$ 370,000
Farebox	\$ -											\$ -
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration		\$ 2,152,405	\$ 420,249	\$ 1,108,690	\$ 984,311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 5,052,535	\$ -	\$ 12,571,145	\$ 2,161,480	\$ 559,512	\$ -	\$ -	\$ -	\$ 4,523	\$ 6,089	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,770	\$ 338,800	\$ 366,083	\$ -	\$ -	
Total Revenues	\$ 27,079,425	\$ 7,204,940	\$ 420,249	\$ 13,679,835	\$ 3,145,791	\$ 559,512	\$ 379,770	\$ 338,800	\$ 366,083	\$ 4,523	\$ 6,089	\$ 27,079,425
Expenditures												
Tax District Administration												
Salaries and Benefits	\$ 343,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 343,590
Contracted Services	\$ 157,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,748
Transfer to Triangle Tax District -- Wake Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Allocation to Wake Operating Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Plan Administration												
Salaries and Benefits	\$ -	\$ 1,583,524	\$ 420,249	\$ -	\$ 718,755	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,722,528
Contracted Services	\$ -	\$ 350,506	\$ -	\$ 948,226	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,498,732
Printing and Publications	\$ -	\$ 169,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,658
Technology	\$ -	\$ -	\$ -	\$ 160,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,464
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 48,717	\$ -	\$ -	\$ 65,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,273
Bus Operations												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,828,868	\$ 418,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,247,159
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 490,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,377
Route 100 Improvements	\$ -	\$ 555,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,440
Route 300 Improvements	\$ -	\$ 664,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,972
Fuquay-Varina Express Route	\$ -	\$ 293,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,120
Durham-Raleigh Express Frequency Improvements	\$ -	\$ 288,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,110
Chapel Hill-Raleigh Express Frequency Improvements	\$ -	\$ 62,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,960
Regional Information Center Operating Hours	\$ -	\$ 26,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,266
310 RTC to Cary	\$ -	\$ 1,272,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,272,233
Route 305 improvements	\$ -	\$ 1,501,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,501,452
NRX	\$ -	\$ 321,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,030
Route Re-allocation	\$ -	\$ (615,104)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (615,104)
Garner / Garner South Route	\$ -	\$ -	\$ -	\$ 1,473,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,975
Rolesville Route	\$ -	\$ -	\$ -	\$ 121,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,975
Knightdale Route	\$ -	\$ -	\$ -	\$ 414,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,636
Rolesville/Knightdale Park and Ride	\$ -	\$ -	\$ -	\$ 16,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,367
Southeast Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 2,196,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,196,138
Northwest Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 2,884,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884,252
Increase in 7 S. Saunders Route Frequencies	\$ -	\$ -	\$ -	\$ 107,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,677
Caraleigh	\$ -	\$ -	\$ -	\$ 493,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,826
Glenwood	\$ -	\$ -	\$ -	\$ 993,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,427
Weston Parkway	\$ -	\$ -	\$ -	\$ -	\$ 946,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 946,908
Apex - Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 148,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,038
ADA Allocation	\$ -	\$ 468,385	\$ -	\$ 1,477,885	\$ 132,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,078,630
Youth Free Fare Pass	\$ -	\$ 51,307	\$ -	\$ 211,641	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 277,948
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,000
Wake County Transportation Call Center Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,512
Park and Ride	\$ -	\$ 111,114	\$ -	\$ 253,134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,523	\$ 6,089	\$ 374,860
Hold Harmless Strategy	\$ 119,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,925
Fare Strategy	\$ -	\$ 51,250	\$ -	\$ 97,344	\$ 10,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,100

FY22 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Apex	Morrisville	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Community Funding Area												\$ -
Pending Project Selection	\$ 352,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,570
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,770	\$ -	\$ -	\$ -	\$ -	\$ 379,770
Smart Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,800	\$ -	\$ -	\$ -	\$ 338,800
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,083	\$ -	\$ -	\$ 366,083
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration	\$ 4,665,655											
Bus Operations	\$ 20,355,284											
Community Funding Area	\$ 1,084,653											
Total Expenditures	\$ 27,079,425	\$ 7,204,940	\$ 420,249	\$ 13,679,835	\$ 3,145,791	\$ 559,512	\$ 379,770	\$ 338,800	\$ 366,083	\$ 4,523	\$ 6,089	\$ 27,079,425
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2022 Adopted 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 2021</u>	<u>FY 2022</u>	<u>FY 2023 Programmed</u>
Contracted Services		Subcategory Total	\$137,500	\$140,938	\$144,461
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$137,500</i>	<i>\$140,938</i>	<i>\$144,461</i>
	TO001-C	Financial Consulting	\$137,500	\$140,938	\$144,461
Staffing & Administrative Expenses		Subcategory Total	\$16,400	\$360,400	\$369,410
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$16,400</i>	<i>\$360,400</i>	<i>\$369,410</i>
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$16,400	\$16,810	\$17,230
	TO001-F	2.5 FTE: Tax District Administration Finance Team		\$343,590	\$352,180
Tax District Administration Total			\$153,900	\$501,338	\$513,871

TO002 Transit Plan Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Programmed</u>
Administrative Expenses		Subcategory Total	\$617,918	\$809,023	\$649,200
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$156,550</i>	<i>\$160,464</i>	<i>\$164,475</i>
	TO002-AS	Transit Office Space Lease for Transit Staff	\$156,550	\$160,464	\$164,475
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$397,411</i>	<i>\$383,003</i>	<i>\$417,530</i>
	TO002-AA	Paratransit Office Space Lease	\$95,000	\$73,032	\$99,809
	TO002-AL	Operations & Maintenance Facility for Passenger Amenity Storage	\$10,000	\$10,250	\$10,506
	TO002-B	Travel & Training	\$11,263	\$11,544	\$11,833
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$165,520	\$169,658	\$173,899
	TO002-H	Utilities for Wake County Satellite Office	\$26,266	\$26,922	\$27,595
	TO002-I	Property Maintenance, Repairs, & Appraisals	\$52,591	\$53,905	\$55,253
	TO002-J	Customer Feedback Management System	\$36,772	\$37,691	\$38,633
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$63,957</i>	<i>\$265,556</i>	<i>\$67,195</i>
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs		\$200,000	
	TO002-M	Marketing of New Bus Services	\$63,957	\$65,556	\$67,195
Contracted Services		Subcategory Total	\$156,953	\$185,877	\$190,524
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$156,953</i>	<i>\$185,877</i>	<i>\$190,524</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share		\$25,000	\$25,625
	TO002-C	Outside Legal Counsel	\$25,625	\$26,266	\$26,922
	TO002-F	Transit Customer Surveys	\$131,328	\$134,611	\$137,977

Staffing		Subcategory Total	\$3,319,427	\$3,670,756	\$3,762,525
Capital Area MPO		Agency Subtotal	\$409,999	\$420,249	\$430,755
TO002-L	1.0 FTE: TPAC Administration		\$136,666	\$140,083	\$143,585
TO002-V	1.0 FTE: Program Manager		\$136,666	\$140,083	\$143,585
TO002-W	1.0 FTE: Transit Planner		\$136,666	\$140,083	\$143,585
City of Raleigh		Agency Subtotal	\$946,075	\$948,226	\$971,932
TO002-AG	1.0 FTE: Transportation Analyst		\$133,250	\$133,081	\$136,408
TO002-AH	1.0 FTE: Transit Planner		\$144,525	\$144,138	\$147,741
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$133,250	\$134,081	\$137,433
TO002-AJ	1.0 FTE: Senior Engineer		\$147,600	\$147,290	\$150,972
TO002-AO	1.0 FTE: Procurement Analyst		\$112,750	\$114,069	\$116,921
TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)		\$141,450	\$142,486	\$146,048
TO002-P	1.0 FTE: Service Planning		\$133,250	\$133,081	\$136,408
GoTriangle		Agency Subtotal	\$1,403,095	\$1,583,526	\$1,623,114
TO002-A2	1.0 FTE: Transit Service Planner		\$126,588	\$129,753	\$132,997
TO002-AQ	4.5 FTEs: Project Implementation Staff		\$525,013	\$538,138	\$551,592
TO002-AT	3.5 FTE: Public Engagement Team		\$268,623	\$332,042	\$340,343
TO002-AU	1.0 FTE: Communications Coordinator		\$54,000	\$144,000	\$147,600
TO002-R	1.0 FTE: Paralegal		\$109,675	\$112,417	\$115,227
TO002-S	0.6 FTE: Project Implementation Director		\$135,000	\$138,375	\$141,834
TO002-T	0.5 FTE: Wake Transit Program Coordinator		\$67,500	\$69,188	\$70,917
TO002-U	0.4 FTE: Performance Data Analyst		\$28,854	\$29,575	\$30,314
TO002-Y	1.0 FTE: Project Manager for Regional Technology		\$87,843	\$90,039	\$92,290
Integration					
Town of Cary		Agency Subtotal	\$560,257	\$718,755	\$736,724
TO002-AC	1.0 FTE: Transportation Analyst		\$131,308	\$115,000	\$117,875
TO002-AD	1.0 FTE: Transportation Program Coordinator		\$138,375	\$115,000	\$117,875
TO002-AE	0.5 FTE: Position Upgrade & Reorganization -		\$81,240	\$70,000	\$71,750
Deputy Transit Administrator					
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator		\$67,500	\$138,375	\$141,834
TO002-AV	1.0 FTE: Transit Planner			\$135,000	\$138,375
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		\$141,834	\$145,380	\$149,015
Transit Plan Administration Total			\$4,094,298	\$4,665,656	\$4,602,249

TO005 Bus Operations

Agency	Project ID	Project	FY 2021	FY 2022	FY 2023 Programmed
Bus Infrastructure Maintenance		Subcategory Total	\$164,640	\$253,134	\$259,462
City of Raleigh		Agency Subtotal	\$164,640	\$253,134	\$259,462
TO005-V		Maintenance of Bus Stops & Park-and-Ride Facilities	\$164,640	\$253,134	\$259,462

Bus Service		Subcategory Total	\$18,827,053	\$20,640,987	\$21,157,013
City of Raleigh		Agency Subtotal	\$12,092,011	\$11,992,659	\$12,292,475
TO004-D	Increase Frequency on Route 7 (South Saunders)		\$260,518	\$107,677	\$110,369
TO004-E	Increase Sunday Service Span		\$1,531,436	\$1,828,868	\$1,874,589
TO005-AL	Improvements to Route 21 - Caraleigh		\$396,631	\$493,826	\$506,172
TO005-AM	Glenwood Route Package		\$471,164	\$993,427	\$1,018,263
TO005-BJ	GoRaleigh Complementary ADA Services		\$1,247,999	\$1,477,885	\$1,514,832
TO005-I	Southeast Raleigh Route Package (4 Routes)		\$2,735,060	\$2,196,138	\$2,251,041
TO005-J	NW Raleigh Route Package (4 Routes)		\$3,190,903	\$2,884,252	\$2,956,358
TO005-P	Route 33 / New Hope - Knightdale		\$460,000	\$414,636	\$425,002
TO005-Q	New Route 401 – Rolesville Express		\$119,000	\$121,975	\$125,024
TO005-R	Route 20: Garner		\$1,679,300	\$1,473,975	\$1,510,824
GoTriangle		Agency Subtotal	\$4,288,093	\$5,427,702	\$5,563,395
TO003-A	Fuquay-Varina Express Route		\$285,971	\$293,120	\$300,448
TO005-A	Route 100 Frequency and Sunday Span Improvements		\$541,893	\$555,440	\$569,326
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh		\$857,511	\$1,501,452	\$1,538,988
TO005-AS	Route NRX / North Raleigh Express		\$313,200	\$321,030	\$329,056
TO005-B	Route 300 Improvements		\$648,753	\$664,972	\$681,596
TO005-BH	GoTriangle Complementary ADA Services		\$187,285	\$468,385	\$480,095
TO005-C	Additional Trips for Durham-Raleigh Express		\$245,055	\$288,110	\$295,313
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		\$61,424	\$62,960	\$64,534
TO005-X	New Route 310: RTC-Cary		\$1,147,001	\$1,272,233	\$1,304,039
Town of Apex		Agency Subtotal	\$115,000	\$379,770	\$389,264
TO005-BF	GoApex Route 1: Fixed-Route Circulator		\$115,000	\$379,770	\$389,264
Town of Cary		Agency Subtotal	\$1,941,795	\$2,135,974	\$2,189,373
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes		\$453,807	\$418,291	\$428,748
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$475,000	\$490,377	\$502,636
TO005-BE	Apex-Cary Express		\$129,114	\$148,038	\$151,739
TO005-BI	GoCary Complementary ADA Services		\$125,000	\$132,360	\$135,669
TO005-H	Weston Parkway Route		\$758,874	\$946,908	\$970,581
Town of Morrisville		Agency Subtotal	\$33,000	\$338,800	\$347,270
TO005-BG	Operation of Node-Based Smart Shuttle		\$33,000	\$338,800	\$347,270
Town of Wake Forest		Agency Subtotal	\$357,154	\$366,083	\$375,235
TO005-AA	Wake Forest Loop: Reverse Circulator		\$357,154	\$366,083	\$375,235

Other Bus Service		Subcategory Total	\$903,078	\$983,651	\$1,079,168
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$206,479</i>	<i>\$211,641</i>	<i>\$216,932</i>
TO005-L3	Youth GoPass Program		\$206,479	\$211,641	\$216,932
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$75,681</i>	<i>\$77,573</i>	<i>\$79,512</i>
TO005-E	Extension of Regional Information Center Hours		\$25,625	\$26,266	\$26,923
TO005-L1	Youth GoPass Program		\$50,056	\$51,307	\$52,590
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$117,000</i>	<i>\$119,925</i>	<i>\$122,923</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$117,000	\$119,925	\$122,923
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$31,296</i>	<i>\$15,000</i>	<i>\$15,375</i>
TO005-L2	Youth GoPass Program		\$31,296	\$15,000	\$15,375
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$472,622</i>	<i>\$559,512</i>	<i>\$644,425</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$437,000	\$523,000	\$607,000
TO005-G2	Wake County Transportation Call Center		\$35,622	\$36,512	\$37,425
Technology		Subcategory Total	\$153,850	\$159,100	\$164,538
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$93,600</i>	<i>\$97,344</i>	<i>\$101,238</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$93,600	\$97,344	\$101,238
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$50,000</i>	<i>\$51,250</i>	<i>\$52,531</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$50,000	\$51,250	\$52,531
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$10,250</i>	<i>\$10,506</i>	<i>\$10,769</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$10,250	\$10,506	\$10,769
Vehicle / Site Leasing		Subcategory Total	\$134,724	\$138,094	\$141,546
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$15,968</i>	<i>\$16,368</i>	<i>\$16,777</i>
TO005-S	Rolesville Park-and-Ride Lease		\$15,968	\$16,368	\$16,777
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$108,403</i>	<i>\$111,114</i>	<i>\$113,892</i>
TO005-F	Short Term Park-and-Ride Leases		\$92,250	\$94,556	\$96,920
TO005-N	Holly Springs Park-and-Ride Lease		\$16,153	\$16,558	\$16,972
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,413</i>	<i>\$4,523</i>	<i>\$4,636</i>
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,413	\$4,523	\$4,636
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$5,940</i>	<i>\$6,088</i>	<i>\$6,241</i>
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$5,940	\$6,088	\$6,241
Bus Operations Total			\$20,183,344	\$22,174,966	\$22,801,726

FY 2022 Adopted Wake Transit Work Plan:
Operating Project Sheets
New Projects

Tax District Administration - TO001

New FY 2022 Projects

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

This project combines projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team. The 2.5 FTEs will be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, and reviewing reimbursement submissions from Wake Transit project sponsors.

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

Project at a Glance

Project Title	2.5 FTE: Tax District Administration Finance Team
Agency	GoTriangle
FY 2022 Costs	\$343,590
FY 2023 Programmed Cost	\$352,180
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Transit Plan Administration - TO002

New FY 2022 Projects

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

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

Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	GoTriangle
FY 2022 Costs	\$25,000
FY 2023 Programmed Cost	\$25,625
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

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

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

Project at a Glance	
Project Title	1.0 FTE: Transit Planner
Agency	Town of Cary
FY 2022 Costs	\$135,000
FY 2023 Programmed Cost	\$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Bus Operations - TO005, 004, 003

New FY 2022 Projects

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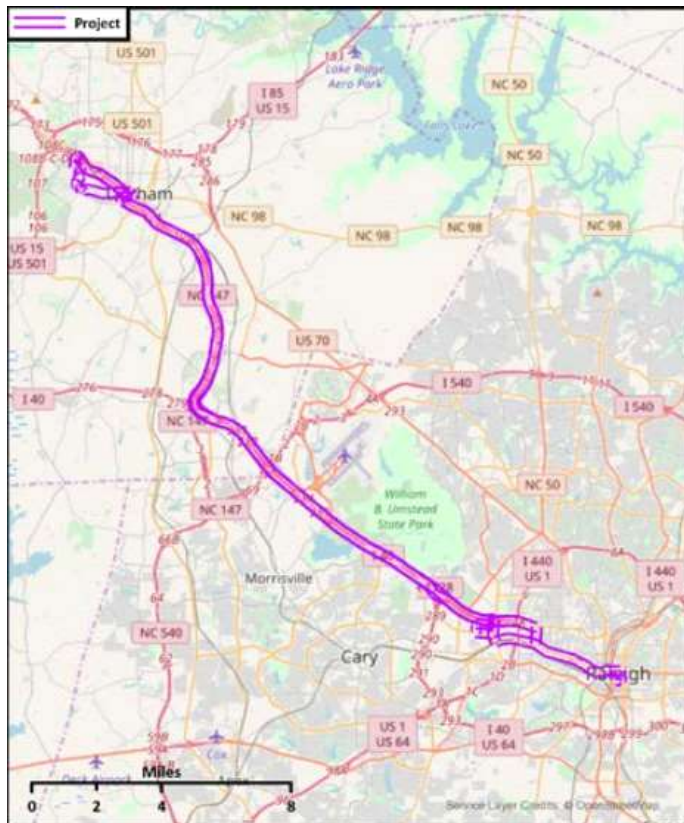
Project Description:

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.

Beginning in FY 2022, GoTriangle is proposing an additional three (3) trips on the DRX, with funding to be provided from Durham County Transit Tax proceeds to match the Wake County contribution. The additional DRX trips starting in FY22 are intended to improve customer experience by allowing for better coordination of span of service, service frequency, and transfers between the DRX route and other routes.

Project at a Glance

Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2022 Costs	\$288,110
FY 2023 Programmed Cost	\$295,313
Funding Source	Wake Transit Tax Proceeds, Durham County Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station



FY 2022 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2022 Capital Budget

**GOTRIANGLE
FISCAL YEAR 2022
TRIANGLE TAX DISTRICT - WAKE CAPITAL FUND BUDGET ORDINANCE**

BE IT ORDAINED by the Research Triangle Regional Public Transportation Authority Board of Trustees, that pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina, the following project ordinance is hereby adopted:

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Article 43 ½ Cent Local Option Sales Tax	\$ 83,620,577
Allocation from Wake Capital Fund Balance	<u>44,739,770</u>
Total	\$ 128,360,347

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2021, and ending June 30, 2022:

Capital Planning	
GoTriangle	\$ 650,000
Community Funding Area	
Town of Knightdale	50,000
Research Triangle Foundation	263,463
Bus Infrastructure	
GoTriangle	8,439,000
City of Raleigh	7,192,160
Town of Cary	35,776,000
Reserve	4,080,000
Bus Acquisition	
City of Raleigh	12,773,312
Bus Rapid Transit	
City of Raleigh	12,000,000
Allocation to Wake Capital Fund Balance	<u>47,136,412</u>
Total	\$ 128,360,347

Section 3. The GoTriangle President/CEO, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

- A) No transfer may be made that changes the adopted allocations to fund balance.
- B) All budget transfers will be reported to the Transit Planning Advisory Committee.

- C) All increases to an appropriation, and all transfers between appropriations, must be reviewed by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards.

Section 4: Triangle Tax District – Wake Capital Funds are appropriated pursuant to section 13.2 of Chapter 159 of the General Statutes of North Carolina; therefore, appropriations do not lapse at the end of the fiscal year and are available for duration of the project unless subsequently recommended for reallocation by the Transit Planning Advisory Committee and approved by the CAMPO and GoTriangle governing boards, or as specified in Section 5.

Section 5: GoTriangle Finance Department has authority to close projects and/or programs and reduce appropriations upon notification of project completion by the project sponsor. When actual revenues are available in projects to be closed or which are substantially complete, GoTriangle Finance may transfer savings to Triangle Tax District Wake Capital fund balance. These funds will be then available for future appropriations which require recommendation by the Transit Planning Advisory Committee and approval by the CAMPO and GoTriangle governing boards. This section applies to current and prior year appropriations. A list of project closeouts shall be provided quarterly to the Transit Planning Advisory Committee.

Section 6. If received, Small Starts Funding from the FTA in support of the New Bern Avenue project will be awarded directly to the City of Raleigh. Expenditures funded by these federal funds will be budgeted by the City of Raleigh in their respective Transit Grant Fund. Dollars budgeted above are the local funds budgeted by the tax district and allocated to the City of Raleigh in support of this project.

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

ADOPTED AT 5:00 PM EST ON THE 24TH DAY OF JUNE 2021.



Michael Parker, Board of Trustees Chair

ATTEST:



Michelle C. Dawson, Clerk to the Board

FY22 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 83,620,577
Allocation from Wake Capital Fund Balance	\$ 44,739,769
Total Revenues	\$ 128,360,346
Expenditures	
Capital Planning	
GoTriangle	\$ 650,000
Community Funding Area	
Knightdale	\$ 50,000
Research Triangle Foundation	\$ 263,463
Bus Rapid Transit (BRT)	
GoRaleigh	\$ 12,000,000
Bus Infrastructure	
GoTriangle	\$ 8,439,000
GoRaleigh	\$ 7,192,160
GoCary	\$ 35,776,000
Reserve	\$ 4,080,000
Bus Acquisition	
GoRaleigh	\$ 12,773,312
Allocation to Wake Capital Fund Balance	\$ 47,136,412
Total Expenditures	\$ 128,360,346
Revenues over Expenditures	\$ -

FY 2022 ADOPTED WAKE TRANSIT WORK PLAN CAPITAL BUDGET

The FY 2022 Adopted Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design and construction of major infrastructure required to support new transit service and expansions. In future years, capital projects contemplated in the Wake County Transit Plan are dependent on several factors, including successful receipt of federal and/or state grant awards.

FY 2022 REVENUES

The FY 2022 Adopted Wake Transit Work Plan includes \$81.3 million for capital projects and \$47.1 million allocated to capital fund balance for a total FY 2022 capital budget of \$128.4 million. These projects are funded by a combination of local revenues and federal funds.

FY 2022 EXPENDITURES

I. Bus Infrastructure -- \$55.5 Million

The Wake County Transit Plan envisioned capital infrastructure to support a rapidly growing local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies and other improvements. The FY 2022 Adopted Wake Transit Work Plan continues to build on the investments for which funding has been allocated in previous Work Plan years to support the implementation of the 10-year Wake Transit Bus Plan. For FY 2022, funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many of the existing services.

Operations and Maintenance Facilities

The FY 2022 Adopted Work Plan allocates \$35.0 million to the Town of Cary to begin construction of a Bus Operations and Maintenance Facility (BOMF). An Administration/Operations Facility Assessment Study was completed in 2011, indicating that the GoCary system could realize substantial efficiencies by owning its own transit facility. Previous Work Plans allocated funds for the design of this facility.

The City of Raleigh is allocated \$4.0M to design a new Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. The new facility would provide both operations adequate space to accommodate existing and future growth of the program.

Bus Stops, Park & Ride Facilities, and Transit Centers

The FY 2022 Adopted Wake Transit Work Plan provides funds of \$2.0M to the City of Raleigh for bus stop improvements throughout the GoRaleigh bus network. These

locations will include clear signage that will meet Americans with Disabilities Act (ADA) standards and have passenger amenities ranging from benches to shelters. The Town of Cary is allotted \$776K to design and construct new bus stops along the future Route 9A. This future route will connect Downtown Cary to GoRaleigh's Route 9 via Trinity Road and Chapel Hill Road at the state fairgrounds.

The City of Raleigh is allocated \$544,800 to design and acquire land for four (4) transfer facilities. Potential locations for these transfer facilities include Hillsborough/Oberlin, Brier Creek Commons, Clark/Oberlin, Cameron Village, Avent Ferry/Gorman, and Wilmington/Pecan. A total of \$647,808 is allocated for transit center updates at Crabtree Valley Mall and Triangle Town Center. The Adopted Work Plan will provide GoTriangle \$166,500 towards design, land acquisition, and construction of Downtown Apex transfer point improvements and \$6.0M for design and land acquisition for the Regional Transit Center. The Adopted Work Plan also includes \$2.2M for GoTriangle to design and purchase property for park-and-ride locations in the vicinity of Interstate 440. Finally, GoTriangle is allocated \$52,500 to renovate and enhance several GoTriangle park-and-ride lots.

Technology Improvements

The FY 2022 Adopted Wake Transit Work Plan includes reserves of \$4.1 million for funding technology initiatives that support the Four (4) Big Moves. The moves identified in the voter-approved Wake County Transit Plan are (1) Connect Regionally, (2) Connect all Wake County Communities, (3) Frequent and Reliable Urban Mobility and (4) Enhanced Access to Transit. The regional technology integration study that concluded during FY 2020 will help guide how the funds will be disbursed in FY 2022.

II. Bus Acquisition -- \$12.8 Million

The City of Raleigh is allocated \$12.8 million to purchase five (5) new buses associated with network expansion and replace 15 older fixed-route diesel vehicles with a possible mix of electric or compressed natural gas (CNG) vehicles. The City will also purchase four (4) replacement transit vehicles for demand-response/paratransit operations. The City will continue to review any potential use of local funds during the year to be allocated towards bus purchases. GoTriangle will utilize a combination of local funds and previously approved Wake Transit funds to replace and repower existing buses. The agency anticipates the replacement of six (6) existing buses to enhance the rider experience.

III. Bus Rapid Transit -- \$12.0 Million

The City of Raleigh is allocated \$12.0 million for design advancement for The Wake Bus Rapid Transit (Wake BRT) Western Corridor project. The City will focus on completing final design (30-100%) and Project Development while continuing to coordinate for FTA Small Starts funding.

IV. Capital Planning: \$650K

GoTriangle is allocated \$650,000 to continue the process of updating the Multi-Year Wake Bus Plan. The study is anticipated to be completed during FY 2022 and help guide the next steps of bus service expansion for the Wake County Transit Plan. Included under the scope of the Bus Plan will be an Access to Transit Gap Analysis and Priorities Assessment Study. The study would be a systemwide assessment benefitting all transit users in Wake County. It will be used by regional planning agencies, municipalities, and project sponsors to inform programming and funding decisions.

V. Community Funding Area: -- \$313K

The Town of Knightdale is allocated \$50,000 to enhance the transit element of the Town's comprehensive transportation plan, and the Research Triangle Foundation is allocated a total of \$263,463 to focus on mobility hub enhancements.

VI. Reserve for Future Projects and Debt Service -- \$47.1 Million

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a five (5) percent capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects. This put the total rate for the full outlay of expenditures at 6.2%. Funds of \$47.1 million in FY 2022 will be added to the capital projects fund balance.

FY22 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	CAMPO	GoRaleigh	GoCary	Knightdale	Research Triangle Foundation
Revenues							
Article 43 1/2 Cent Local Option Sales Tax	\$ 83,620,577						
Allocation from Wake Capital Fund Balance	\$ 44,739,769						
Allocations from Tax District Revenues to Agencies							
Capital Planning		\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 263,463
Commuter Rail Transit (CRT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Rapid Transit (BRT)		\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
Bus Infrastructure		\$ 8,439,000	\$ -	\$ 7,192,160	\$ 35,776,000	\$ -	\$ -
Bus Acquisitions		\$ -	\$ -	\$ 12,773,312	\$ -	\$ -	\$ -
Total Revenues	\$ 128,360,346	\$ 9,089,000	\$ -	\$ 31,965,472	\$ 35,776,000	\$ 50,000	\$ 263,463
Expenditures							
Allocation to Wake Capital Fund Balance	\$ 47,136,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Planning							
Wake Transit Bus Plan Update	\$ -	\$ 650,000		\$ -	\$ -	\$ -	
Community Funding Area							
Comprehensive Transportation Plan: Transit Sections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Mobility Hub Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,463
Bus Rapid Transit (BRT)							
Wake BRT - Western Corridor	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -
Bus Infrastructure							
Regional Bus Operations & Maint Facility	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ -	\$ -
Bus Stop Improvements	\$ -	\$ -	\$ -	\$ 1,999,552	\$ 776,000	\$ -	\$ -
I-440 Park and Ride	\$ -	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ -
I-540 Park and Ride	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Transit Center	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Downtown Apex Transfer Point Improvements	\$ -	\$ 166,500	\$ -	\$ -	\$ -	\$ -	\$ -
Existing Park and Rides	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -
Crabtree Valley Mall Transit Center Updates	\$ -	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -
Triangle Town Center Transit Center Updates	\$ -	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -
ADA Coordinated Transportation Facility	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -
Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 544,800	\$ -	\$ -	\$ -
Technology Initiatives	\$ 4,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Acquisitions							
Accessible ADA paratransit vehicles	\$ -	\$ -	\$ -	\$ 395,200	\$ -	\$ -	\$ -
Fixed Route Vehicles	\$ -	\$ -	\$ -	\$ 12,378,112	\$ -	\$ -	\$ -
Allocations from Tax District Revenues to Agencies							
Capital Planning	\$ 650,000						
Community Funding Area	\$ 313,463						
Bus Rapid Transit (BRT)	\$ 12,000,000						
Bus Infrastructure	\$ 51,407,160						
Bus Acquisitions	\$ 12,773,312						
Total Expenditures	\$ 128,360,346	\$ 9,089,000	\$ -	\$ 31,965,472	\$ 35,776,000	\$ 50,000	\$ 263,463
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2022 Adopted 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 2022</u>	<u>FY 2023 Programmed</u>
Fixed Route Expansion Vehicles		Subcategory Total	\$7,764,325	\$3,304,219	\$687,277
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$7,764,325</i>	<i>\$3,304,219</i>	<i>\$687,277</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$7,764,325	\$3,304,219	\$687,277
Fixed Route Replacement Vehicles		Subcategory Total	\$14,242,618	\$9,073,893	\$1,374,555
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$14,242,618</i>	<i>\$9,073,893</i>	<i>\$1,374,555</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$14,242,618	\$9,073,893	\$1,374,555
Paratransit Replacement Vehicles		Subcategory Total	\$380,000	\$395,200	\$411,008
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$380,000</i>	<i>\$395,200</i>	<i>\$411,008</i>
	TC001-J	Paratransit Replacement Vehicles	\$380,000	\$395,200	\$411,008
Vehicle Acquisition Total			\$22,386,943	\$12,773,312	\$2,472,840

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2022</u>	<u>FY 2023 Programmed</u>
Bus Stop Improvements		Subcategory Total	\$3,221,000	\$3,039,015	\$1,273,346
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$2,205,000</i>	<i>\$1,999,552</i>	<i>\$1,273,346</i>
	TC002-I	Systemwide Bus Stop Improvements	\$750,000	\$1,761,600	\$1,124,864
	TC002-S	Bus Stop Improvements for New Stop Locations	\$1,455,000	\$237,952	\$148,482
<i>Research Triangle Foundation</i>		<i>Agency Subtotal</i>		<i>\$263,463</i>	
	TC002-BH	Research Triangle Park Mobility Hub Enhancements		\$263,463	
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$1,016,000</i>	<i>\$776,000</i>	
	TC002-R	Bus Stop Improvements for New Routes	\$1,016,000	\$776,000	
Maintenance Facility Improvements		Subcategory Total	\$5,600,000	\$39,000,000	\$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		
		Design		\$4,000,000	
		Construction			\$13,800,000
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,500,000</i>	<i>\$35,000,000</i>	
	TC002-E	Regional Bus Operations & Maintenance Facility	\$2,500,000	\$35,000,000	
		Design, Pre-Construction	\$2,500,000		
		Construction		\$35,000,000	

Park-and-Ride Improvements		Subcategory Total	\$408,000	\$2,272,500	\$5,839,500
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$408,000</i>	<i>\$2,272,500</i>	<i>\$5,839,500</i>
TC002-AI	New Hillsborough / I-440 Park-and-Ride			\$2,220,000	\$5,200,000
	Design/Land Acquisition			\$2,220,000	
	Construction				\$5,200,000
TC002-K	Existing Park-and-Ride Lot Improvements	\$408,000	\$52,500		\$639,500
Transit Center / Transfer Point Improvements		Subcategory Total	\$312,500	\$7,359,108	\$16,875,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$1,192,608</i>	
TC002-AL	Crabtree Valley Mall Transit Center Updates			\$323,904	
TC002-AM	Triangle Town Center Transit Center Updates			\$323,904	
TC002-BG	GoRaleigh Systemwide Transfer Point Improvements			\$544,800	
	Design, Land Acquisition			\$266,400	
	Construction			\$278,400	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$312,500</i>	<i>\$6,166,500</i>	<i>\$16,875,000</i>
TC002-AK	Downtown Apex Transfer Point Improvements			\$166,500	
	Design/Land Acquisition			\$40,500	
	Construction			\$126,000	
TC002-N	New Regional Transit Facility (Wake County Share)	\$312,500	\$6,000,000		\$16,875,000
	Planning/Feasibility	\$312,500			
	Design			\$2,500,000	
	Land Acquisition			\$3,500,000	
	Construction				\$16,875,000
Bus Infrastructure Total			\$9,541,500	\$51,670,623	\$37,787,846

TC003 Other Capital

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2022</u>	<u>FY 2023 Programmed</u>
Capital Planning		Subcategory Total		\$650,000	
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$650,000</i>	
TC003-K	Wake Bus Plan Update			\$650,000	
Community Funding Area Program Planning Projects		Subcategory Total		\$50,000	
<i>Town of Knightdale</i>		<i>Agency Subtotal</i>		<i>\$50,000</i>	
TC003-Q	Comprehensive Transportation Plan: Transit Element Scope Enhancement			\$50,000	
Technology		Subcategory Total		\$4,080,000	\$2,163,200
<i>TBD</i>		<i>Agency Subtotal</i>		<i>\$4,080,000</i>	<i>\$2,163,200</i>
TC003-M	Unallocated Technology			\$4,080,000	\$2,163,200
Other Capital Total				\$4,780,000	\$2,163,200

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2022</u>	<u>FY 2023 Programmed</u>
BRT Planning / Design		Subcategory Total	\$8,289,515	\$12,000,000	
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$8,289,515</i>	<i>\$12,000,000</i>	
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$8,289,515	\$12,000,000	
		Project Development and Final Design	\$8,289,515	\$12,000,000	
		Right-of-Way, Construction, Vehicles			\$162,000,000
Bus Rapid Transit Total			\$8,289,515	\$12,000,000	

FY 2022 Adopted Wake Transit Work Plan:
Capital Project Sheets

Vehicle Acquisition - TC001

New FY 2022 Projects

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

The City of Raleigh/GoRaleigh will purchase five (5) new 40-foot compressed natural gas (CNG) transit vehicles for fixed-route service, though electric vehicle (EV) models will be considered to support new bus services anticipated to begin in FY23.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2022 Costs	\$3,304,219
FY 2023 Programmed Cost	\$687,277
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

The City of Raleigh / GoRaleigh will replace twelve (12) 40- foot diesel transit vehicles for fixed-route service. Replacement buses will be propelled by compressed natural gas.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2022 Costs	\$9,073,893
FY 2023 Programmed Cost	\$1,374,555
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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 four (4) replacement transit vehicles for its demand-response/paratransit operations.

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2022 Costs	\$395,200
FY 2023 Programmed Cost	\$411,008
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Bus Infrastructure - TC002

New FY 2022 Projects

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

In FY22, GoRaleigh will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2022 Costs	\$1,761,600
FY 2023 Programmed Cost	\$1,124,864
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

New bus stops will be installed as new and enhanced routes come into service in FY 2022 and later years.

Improvements may include:

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

Project at a Glance	
Project Title	Bus Stop Improvements for New Stop Locations
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2022 Costs	\$237,952
FY 2023 Programmed Cost	\$148,482
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TC002-BH	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
Project Description:				Project at a Glance	
As part of the Community Funding Area Program, the Research Triangle Foundation (RTF) will complete final design and construction of transit-oriented mobility improvements in and around the Boxyard, Frontier, and HUB campuses at Research Triangle Park. The Wake Transit Tax Proceeds for this project will fund the following deliverables: 1. Active Modes Gateway: Inverted U-Bike Rack(s), Hydration Station, Bench, Waste Receptacle, Large Shade/Rain Structure, Space for Micromobility/Share parking; 2. Small Waiting Area: Bench(es), Inverted U-Bike Rack(s), Hydration Station, Trash Receptacle, Small Shade/Rain Structure; and 3. NC 54 Bus Stop Amenities: Inverted U-Bike Rack(s), Bench (if needed), Waste Receptacle, Small Shade/Rain Structure, Space for Micromobility/Share parking After budgeting for the above deliverables, in order of priority, the funds may be used for the following additional amenities: 1. Multi-use path connecting western entrance to Boxyard with the existing transit and RTP-wide trail system including: widening path from 5 feet to 10 feet and the addition of lighting along the path; 2. Active transportation connections between the "Active Modes Gateway" and the RTP Boxyard/Frontier/HUB multi-use trail system; 3. Multi-Use Wayfinding Enhancements (Digital and/or Physical); 4. Digital Infrastructure for Shared Ride connectivity between Boxyard/Frontier/HUB campuses and the future Regional Transit Center; 5. Multi-use path connecting the "Active Modes Gateway" and the existing transit stop including: either widening the existing path from 5 feet to 10 feet or adding a separate 5-foot path on the opposite side of Park Offices Drive; 6. Addition of micromobilty digital and/or physical components; and 7. Crosswalk enhancements for connectivity between Boxyard/Frontier/HUB campuses and greater RTP trail network, which includes the future Triangle Bikeway trail. The listed project cost includes funds to allow up to a 10% cost overage, as defined in the Community Funding Area Program Management Plan. Use of this additional 10% of project funds will require an increased match from RTF.				Project Title Research Triangle Park Mobility Hub Enhancements Agency Research Triangle Foundation Phase Final Design, Construction FY 2022 Costs \$263,463 Funding Source Wake Transit Tax Proceeds, Local Match Start Date July 2021	



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

The Town of Cary / GoCary will design and construct a number of bus stops to support future Route 9A, which is scheduled to begin in FY 2023. 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 Title	Bus Stop Improvements for New Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2022 Costs	\$776,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021

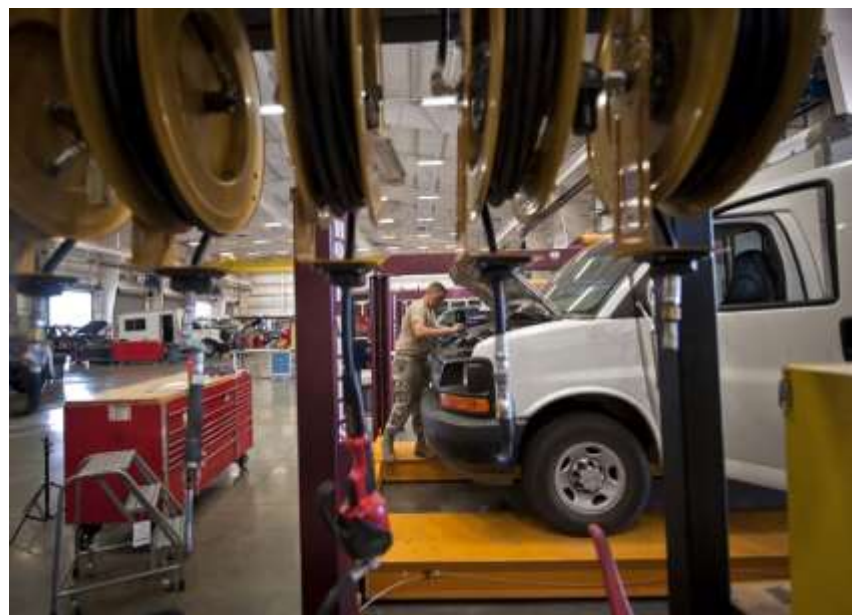


Project ID	TC002-V	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

The City of Raleigh will advance design to ultimately construct a new GoRaleigh/GoWake Access Paratransit Operations and Maintenance Facility. The site 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	Design
FY 2022 Costs	\$4,000,000
FY 2023 Programmed Cost	\$13,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021

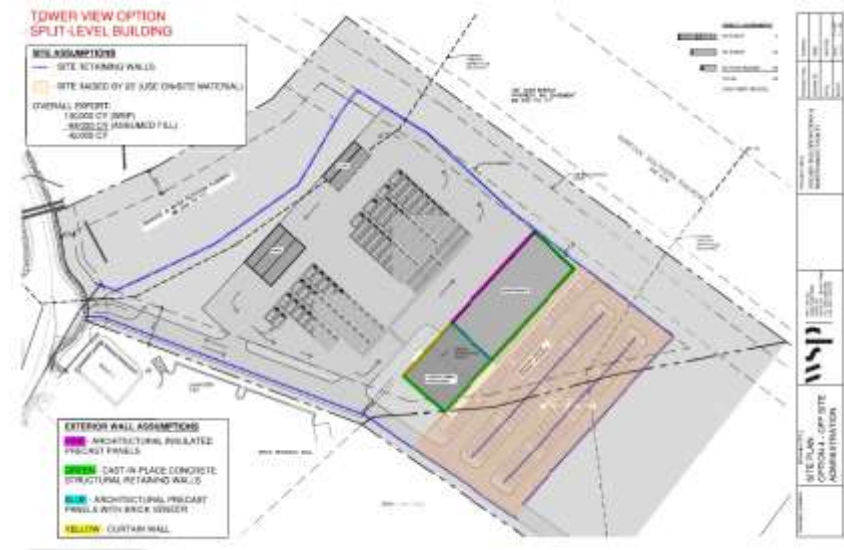


Project ID	TC002-E	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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Project Description:

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 2022 Costs	\$35,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

GoTriangle will design and acquire land for 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 shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

Project at a Glance	
Project Title	New Hillsborough / I-440 Park-and-Ride
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2022 Costs	\$2,220,000
FY 2023 Programmed Cost	\$5,200,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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 within Wake County. 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 2022 Costs	\$52,500
FY 2023 Programmed Cost	\$639,500
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

GoRaleigh will implement updates to the Transit Center at Crabtree Valley Mall in FY 2022. 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.

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

Project at a Glance	
Project Title	Crabtree Valley Mall Transit Center Updates
Agency	City of Raleigh
Phase	Design, Construction, Install Amenities
FY 2022 Costs	\$323,904
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

GoRaleigh will implement updates to the Transit Center at Triangle Town Center in FY 2022. 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.

Project at a Glance	
Project Title	Triangle Town Center Transit Center Updates
Agency	City of Raleigh
Phase	Design, Construction, Install Amenities
FY 2022 Costs	\$323,904
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

The Multi-Year CIP programs new transit connections throughout the county that will be supported by enhanced transfer points. The transfer points may 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. Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village). Funding provided in FY 2022 will support design and land acquisition for four (4) transfer point sites (\$266,400) and will cover approximately 26% of the construction costs (\$278,400) for the same four (4) sites. The remaining construction costs for the site will be covered by CAMPO Locally Administered Project Program funding in the amount of \$787,200.

Project at a Glance	
Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2022 Costs	\$544,800
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



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 costs for design, land acquisition, and construction for a new enhanced transfer point in downtown Apex near the intersection of N. Mason Street and Old Mill Village Drive that will serve multiple local and regional routes. Wake Transit funds provided for this project will be used to cover 50% of the project cost. The other 50% will be funded by the CAMPO Locally Administered Projects Program.

The investment will provide amenities such as:

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

The total cost of developing and constructing this implementation element is \$333,000. Wake Transit Tax Proceeds will be providing the local match of \$166,500 for the Locally Administered Projects Program funding of \$166,500.

Project at a Glance

Project Title	Downtown Apex Transfer Point Improvements
Agency	GoTriangle
Phase	Design, Land Acquisition, Construction
FY 2022 Costs	\$166,500
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



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 2021. The initial phase included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. The feasibility study evaluated location options that improve route efficiency. The second phase of work will begin in FY 2022 to design and acquire land for the new facility, while construction is scheduled to be funded in FY 2023. The assumed Wake County share of the total cost for the facility is 70%. Services anticipated to use the facility by 2030 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

This project is subject to the Wake Transit Concurrence Framework. No funds may be reimbursed for land acquisition or advanced design (beyond 30%) before concurrence is achieved on a locally preferred alternative for the project. Further, land to be acquired for this project shall be subject to any applicable provisions set forth in a policy framework for the use of Wake Transit funds to acquire real property, as adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2022 Costs	\$6,000,000
FY 2023 Programmed Cost	\$16,875,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2021



Other Capital - TC003

New FY 2022 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 Plan Update. The Wake Bus Plan Update will include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments. The Bus Plan Update will also include an access to transit gap/deficiency analysis and priorities assessment that will identify critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.

Project at a Glance

Project Title	Wake Bus Plan Update
Agency	GoTriangle
FY 2022 Costs	\$650,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TC003-Q	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects
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Project Description:

As part of the Community Funding Area Program, the Town of Knightdale, in partnership with Wake County, will fund an enhancement to the scope of the Town's upcoming Comprehensive Transportation Plan's transit and transit-related chapters.

Deliverables of the enhanced chapters include:

Identifying how and where to improve transit-connected bicycle, pedestrian, and ADA-related infrastructure based upon current, planned, and aspirational transit services, paying particular attention to infrastructure for pedestrian crossings.

Investigating the role that micromobility (such as bikeshare or scooter-share) and/or microtransit (such as on-demand, demand-response, and ride-share services) infrastructure and services may play in providing first-mile/last-mile and/or whole trip solutions.

Developing recommendations for supporting and/or enhancing the current and planned fixed-route transit service serving the Town based upon transit propensity and market analyses. These recommendations may also include investigating the implementation of land use recommendations for transit-oriented development, as well as investigating what a path may look like for high-capacity transit services connectivity.

Project at a Glance

Project Title	Comprehensive Transportation Plan: Transit Element Scope Enhancement
Agency	Town of Knightdale
Phase	Planning
FY 2022 Costs	\$50,000
Funding Source	Wake Transit Tax Proceeds; Local Match
Start Date	July 2021



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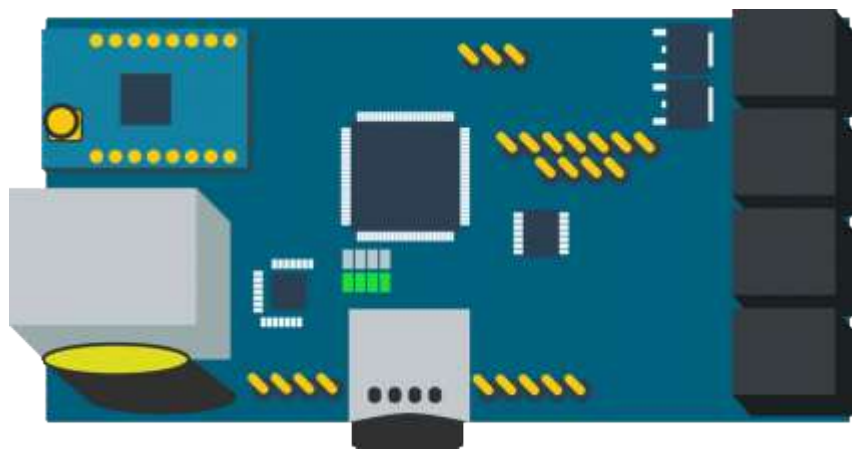
Project Description:

The FY 2022 Draft Wake Transit Work Plan includes reserves of \$4.08 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 recently completed regional transit technology integration plan will guide how the funds will be disbursed in FY 2022.

Project at a Glance	
Project Title	Unallocated Technology
Agency	TBD
FY 2022 Costs	\$4,080,000
FY 2023 Programmed Cost	\$2,163,200
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Bus Rapid Transit - TC005

New FY 2022 Projects

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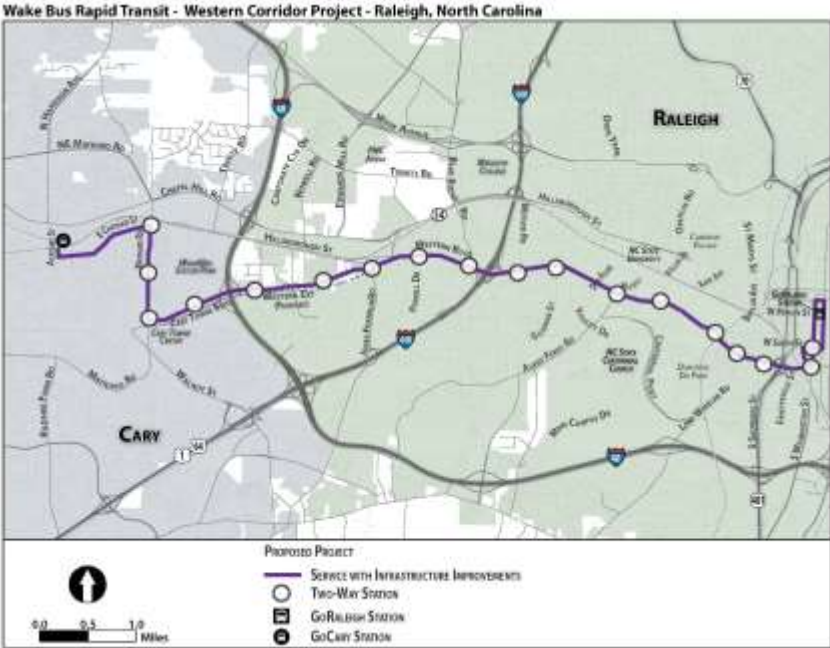
Project Description:

The City of Raleigh will complete final design (30%-100%) for the Wake Bus Rapid Transit (Wake BRT) Western Corridor identified in Wake County Transit Plan and will continue coordination of the project development phase for an FTA Small Starts Grant.

The Wake BRT: Western Corridor project extends from downtown Raleigh (GoRaleigh Station) to downtown Cary along Western Boulevard, a proposed Western Boulevard Extension, Cary Towne Boulevard, Maynard Road and Chatham Street (12 linear miles). This project serves various developments and institutions in western Raleigh and eastern/southeastern Cary, including North Carolina State University, Dorothea Dix Park, Pullen Park, Cary Towne Center, and the Fenton development. The Wake BRT: Western Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including a minimum of 50% dedicated transit lanes and branded BRT stations.

Project at a Glance

Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2022 Costs	\$12,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



FY 2022 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2022 Financial Model Assumptions Update

Financial Model Assumptions for FY 2022 Adopted 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 enhance access to transit. 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 2022 Adopted Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The FY 2022 Adopted Work Plan continues to incorporate projects that were included in the Wake Bus Plan and further reviewed as part of the Wake Transit Plan Update process and, additionally, continues to include the assumptions of competitive grant revenue for some of the Bus Infrastructure projects. The Adopted Work Plan also incorporates continued investments in the Community Funding Area

Program and the continued investments for all four (4) Bus Rapid Transit corridors.

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 2022 Adopted Wake Transit Work Plan does assume some changes in the FY 2021 and FY 2022 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace compared to assumptions made in prior Wake Transit Work Plans.

Due to the COVID-19 pandemic, transit partners worked together on a unified strategy to limit unnecessary trips and reduce risks to customers and bus operators while maintaining access to essential workers. These steps included evaluating various services, suspending fare collection, utilizing different types of personal protective equipment (PPE) and instituting rear door passenger boarding. During these challenging times, transit partners continued to pay full wages to essential personnel, which include operators, maintenance staff and direct bus supervisors, while increasing spending on recommended health protocols designed to enhance driver and passenger safety. These strategies were initiated in FY20, continue to be implemented in FY21, and are anticipated to extend into FY22. Transit partners will continue to submit their final existing baseline transit funding contributions in good faith, and adjustments, if needed, will occur within the Wake Transit Financial model.

The FY 2022 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 2022 Adopted Wake Transit Work Plan. Operating costs and capital costs included in the model are shown in the multi-year operating program and capital improvement plan contained in the FY 2022 Adopted Transit Work Plan.

Wake Transit Plan Model Assumptions - FY 2022 Adopted Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2022 Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	3.0%	Actuals for the first six months of collections for FY 2021; Blended projection for remaining six months.	FY 2022 assumption is \$6 million higher than adopted Wake Transit Plan. Growth percentage is lower than Adopted Wake Transit Plan to account for slower percentage growth anticipated in second half of FY 2021.
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on actual collections in FY 2020 and first few months of FY 2021.
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2020 and first few months of FY 2021.
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2020 and first few months of FY 2021.
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile FY23 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes.
Bus Rapid Transit (Operations Beginning in 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%	0.00%	City of Raleigh	Farebox recovery is zero due to the impact of COVID19. Raleigh farebox is anticipated to actualize under baseline.
Cary	% of Costs	18.28%	0.00%	Town of Cary	Farebox recovery is zero due to the impact of COVID19. Cary farebox is anticipated to actualize under baseline.
GoTriangle	% of Costs	18.28%	0.00%	GoTriangle	Farebox recovery is zero due to the impact of COVID19. GoTriangle farebox is anticipated to actualize under baseline.
Operating Expenditures					
Administration	Growth Rate	N/A	2.50%	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, 5.0%, 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, 4.5%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2023 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, 4.5%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2023 projects

Wake Transit Plan Model Assumptions - FY 2022 Adopted Wake Transit Work Plan

Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	First year of debt issuance FY 2023 projects
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Capital Revenues

Tax District Revenues

Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2022
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Agency Revenues

Bus Infrastructure

State share	% of Costs	0%	0%		
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Federal share	% of Costs	0%	10%	Wake Bus Plan	\$18 million of LAPP funds through 2030
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Vehicles - Bus

State share	% of Costs	10%	0%		
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Federal share	% of Costs	40%	8%	Wake Bus Plan	Existing federal funds of \$8 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
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Commuter Rail

State share	% of Costs	0%	0%		
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Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year (total project funding), FY 22 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2024.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
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Bus Rapid Transit

State share	% of Costs	0%	0%		
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Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of \$100 M a year (3 BRT Corridors) / 60%; Cap for \$100 M a year (1 BRT Corridor), FY 22 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2023.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
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Capital Expenditures

Administration	Growth Rate	0.00%	2.50%		
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Vehicles

Bus Rapid Transit	Growth Rate	4%	4%		
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Commuter Rail	Growth Rate	4%	4%		
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Local Bus	Growth Rate	4%	4%		
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Liquidity

Minimum Operating Fund Balance	% of Sales Tax	25%	25%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
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Capital Projects Fund Balance	% of Projects Budget Through 2027	5%	6%	Financial Policy	Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects.
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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 \$53.9 M in FY 2022		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	

Wake Transit Plan Model Assumptions - FY 2022 Adopted Wake Transit Work Plan

Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$126.0 M by 2022		Capital Fund Balance increased to 6.1%
Capital Asset Management Reserve	\$ accrued	228 days in 2027	340 days in 2030		
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	94 days in 2030		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	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.31 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 3.21 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	low of 2.7 in 2030		
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2023	Low of \$11.3 M in 2027		

FY 2022 Adopted Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



Appendix:

FYs 2022-2030 Multi-Year Operating Program & Capital Improvement Plan

Fiscal Year (FY) 2022 Adopted Wake Transit Work Plan Appendix Table of Contents

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2022 Adopted 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 County 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 toward achieving the “Four Big Moves” described in the Wake County Transit Plan. For services and projects that are included in the multi-year operating program and capital improvement plan for FY 2023 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 2022, including operating projects initiated in prior fiscal years that continue into FY 2022 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 2022, and the FYs 2022-2030 multi-year operating program and capital improvement plan, which include project-level details for future investments. For future-year projects, project profiles are provided for projects that are planned to be initiated through 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. An update to the Wake Bus Plan, which is expected to begin in FY 2021 and carry into FY 2022, will refine Wake County’s strategic phasing of planned bus service expansion for a number of years beyond FY 2024 and will further define bus service implementation details for those future investments. When complete, future Work Plans will reflect this expanded horizon, and bus service expansion project sheets with more specific details will be included in future Work Plans that look beyond FY 2024.

As mentioned in the introduction section of this FY 2022 Adopted Wake Transit Work Plan, an update to the original Wake County Transit Plan was developed from late 2019 through early 2021 that extends the financially constrained horizon of the plan an additional three (3) years through 2030. Through this process, investments programmed for future years in prior Work Plans (including and prior to FY 2021) were rescheduled after rebalancing updated revenue assumptions that were tempered by the economic impacts of the COVID-19 pandemic with updated cost assumptions, particularly for significant capital projects based on further feasibility study. The multi-year operating program and capital improvement plan components of this FY 2022 Adopted Wake Transit Work Plan reflect this rescheduling and rebalancing of investments for FYs 2022-2030.

FY 2022 Adopted 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
Project Description:				Project at a Glance	
<p>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.</p>				Project Title	Financial Consulting
				Agency	GoTriangle
				FY 2022 Costs	\$140,938
				FY 2023 Programmed Cost	\$144,461
				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	Overhead Administrative Costs – Tax District Audits
Agency	GoTriangle
FY 2022 Costs	\$16,810
FY 2023 Programmed Cost	\$17,230
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Transit Plan Administration - TO002

Continuing 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 services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 21.

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

Project at a Glance	
Project Title	Transit Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2022 Costs	\$160,464
FY 2023 Programmed Cost	\$164,475
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2022 Costs	\$73,032
FY 2023 Programmed Cost	\$99,809
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AL	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
<p>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.</p>				Project Title	Operations & Maintenance Facility for Passenger Amenity Storage
				Agency	GoTriangle
				FY 2022 Costs	\$10,250
				FY 2023 Programmed Cost	\$10,506
				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 2022 Costs	\$11,544
FY 2023 Programmed Cost	\$11,833
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
<p>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.</p> <p>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.</p>				Project Title	Outreach / Marketing / Communications for Transit Plan
				Agency	GoTriangle
				FY 2022 Costs	\$169,658
				FY 2023 Programmed Cost	\$173,899
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO002-H	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
<p>GoTriangle will continue to incur ongoing 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.</p>				Project Title	Utilities for Wake County Satellite Office
				Agency	GoTriangle
				FY 2022 Costs	\$26,922
				FY 2023 Programmed Cost	\$27,595
				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 2022 Costs	\$53,905
FY 2023 Programmed Cost	\$55,253
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 2022 Costs	\$37,691
FY 2023 Programmed Cost	\$38,633
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-M	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
<p>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:</p> <ul style="list-style-type: none"> - Advertising - Printing - Supplies - Contracted services - Professional development and training - Public notices 				Project Title	Marketing of New Bus Services
				Agency	Town of Cary
				FY 2022 Costs	\$65,556
				FY 2023 Programmed Cost	\$67,195
				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 2022 Costs	\$26,266
FY 2023 Programmed Cost	\$26,922
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
Project Description:				Project at a Glance	
<p>GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.</p>				Project Title	Transit Customer Surveys
				Agency	GoTriangle
				FY 2022 Costs	\$134,611
				FY 2023 Programmed Cost	\$137,977
				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 costs 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 2022 Costs	\$140,083
FY 2023 Programmed Cost	\$143,585
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 2022 Costs	\$140,083
FY 2023 Programmed Cost	\$143,585
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 2022 Costs	\$140,083
FY 2023 Programmed Cost	\$143,585
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 2022 Costs	\$133,081
FY 2023 Programmed Cost	\$136,408
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 2022 Costs	\$144,138
FY 2023 Programmed Cost	\$147,741
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 2022 Costs	\$134,081
FY 2023 Programmed Cost	\$137,433
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 2022 Costs	\$147,290
FY 2023 Programmed Cost	\$150,972
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 to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

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

Project at a Glance	
Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2022 Costs	\$114,069
FY 2023 Programmed Cost	\$116,921
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 (Paratransit)
Agency	City of Raleigh
FY 2022 Costs	\$142,486
FY 2023 Programmed Cost	\$146,048
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 2022 Costs	\$133,081
FY 2023 Programmed Cost	\$136,408
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 1.0 full-time equivalent (FTE) employee for transit planning services.

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

Project at a Glance	
Project Title	1.0 FTE: Transit Service Planner
Agency	GoTriangle
FY 2022 Costs	\$129,753
FY 2023 Programmed Cost	\$132,997
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

GoTriangle will employ 4.5 FTEs for overall project implementation. This project is a consolidation of projects TO002-AM, -AN, and A3 and components of projects TO002-S and -T, which were authorized for funding and initiated in prior fiscal years. This staff will work on the following tasks:

Planning tasks; planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc.

Design/Engineering/Architecture tasks; field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT.

Construction Management tasks; project management, contractor oversight, and construction inspection.

Project Coordination and Controls Support tasks; managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence; fostering timely conflict resolution; document management; contract administration; and project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	4.5 FTEs: Project Implementation Staff
Agency	GoTriangle
FY 2022 Costs	\$538,138
FY 2023 Programmed Cost	\$551,592
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees in FY21. Of the total 3.5 FTEs, 2.5 of the FTEs are a consolidation of staffing that was authorized for funding and initiated in FYs 2018 and 2019.

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

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

Project at a Glance	
Project Title	3.5 FTE: Public Engagement Team
Agency	GoTriangle
FY 2022 Costs	\$332,042
FY 2023 Programmed Cost	\$340,343
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



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

GoTriangle will continue to employ a 1.0 full-time equivalent (FTE) staff position to function as the Communications Coordinator on the Communications, Engagement and Marketing team. The position will be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications. The primary focus of this staff resource is to support the communications coordination needs required of the overall Wake Transit program rather than for individual projects implemented by GoTriangle as a project sponsor.

Project at a Glance	
Project Title	1.0 FTE: Communications Coordinator
Agency	GoTriangle
FY 2022 Costs	\$144,000
FY 2023 Programmed Cost	\$147,600
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021



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 2022 Costs	\$112,417
FY 2023 Programmed Cost	\$115,227
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 and subsequent years, 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 include 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 2022 Costs	\$138,375
FY 2023 Programmed Cost	\$141,834
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 2022 Costs	\$69,188
FY 2023 Programmed Cost	\$70,917
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 2022 Costs	\$29,575
FY 2023 Programmed Cost	\$30,314
Funding Source	Wake Transit Tax Proceeds
Start Date	January 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 (1.0) 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 was initially tasked with managing the Regional Technology Integration Study (TC002-P). With the completion of the study, this position will now 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 2022 Costs	\$90,039
FY 2023 Programmed Cost	\$92,290
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 2022 Costs	\$115,000
FY 2023 Programmed Cost	\$117,875
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 2022 Costs	\$115,000
FY 2023 Programmed Cost	\$117,875
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	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2022 Costs	\$70,000
FY 2023 Programmed Cost	\$71,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

- Designing and implementing outreach and education opportunities for GoCary
- Working with regional and community partners on specialized outreach and marketing campaigns
- Coordinating ridership campaigns and serving as TDM liaison
- Working with 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 2022 Costs	\$138,375
FY 2023 Programmed Cost	\$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2022 Costs	\$145,380
FY 2023 Programmed Cost	\$149,015
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 projects TC002-I and TC002-S.

Project at a Glance	
Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2022 Costs	\$253,134
FY 2023 Programmed Cost	\$259,462
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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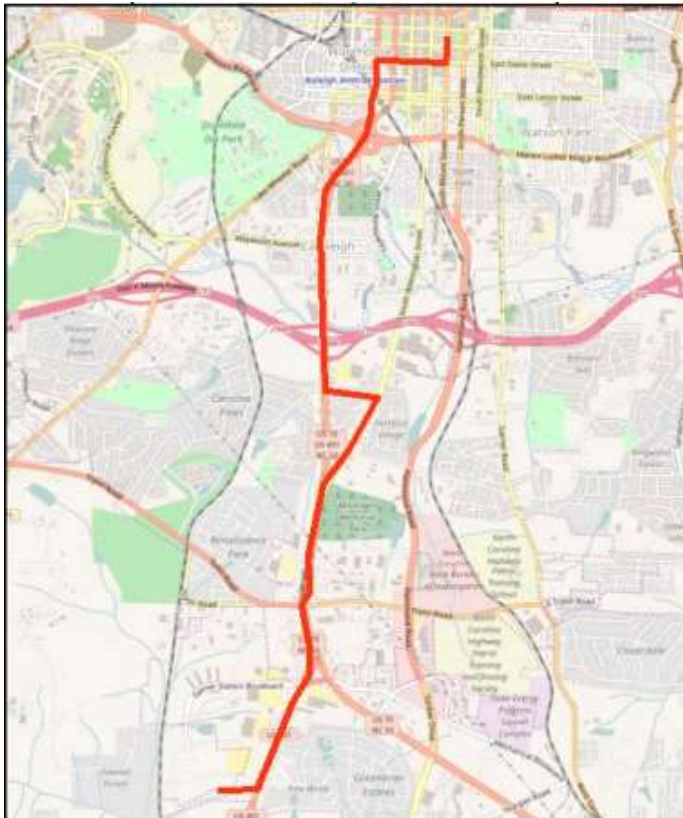
Project Description:

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 2022 Costs	\$107,677
FY 2023 Programmed Cost	\$110,369
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



Project ID	TO004-E	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>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.</p> <p>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.</p>				Project Title	Increase Sunday Service Span
				Agency	City of Raleigh
				FY 2022 Costs	\$1,828,868
				FY 2023 Programmed Cost	\$1,874,589
				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-AL	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

GoRaleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.

Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2022 Costs	\$493,826
FY 2023 Programmed Cost	\$506,172
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	30 - minutes; 60 minutes after 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh
Transit Centers	GoRaleigh Station



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

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

Project at a Glance

Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2022 Costs	\$993,427
FY 2023 Programmed Cost	\$1,018,263
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Weekday & Sat: 5:30 AM - 11:30 PM (6L) or 5:30AM - 12:30 AM (6); Sun: 6:30 AM - 11:30 PM (6, 6L)
Off-Peak Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



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

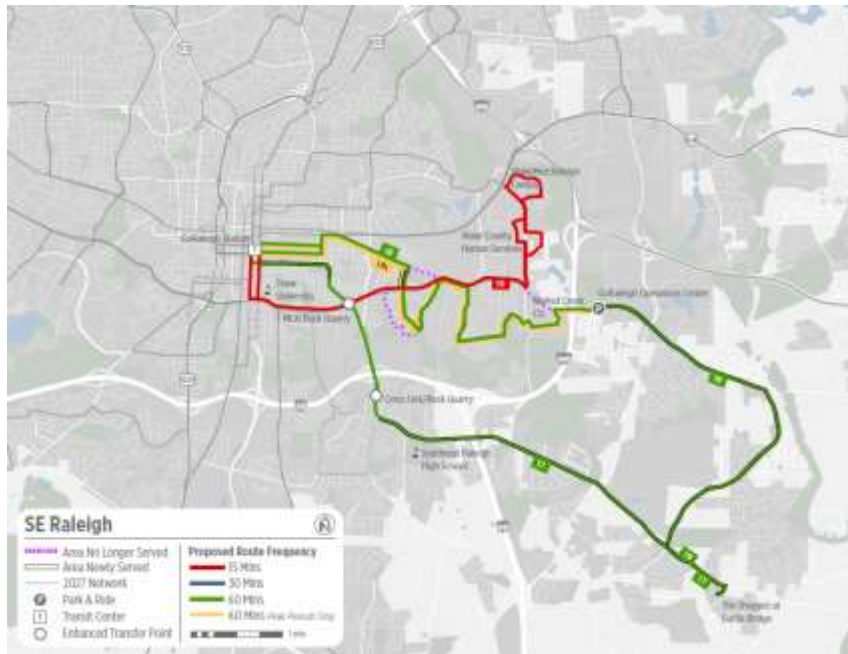
GoRaleigh will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

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

Project at a Glance	
Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2022 Costs	\$1,477,885
FY 2023 Programmed Cost	\$1,514,832
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>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:</p> <ul style="list-style-type: none"> - MLK Boulevard – High Frequency Corridor - Poole Road/Barwell Road/Rock Quarry Road - Poole Road (Peak Only) - Rock Quarry Road <p>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.</p>				Project Title	Southeast Raleigh Route Package (4 Routes)
				Agency	City of Raleigh
				FY 2022 Costs	\$2,196,138
				FY 2023 Programmed Cost	\$2,251,041
				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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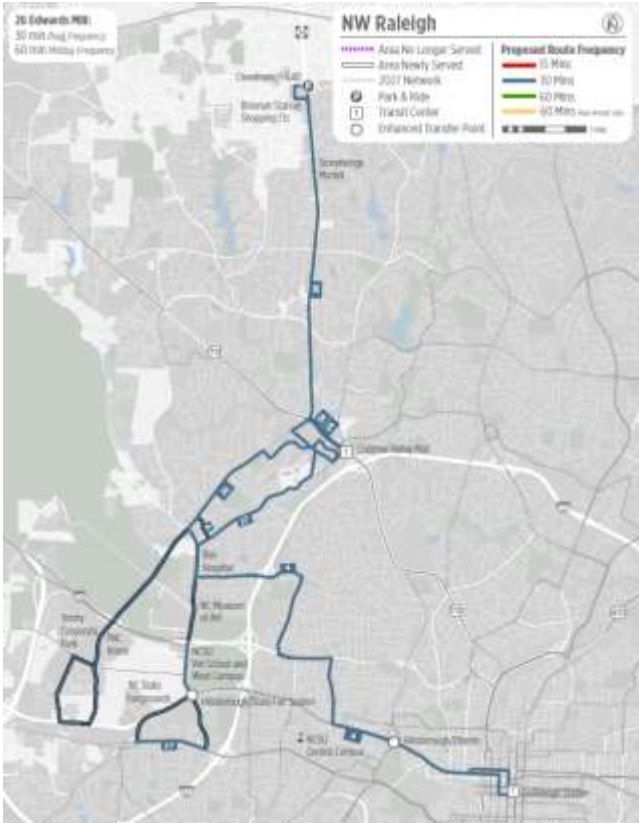
Project Description:

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 2022 Costs	\$2,884,252
FY 2023 Programmed Cost	\$2,956,358
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

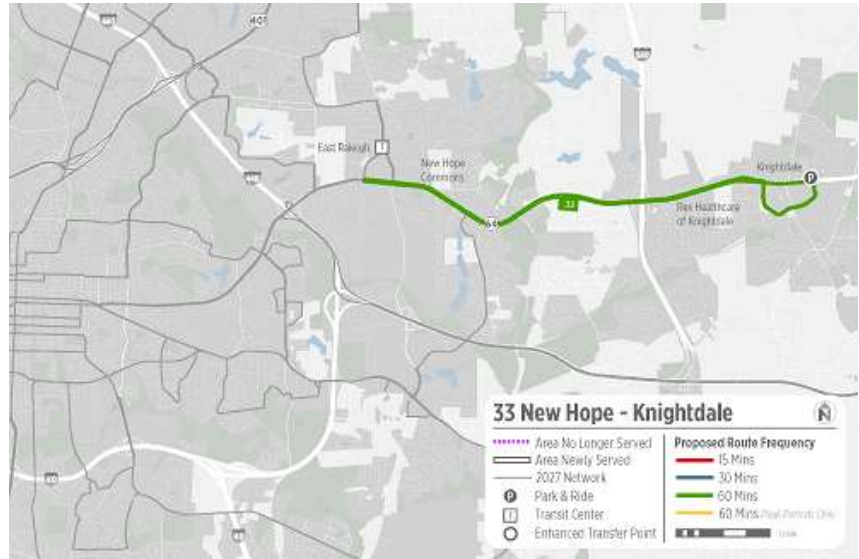


Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 service on weekdays. Transfers will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service. All day service on weekdays began in FY20, and weekend service is anticipated to be added in FY28.

Project at a Glance	
Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2022 Costs	\$414,636
FY 2023 Programmed Cost	\$425,002
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	6AM-9PM, Monday - Friday
Off-Peak Frequency	60 minutes
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons
Transit Centers	East Raleigh Transit Center



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

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

Project at a Glance	
Project Title	New Route 401 – Rolesville Express
Agency	City of Raleigh
FY 2022 Costs	\$121,975
FY 2023 Programmed Cost	\$125,024
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	6AM - 9AM, and 4PM - 7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center



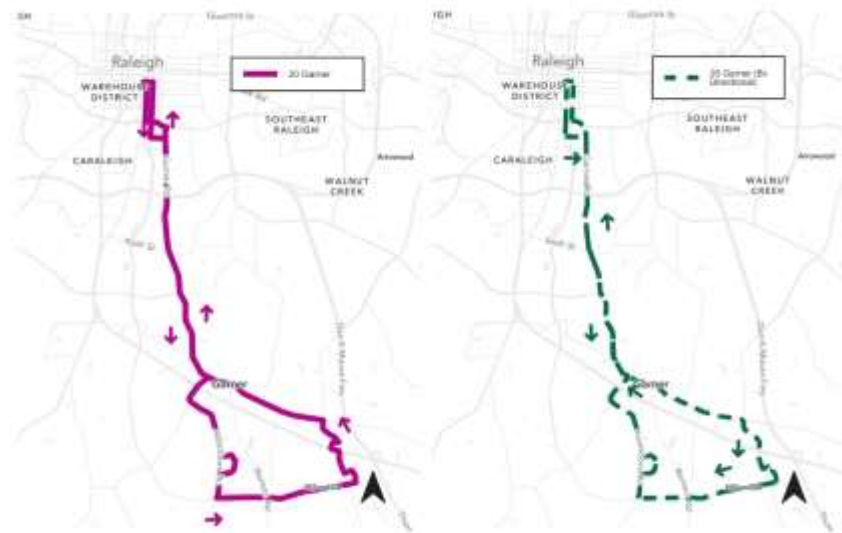
Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency.

Project at a Glance	
Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2022 Costs	\$1,473,975
FY 2023 Programmed Cost	\$1,510,824
Funding Source	Wake Transit Tax Proceeds
Start Date	October 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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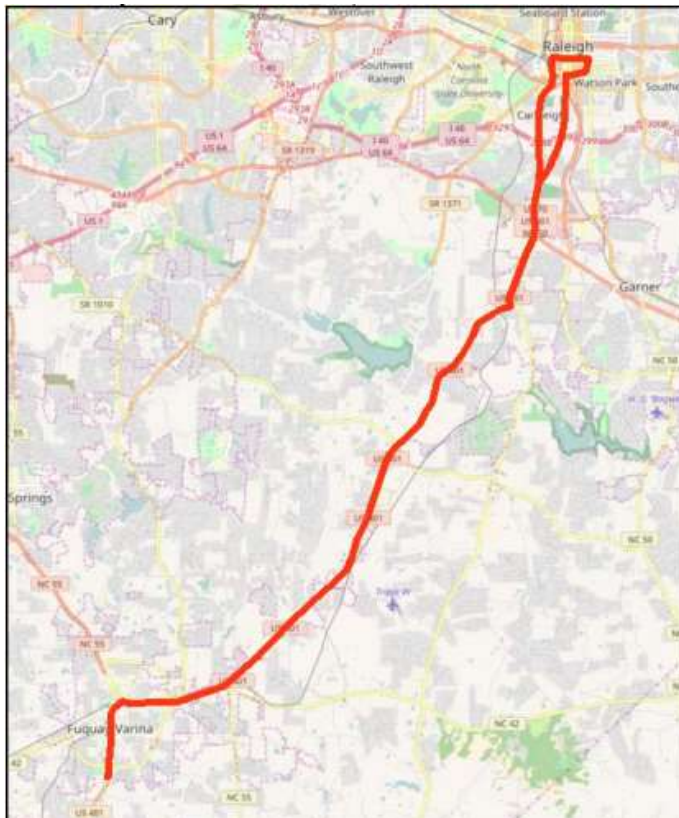
Project Description:

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 2022 Costs	\$293,120
FY 2023 Programmed Cost	\$300,448
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Off-Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station



Project ID	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 2022 Costs	\$555,440
FY 2023 Programmed Cost	\$569,326
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-AC	Project Category	Bus Operations	Project Subcategory	Bus Service
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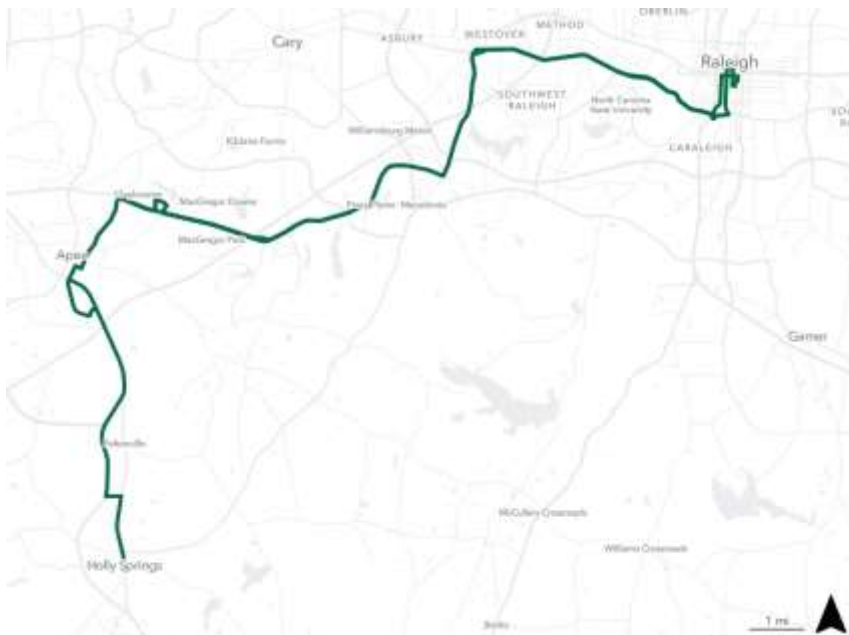
Project Description:

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

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs in FY 21, GoTriangle also expanded Route 305 by adding: 1) 30-minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2022 Costs	\$1,501,452
FY 2023 Programmed Cost	\$1,538,988
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 AM - 8:30 PM Saturday: 5:30 AM - 8:30 PM Sunday: 7:00 AM - 7:00 PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R

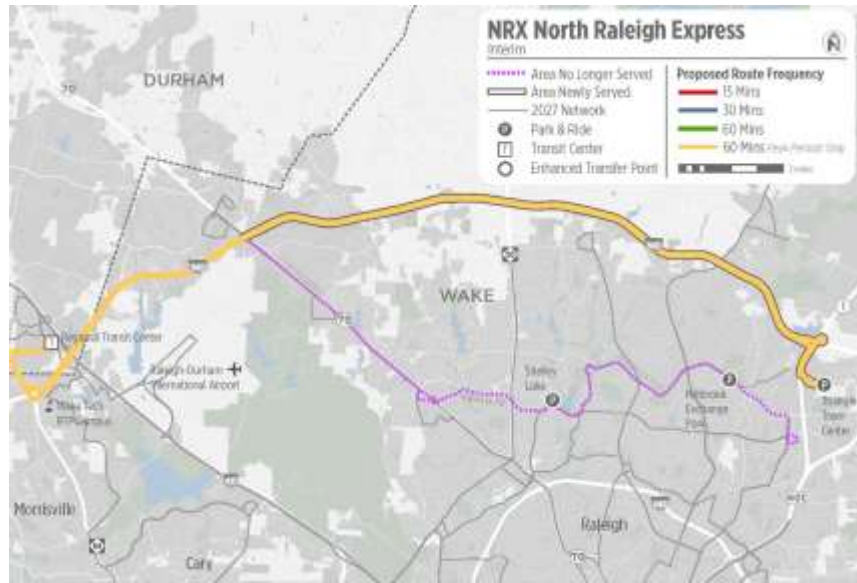


Project ID	TO005-AS	Project Category	Bus Operations	Project Subcategory	Bus Service
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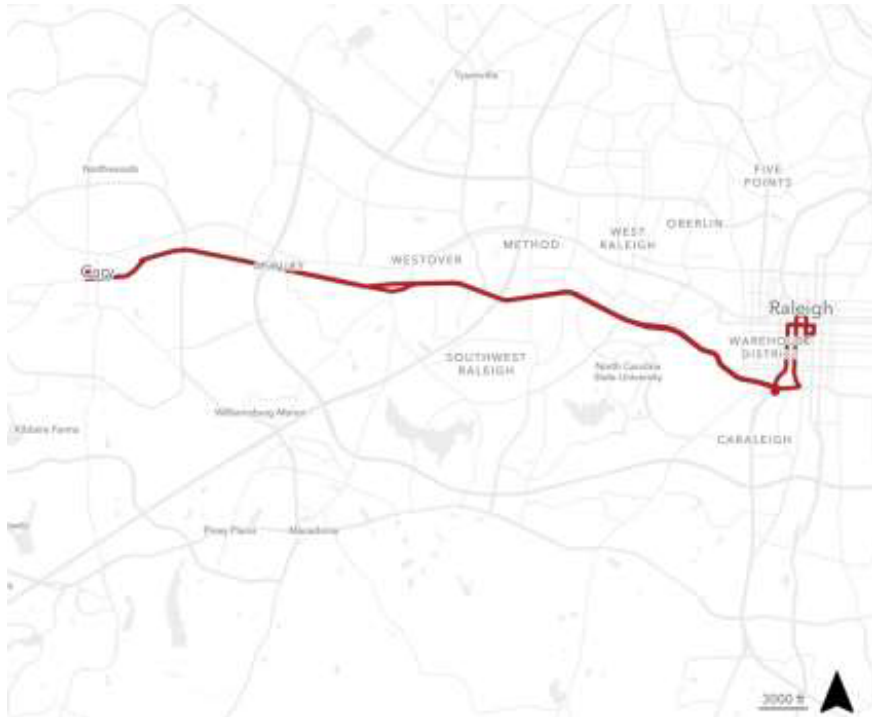
Project Description:

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.

Project at a Glance	
Project Title	Route NRX / North Raleigh Express
Agency	GoTriangle
FY 2022 Costs	\$321,030
FY 2023 Programmed Cost	\$329,056
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Assets	GoTriangle Fleet
Major Destinations	Triangle Town Center
Transit Centers	Regional Transit Center



Project ID	TO005-B	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description: In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X. GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations, when service was provided between 7 AM and 7 PM.				Project at a Glance	
				Project Title	Route 300 Improvements
				Agency	GoTriangle
				FY 2022 Costs	\$664,972
				FY 2023 Programmed Cost	\$681,596
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
				Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
				Peak Frequency	Monday - Friday: 30 minutes
				Assets	GoTriangle Fleet
				Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center				



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

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

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

Project at a Glance	
Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2022 Costs	\$468,385
FY 2023 Programmed Cost	\$480,095
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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 2022 Costs	\$62,960
FY 2023 Programmed Cost	\$64,534
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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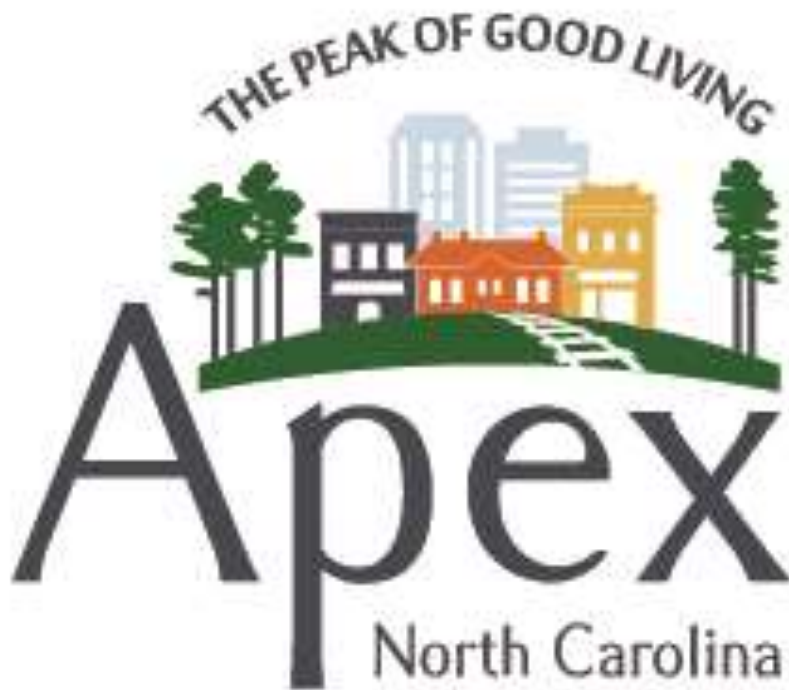
Project Description:

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

Project at a Glance	
Project Title	New Route 310: RTC-Cary
Agency	GoTriangle
FY 2022 Costs	\$1,272,233
FY 2023 Programmed Cost	\$1,304,039
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	TO005-BF	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>As part of the the Community Funding Area Program, the Town of Apex will continue operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. The service will be provided at hourly frequencies and will provide access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.</p>				Project Title	GoApex Route 1: Fixed-Route Circulator
				Agency	Town of Apex
				FY 2022 Costs	\$379,770
				FY 2023 Programmed Cost	\$389,264
				Funding Source	Wake Transit Tax Proceeds and Local Match
				Start Date	April 2021
				Service Span	Weekdays and Saturday: 6:00 AM - 10:00 PM
				Off-Peak Frequency	60 Minutes
				Peak Frequency	60 Minutes
				Assets	GoCary Fleet
				Major Destinations	Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park
				Transit Centers	N/A



Project ID	TO004-A	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>GoCary will continue to provide hourly service on Sundays from 7 AM to 9 PM on all of its pre-existing routes (prior to FY 2018). GoCary did not provide Sunday service prior to the start of FY18. GoCary will also continue to provide holiday service using a Sunday schedule.</p>				Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
				Agency	Town of Cary
				FY 2022 Costs	\$418,291
				FY 2023 Programmed Cost	\$428,748
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	Sunday: 7:00 AM - 9:00 PM
				Off-Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
				Peak Frequency	N/A
				Assets	GoCary Fleet
				Major Destinations	GoCary System
				Transit Centers	Cary Depot



Project ID	TO004-B	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
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.				Project Title	Increase Midday Frequencies on Pre-Existing Routes
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). Route 9B is currently scheduled to begin in FY 23.				Agency	Town of Cary
				FY 2022 Costs	\$490,377
				FY 2023 Programmed Cost	\$502,636
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	Monday - Saturday: 9:00 AM - 3:00 PM
				Off-Peak Frequency	30 minutes
				Peak Frequency	N/A
				Assets	GoCary Fleet
				Major Destinations	GoCary System
				Transit Centers	Cary Depot



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

GoCary will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY 2018)

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

Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2022 Costs	\$132,360
FY 2023 Programmed Cost	\$135,669
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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

Project at a Glance

Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2022 Costs	\$946,908
FY 2023 Programmed Cost	\$970,581
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021 (funded July 2018)
Service Span	6:00am-10:00pm
Off-Peak Frequency	30 minutes
Peak Frequency	30 minutes
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot



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

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

Project at a Glance

Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2022 Costs	\$338,800
FY 2023 Programmed Cost	\$347,270
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weedays, Sat, & Sun: 6:00 AM - 9:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



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 circulation loop.

Project at a Glance

Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2022 Costs	\$366,083
FY 2023 Programmed Cost	\$375,235
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	Weekdays and Saturdays: 6:00 AM - 8:00 PM
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride



Project ID	TO005-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 2022 Costs	\$211,641
FY 2023 Programmed Cost	\$216,932
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 subsequent years, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.

Project at a Glance	
Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2022 Costs	\$26,266
FY 2023 Programmed Cost	\$26,923
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 2022 Costs	\$51,307
FY 2023 Programmed Cost	\$52,590
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 outcome of this collaborative effort includes making rates uniform for trip types across agencies and a fare capping strategy in conjunction with fare payment technology upgrades including mobile ticketing and smart cards.

It is expected that there will be financial impacts for each agency as a result of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan amendments 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 2022 Costs	\$119,925
FY 2023 Programmed Cost	\$122,923
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 2022 Costs	\$15,000
FY 2023 Programmed Cost	\$15,375
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 general public demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

Project at a Glance	
Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2022 Costs	\$523,000
FY 2023 Programmed Cost	\$607,000
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 receive funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project at a Glance	
Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2022 Costs	\$36,512
FY 2023 Programmed Cost	\$37,425
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 2022 Costs	\$97,344
FY 2023 Programmed Cost	\$101,238
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 2022 Costs	\$51,250
FY 2023 Programmed Cost	\$52,531
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 2022 Costs	\$10,506
FY 2023 Programmed Cost	\$10,769
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



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 in the FY 2020 Wake Transit Work Plan, there are annual lease costs associated with the park-and-ride facility in Holly Springs that will support the extension of the GoTriangle Route 305 to Holly Springs.

This project covers these annual lease costs.

Project at a Glance	
Project Title	Holly Springs Park-and-Ride Lease
Agency	GoTriangle
FY 2022 Costs	\$16,558
FY 2023 Programmed Cost	\$16,972
Funding Source	Wake Transit Tax Proceeds
Start Date	January 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 2022 Costs	\$16,368
FY 2023 Programmed Cost	\$16,777
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. Locations for these park-and-ride leases include: Bent Tree Plaza (existing in Raleigh), Wake Tech South Campus (existing), Wake Forest (to be established in FY 22), and Apex (to be established in FY 22).

Project at a Glance	
Project Title	Short Term Park-and-Ride Leases
Agency	GoTriangle
FY 2022 Costs	\$94,556
FY 2023 Programmed Cost	\$96,920
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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 2022 Costs	\$4,523
FY 2023 Programmed Cost	\$4,636
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 2022 Costs	\$6,088
FY 2023 Programmed Cost	\$6,241
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017



FYs 2022-2030 Multi-Year Operating Program

TO001 – Tax District Administration												
Staffing and Administrative Costs												
Project Sponsor	Project ID	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-A	1.0 FTE: Financial Oversight of Tax District/Senior Financial Analyst	\$ 142,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO001-B	Overhead Administrative Costs – Tax District Audits	\$ 16,400	\$ 16,810	\$ 17,230	\$ 17,661	\$ 18,103	\$ 18,555	\$ 19,019	\$ 19,494	\$ 19,982	\$ 20,481
	TO001-D	1.0 FTE: Budget and Financial Management	\$ 153,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO001-E	0.5 FTE: Tax District Administrative Assistant	\$ 39,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO001-F	GoTriangle Tax District Admin Finance Team	\$ -	\$ 343,590	\$ 352,180	\$ 360,984	\$ 370,009	\$ 379,259	\$ 388,741	\$ 398,459	\$ 408,421	\$ 418,631
Staffing and Administrative Costs Subtotal			\$ 351,610	\$ 360,400	\$ 369,410	\$ 378,645	\$ 388,112	\$ 397,814	\$ 407,760	\$ 417,954	\$ 428,402	\$ 439,112
Contracted Services												
GoTriangle	TO001-C	Financial Consulting	\$ 137,500	\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
Contracted Services Subtotal			\$ 137,500	\$ 140,938	\$ 144,461	\$ 148,072	\$ 151,774	\$ 155,569	\$ 159,458	\$ 163,444	\$ 167,530	\$ 171,719
TAX DISTRICT ADMINISTRATION TOTAL			\$ 489,110	\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,217	\$ 581,398	\$ 595,933	\$ 610,831

TO002 – Transit Plan Administration/Implementation												
Staffing												
Project Sponsor	Project ID	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO002-A2	1.0 FTE: Transit Service Planner	\$ 126,588	\$ 129,753	\$ 132,997	\$ 136,321	\$ 139,729	\$ 143,223	\$ 146,803	\$ 150,473	\$ 154,235	\$ 158,091
	TO002-R	1.0 FTE: Paralegal	\$ 109,675	\$ 112,417	\$ 115,227	\$ 118,108	\$ 121,061	\$ 124,087	\$ 127,189	\$ 130,369	\$ 133,628	\$ 136,969
	TO002-S	0.6 FTE: Project Implementation Director	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$ 67,500	\$ 69,188	\$ 70,917	\$ 72,690	\$ 74,507	\$ 76,370	\$ 78,279	\$ 80,236	\$ 82,242	\$ 84,298
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 28,854	\$ 29,575	\$ 30,314	\$ 31,072	\$ 31,849	\$ 32,645	\$ 33,462	\$ 34,298	\$ 35,155	\$ 36,034
	TO002-AQ	Project Implementation Staff: 4.5 FTEs	\$ 525,013	\$ 538,138	\$ 551,592	\$ 565,382	\$ 579,516	\$ 594,004	\$ 608,854	\$ 624,075	\$ 639,677	\$ 655,669
	TO002-AT	Public Engagement Team: 3.5 FTEs	\$ 268,623	\$ 332,042	\$ 340,343	\$ 348,852	\$ 357,573	\$ 366,512	\$ 375,675	\$ 385,067	\$ 394,694	\$ 404,561
	TO002-AU	1.0 FTE: Communications Coordinator	\$ 54,000	\$ 144,000	\$ 147,600	\$ 151,290	\$ 155,072	\$ 158,949	\$ 162,923	\$ 166,996	\$ 171,171	\$ 175,450
	TO002-Y	0.6 FTE: Project Manager for Regional Technology Integration	\$ 87,843	\$ 90,039	\$ 92,290	\$ 94,597	\$ 96,962	\$ 99,386	\$ 101,870	\$ 104,417	\$ 107,028	\$ 109,703
	GoTriangle Subtotal		\$ 1,403,095	\$ 1,583,526	\$ 1,623,114	\$ 1,663,692	\$ 1,705,284	\$ 1,747,916	\$ 1,791,614	\$ 1,836,405	\$ 1,882,315	\$ 1,929,373
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	TO002-V	1.0 FTE: Wake Transit Program Manager	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	TO002-W	1.0 FTE: Transit Planner	\$ 136,666	\$ 140,083	\$ 143,585	\$ 147,175	\$ 150,854	\$ 154,625	\$ 158,491	\$ 162,453	\$ 166,515	\$ 170,677
	Capital Area MPO Subtotal		\$ 409,998	\$ 420,249	\$ 430,755	\$ 441,525	\$ 452,562	\$ 463,875	\$ 475,473	\$ 487,360	\$ 499,544	\$ 512,032
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,596	\$ 172,811	\$ 177,131
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 131,308	\$ 115,000	\$ 117,875	\$ 120,822	\$ 123,842	\$ 126,938	\$ 130,112	\$ 133,365	\$ 136,699	\$ 140,116
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 138,375	\$ 115,000	\$ 117,875	\$ 120,822	\$ 123,842	\$ 126,938	\$ 130,112	\$ 133,365	\$ 136,699	\$ 140,116
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 81,240	\$ 70,000	\$ 71,750	\$ 73,544	\$ 75,382	\$ 77,267	\$ 79,199	\$ 81,179	\$ 83,208	\$ 85,288
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 67,500	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-AV	1.0 FTE: Transit Planner	\$ -	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484
	Town of Cary Subtotal		\$ 560,257	\$ 718,755	\$ 736,724	\$ 755,142	\$ 774,021	\$ 793,372	\$ 813,205	\$ 833,535	\$ 854,374	\$ 875,733
City of Raleigh	TO002-P	1.0 FTE: Service Planning	\$ 133,250	\$ 133,081	\$ 136,408	\$ 139,818	\$ 143,314	\$ 146,897	\$ 150,569	\$ 154,333	\$ 158,191	\$ 162,146
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 133,250	\$ 133,081	\$ 136,408	\$ 139,818	\$ 143,314	\$ 146,897	\$ 150,569	\$ 154,333	\$ 158,191	\$ 162,146
	TO002-AH	1.0 FTE: Transit Planner	\$ 144,525	\$ 144,138	\$ 147,741	\$ 151,435	\$ 155,221	\$ 159,101	\$ 163,079	\$ 167,156	\$ 171,335	\$ 175,618
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 133,250	\$ 134,081	\$ 137,433	\$ 140,869	\$ 144,391	\$ 148,000	\$ 151,700	\$ 155,493	\$ 159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 147,600	\$ 147,290	\$ 150,972	\$ 154,747	\$ 158,615	\$ 162,581	\$ 166,645	\$ 170,811	\$ 175,082	\$ 179,459
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 112,750	\$ 114,069	\$ 116,921	\$ 119,844	\$ 122,840	\$ 125,911	\$ 129,059	\$ 132,285	\$ 135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 141,450	\$ 142,486	\$ 146,048	\$ 149,699	\$ 153,442	\$ 157,278	\$ 161,210	\$ 165,240	\$ 169,371	\$ 173,605
	City of Raleigh Subtotal		\$ 946,075	\$ 948,226	\$ 971,932	\$ 996,230	\$ 1,021,136	\$ 1,046,664	\$ 1,072,831	\$ 1,099,651	\$ 1,127,143	\$ 1,155,321
Staffing Subtotal			\$ 3,319,425	\$ 3,670,756	\$ 3,762,525	\$ 3,856,589	\$ 3,953,003	\$ 4,051,827	\$ 4,153,123	\$ 4,256,951	\$ 4,363,375	\$ 4,472,459
Administrative Expenses												
GoTriangle	TO002-B	Travel and Training	\$ 11,263	\$ 11,544	\$ 11,833	\$ 12,129	\$ 12,432	\$ 12,743	\$ 13,061	\$ 13,388	\$ 13,722	\$ 14,065
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 165,520	\$ 169,658	\$ 173,899	\$ 178,247	\$ 182,703	\$ 187,271	\$ 191,952	\$ 196,751	\$ 201,670	\$ 206,712
	TO002-H	Utilities for Wake County Satellite Office	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,222	\$ 32,002	\$ 32,802
	TO002-I	Property Maintenance, Repairs and Appraisals	\$ 52,591	\$ 53,905	\$ 55,253	\$ 56,634	\$ 58,050	\$ 59,502	\$ 60,989	\$ 62,514	\$ 64,077	\$ 65,678
	TO002-J	Customer Feedback Management System	\$ 36,772	\$ 37,691	\$ 38,633	\$ 39,599	\$ 40,589	\$ 41,604	\$ 42,644	\$ 43,710	\$ 44,803	\$ 45,923
	TO002-AA	Paratransit Office Space Lease	\$ 95,000	\$ 73,032	\$ 99,809	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489
	GoTriangle Subtotal		\$ 397,412	\$ 383,002	\$ 417,529	\$ 427,967	\$ 438,666	\$ 449,635	\$ 460,874	\$ 472,396	\$ 484,206	\$ 496,311

Project Sponsor	Project ID	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 63,957	\$ 65,556	\$ 67,195	\$ 68,874	\$ 70,596	\$ 72,361	\$ 74,170	\$ 76,024	\$ 77,925	\$ 79,873
	TO002-AW	Downtown Multimodal Center - Temporary Real Estate Carrying Costs	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 156,550	\$ 160,464	\$ 164,475	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
Administrative Expenses Subtotal			\$ 617,919	\$ 809,022	\$ 649,199	\$ 665,429	\$ 682,064	\$ 699,118	\$ 716,594	\$ 734,509	\$ 752,872	\$ 771,694
Contracted Services												
GoTriangle	TO002-C	Outside Legal Counsel	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300	\$ 156,108	\$ 160,010	\$ 164,010
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ -	\$ 25,000	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
Contracted Services Subtotal			\$ 156,953	\$ 185,877	\$ 190,524	\$ 195,287	\$ 200,169	\$ 205,173	\$ 210,302	\$ 215,560	\$ 220,949	\$ 226,472
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 4,094,297	\$ 4,665,655	\$ 4,602,249	\$ 4,717,304	\$ 4,835,237	\$ 4,956,118	\$ 5,080,020	\$ 5,207,020	\$ 5,337,196	\$ 5,470,626

TO003, TO004, TO005 - BUS OPERATIONS*												
Fixed Route Bus Service												
Project Sponsor	Project ID	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 541,893	\$ 555,440	\$ 569,326	\$ 583,559	\$ 598,148	\$ 613,102	\$ 628,430	\$ 644,140	\$ 660,244	\$ 676,750
	TO005-B	Route 300 Improvements	\$ 648,753	\$ 664,972	\$ 681,596	\$ 698,636	\$ 716,102	\$ 734,004	\$ 376,177	\$ -	\$ -	\$ -
	TO003-A	Fuquay-Varina Express Route	\$ 285,971	\$ 293,120	\$ 300,448	\$ 307,959	\$ 315,658	\$ 323,550	\$ 331,639	\$ 339,930	\$ 348,428	\$ 357,139
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 245,055	\$ 288,110	\$ 295,313	\$ 302,696	\$ 310,263	\$ 318,020	\$ 325,970	\$ 334,119	\$ 171,236	\$ -
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 61,424	\$ 62,960	\$ 64,534	\$ 66,147	\$ 67,801	\$ 69,496	\$ 71,233	\$ 73,014	\$ 37,420	\$ -
	TO005-X	New Route 310: RTC-Cary	\$ 1,147,001	\$ 1,272,233	\$ 1,304,039	\$ 1,336,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$ 857,511	\$ 1,501,452	\$ 1,538,988	\$ 1,577,463	\$ 1,616,900	\$ 1,657,322	\$ 1,698,755	\$ 1,741,224	\$ 1,784,755	\$ 1,829,373
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 862,000	\$ 1,300,000
	TO005-AQ	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ -	\$ -	\$ 3,015,830	\$ 3,091,226	\$ 1,584,253	\$ -	\$ -	\$ -
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips, full buildout)	\$ 313,200	\$ 321,030	\$ 329,056	\$ 337,282	\$ 345,714	\$ 354,357	\$ 363,216	\$ 372,296	\$ 381,604	\$ 391,144
	TO005-BH	GoTriangle Complementary ADA Services	\$ 187,285	\$ 468,385	\$ 480,095	\$ 492,097	\$ 285,190	\$ 292,320	\$ 299,628	\$ 307,118	\$ 314,796	\$ 322,666
	Western BRT Replace Route 300		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (442,019)	\$ (884,038)	\$ (884,038)	\$ (884,038)
	Savings from Replacement of Existing GoTriangle Service		\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)	\$ (615,104)
	GoTriangle Subtotal		\$ 3,672,989	\$ 4,812,598	\$ 4,948,291	\$ 5,087,375	\$ 6,656,502	\$ 6,838,293	\$ 4,622,178	\$ 2,312,700	\$ 3,061,341	\$ 3,377,931
Town of Cary	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 453,807	\$ 418,291	\$ 428,748	\$ 439,467	\$ 450,454	\$ 461,715	\$ 473,258	\$ 485,089	\$ 497,217	\$ 509,647
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 475,000	\$ 490,377	\$ 502,636	\$ 515,202	\$ 528,082	\$ 541,284	\$ 554,817	\$ 568,687	\$ 582,904	\$ 597,477
	TO005-H	New Route – Weston Parkway	\$ 758,874	\$ 946,908	\$ 970,581	\$ 994,845	\$ 1,019,716	\$ 1,045,209	\$ 1,071,339	\$ 1,098,123	\$ 1,125,576	\$ 1,153,715
	TO005-BE	Apex-Cary Express	\$ 129,114	\$ 148,038	\$ 151,739	\$ 155,532	\$ 159,421	\$ 163,406	\$ 167,491	\$ 171,679	\$ 175,971	\$ 180,370
	TO005-AG	Route 9B - Buck Jones Span Improvements	\$ -	\$ -	\$ 443,590	\$ 454,680	\$ 466,047	\$ 477,698	\$ 489,640	\$ 501,881	\$ 514,428	\$ 527,289
	TO005-AK	New Route: 9A Hillsborough-Trinity	\$ -	\$ -	\$ 1,226,063	\$ 1,256,715	\$ 1,288,133	\$ 1,320,336	\$ 1,353,345	\$ 1,387,178	\$ 1,421,858	\$ 1,457,404
	TO005-BI	GoCary Complementary ADA Services	\$ 125,000	\$ 132,360	\$ 135,669	\$ 139,061	\$ 142,537	\$ 146,101	\$ 149,753	\$ 153,497	\$ 157,334	\$ 161,268
	Town of Cary Subtotal		\$ 1,941,795	\$ 2,135,974	\$ 3,859,027	\$ 3,955,502	\$ 4,054,390	\$ 4,155,750	\$ 4,259,643	\$ 4,366,135	\$ 4,475,288	\$ 4,587,170
City of Raleigh	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 260,518	\$ 107,677	\$ 110,369	\$ 113,128	\$ 115,956	\$ 118,855	\$ 121,827	\$ 62,436	\$ -	\$ -
	TO004-E	Increase Sunday Service Span	\$ 1,531,436	\$ 1,828,868	\$ 1,874,590	\$ 1,708,648	\$ 1,751,364	\$ 1,402,256	\$ 1,323,841	\$ 1,254,311	\$ 1,068,274	\$ 697,242
	TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 2,735,060	\$ 2,196,138	\$ 2,251,041	\$ 2,307,317	\$ 2,365,000	\$ 2,424,125	\$ 2,484,729	\$ 2,546,847	\$ 2,610,518	\$ 2,675,781
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 3,190,903	\$ 2,884,252	\$ 2,956,358	\$ 3,030,267	\$ 3,106,024	\$ 3,183,675	\$ 3,263,266	\$ 3,344,848	\$ 3,428,469	\$ 3,514,181
	TO005-Q	New Route 401 – Rolesville Express	\$ 119,000	\$ 121,975	\$ 125,024	\$ 128,150	\$ 131,354	\$ 134,638	\$ 138,004	\$ 141,454	\$ 144,990	\$ 148,615
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 460,000	\$ 414,636	\$ 425,002	\$ 435,627	\$ 446,518	\$ 457,681	\$ 469,123	\$ 480,851	\$ 492,872	\$ 505,194
	TO005-R	New Route/Route Realignment - 20 Garner	\$ 1,679,300	\$ 1,473,975	\$ 1,510,824	\$ 1,548,595	\$ 1,587,310	\$ 1,626,993	\$ 1,667,667	\$ 1,709,359	\$ 1,752,093	\$ 1,795,895
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ 396,631	\$ 493,826	\$ 506,171	\$ 518,826	\$ 531,796	\$ 545,091	\$ 558,718	\$ 572,686	\$ 587,004	\$ 601,679
	TO005-AM	Glenwood Route Package	\$ 471,164	\$ 993,427	\$ 1,018,263	\$ 1,043,719	\$ 1,069,812	\$ 1,096,558	\$ 1,123,971	\$ 1,152,071	\$ 1,180,873	\$ 1,210,394
	TO005-AD	New Route 9 – Hillsborough Street	\$ -	\$ -	\$ 1,828,790	\$ 1,874,510	\$ 1,921,372	\$ 1,969,407	\$ 2,018,642	\$ 2,069,108	\$ 2,120,836	\$ 2,173,857
	TO005-AI	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,961,329
	TO005-AN	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,667,713	\$ 3,254,075	\$ 3,335,426	\$ 3,418,812	\$ 3,504,282
	TO005-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,764	\$ 178,108	\$ 182,561
	TO005-AP	Biltmore Hills/Garner Route Package	\$ -	\$ -	\$ -	\$ 839,530	\$ 860,518	\$ 882,031	\$ 904,082	\$ 926,684	\$ 949,851	\$ 973,597
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,162	\$ 1,393,141	\$ 1,427,970	\$ 1,463,669
	TO005-AT	Improvements to Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248,368	\$ 1,279,578	\$ 1,311,567
	TO005-AU	New Route 31 - Southwest**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-AV	Improvements to Route 12: Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,937	\$ 7,110	\$ 7,288	\$ 7,470	\$ 7,657
	TO005-AW	Improvements to Route 3: Glascock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,434,779	\$ 1,470,648	\$ 1,507,415	\$ 1,545,100	\$ 1,583,728
	TO005-AX	New Route 10: Raleigh Boulevard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,889	\$ 508,286	\$ 520,993	\$ 534,018	\$ 547,368
	TO005-BB	New Route 24: New Hope-Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,011,395	\$ 3,086,680
	TO005-BC	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,584,863	\$ 1,624,485	\$ 1,665,097
	TO005-BD	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,032	\$ 1,243,358	\$ 1,274,442	\$ 1,306,303
	Northern BRT Replacement of Route 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,291,597)	\$ (2,583,194)
	New Bern BRT Replacement of Route 15		\$ -	\$ -	\$ -	\$ (520,832)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)	\$ (1,041,663)
	Southern BRT Replacement of Route 7 South Saunders		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (365,284)	\$ (730,568)	\$ (730,568)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$ 1,247,999	\$ 1,477,885	\$ 1,514,832	\$ 1,552,703	\$ 1,591,521	\$ 1,631,309	\$ 1,672,091	\$ 1,713,894	\$ 1,756,741	\$ 1,800,659
	City of Raleigh Subtotal		\$ 12,092,011	\$ 11,992,659	\$ 14,121,265	\$ 14,580,189	\$ 14,436,883	\$ 18,036,273	\$ 22,516,611	\$ 25,582,218	\$ 27,330,069	\$ 28,361,909
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 115,000	\$ 379,770	\$ 389,264	\$ 398,996	\$ 408,971	\$ 419,195	\$ 429,675	\$ 440,417	\$ 451,427	\$ 462,713

Project Sponsor	Project ID	Project	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 33,000	\$ 338,800	\$ 347,270	\$ 355,952	\$ 364,851	\$ 373,972	\$ 383,321	\$ 392,904	\$ 402,727	\$ 412,795
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$ 357,154	\$ 366,083	\$ 375,235	\$ 384,616	\$ 394,231	\$ 404,087	\$ 414,189	\$ 424,544	\$ 435,158	\$ 446,037
Fixed Route Bus Service Subtotal			\$ 18,211,950	\$ 20,025,884	\$ 24,040,352	\$ 24,762,630	\$ 26,315,828	\$ 30,227,569	\$ 32,625,617	\$ 33,518,918	\$ 36,156,009	\$ 37,648,554
Other Bus Service												
GoTriangle	TO005-L1	Youth GoPass Program	\$ 50,056	\$ 51,307	\$ 52,590	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	GoTriangle Subtotal		\$ 75,681	\$ 77,573	\$ 79,512	\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766	\$ 89,961	\$ 92,210	\$ 94,515
Town of Cary	TO005-L2	Youth GoPass Program	\$ 31,296	\$ 15,000	\$ 15,375	\$ 15,759	\$ 16,153	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
City of Raleigh	TO005-L3	Youth GoPass Program	\$ 206,479	\$ 211,641	\$ 216,932	\$ 222,355	\$ 227,914	\$ 233,612	\$ 239,452	\$ 245,439	\$ 251,575	\$ 257,864
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 437,000	\$ 523,000	\$ 607,000	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 35,621	\$ 36,512	\$ 37,425	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
	Wake County Subtotal		\$ 472,621	\$ 559,512	\$ 644,425	\$ 725,361	\$ 800,320	\$ 868,303	\$ 929,310	\$ 952,543	\$ 976,356	\$ 1,000,765
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	\$ -	\$ -	\$ 553,592	\$ 380,920	\$ 476,023	\$ 488,323	\$ 501,106	\$ 513,634	\$ 526,474	\$ 539,636
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ 117,000	\$ 119,925	\$ 122,923	\$ 125,996	\$ 129,146	\$ 132,375	\$ 135,684	\$ 139,076	\$ 142,553	\$ 146,117
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	\$ -	\$ -	\$ 1,026,571	\$ 1,305,884	\$ 1,625,635	\$ 2,749,661	\$ 3,645,713	\$ 4,638,954	\$ 5,658,347	\$ 6,388,203
	Reserve Subtotal		\$ 117,000	\$ 119,925	\$ 1,149,494	\$ 1,431,880	\$ 1,754,781	\$ 2,882,036	\$ 3,781,397	\$ 4,778,030	\$ 5,800,900	\$ 6,534,320
Other Bus Service Subtotal			\$ 903,077	\$ 983,651	\$ 2,659,330	\$ 2,857,775	\$ 3,358,729	\$ 4,574,457	\$ 5,556,003	\$ 6,597,001	\$ 7,665,345	\$ 8,445,376
Technology												
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 93,600	\$ 97,344	\$ 101,238	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 121,395	\$ 124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 50,000	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
Technology Subtotal			\$ 153,850	\$ 159,100	\$ 164,538	\$ 170,170	\$ 176,004	\$ 182,046	\$ 188,306	\$ 193,013	\$ 197,839	\$ 202,785
Bus Infrastructure Maintenance												
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 164,640	\$ 253,134	\$ 259,462	\$ 265,949	\$ 272,598	\$ 279,413	\$ 286,398	\$ 293,558	\$ 300,897	\$ 308,419
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ -	\$ 1,200,783	\$ 1,634,485	\$ 1,680,276	\$ 2,352,626	\$ 2,513,374	\$ 2,702,558	\$ 2,954,753	\$ 3,083,151
Bus Infrastructure Maintenance Subtotal			\$ 164,640	\$ 253,134	\$ 1,460,245	\$ 1,900,434	\$ 1,952,874	\$ 2,632,039	\$ 2,799,772	\$ 2,996,116	\$ 3,255,650	\$ 3,391,570
Vehicle/Site Leasing												
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,413	\$ 4,523	\$ 4,636	\$ 4,752	\$ 4,871	\$ 4,992	\$ 5,117	\$ 5,245	\$ 5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 5,940	\$ 6,088	\$ 6,241	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Short -Term Park-and-Ride Leases	\$ 92,250	\$ 94,556	\$ 96,920	\$ 99,343	\$ 101,827	\$ 104,372	\$ 106,982	\$ 109,657	\$ 112,398	\$ 115,208
	TO005-N	Holly Springs Park-and-Ride Lease	\$ 16,153	\$ 16,558	\$ 16,972	\$ 17,396	\$ 17,831	\$ 18,277	\$ 18,734	\$ 19,202	\$ 19,682	\$ 20,174
	GoTriangle Subtotal		\$ 108,403	\$ 111,114	\$ 113,892	\$ 116,739	\$ 119,658	\$ 122,649	\$ 125,716	\$ 128,859	\$ 132,080	\$ 135,382
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$ 15,968	\$ 16,368	\$ 16,777	\$ 17,196	\$ 17,626	\$ 18,067	\$ 18,519	\$ 18,982	\$ 19,457	\$ 19,943
Vehicle/Site Leasing Subtotal			\$ 134,724	\$ 138,093	\$ 141,546	\$ 145,084	\$ 148,712	\$ 152,428	\$ 156,240	\$ 160,146	\$ 164,150	\$ 168,254
BUS OPERATIONS TOTAL			\$ 19,568,240	\$ 21,559,862	\$ 28,466,012	\$ 29,836,093	\$ 31,952,146	\$ 37,768,540	\$ 41,325,938	\$ 43,465,194	\$ 47,438,993	\$ 49,856,539
*The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.												
**GoRaleigh Route 31 is currently proposed to be implemented without the assistance of Wake Transit revenues. However, it is included in the multi-year operating program to provide the full picture of route improvements and adjustments that will be made for the bus service expansion tier of the Wake Transit investment portfolio.												
Notes: New GoRaleigh Routes 23 (Millbrook), 29 (Garner-Wake Tech), and 34 (Wake Tech North) and additional trips on GoTriangle's NRX route were originally included for investment in the FYs 2018-2027 Wake Bus Plan and Multi-Year Operating Program. Due to funding limitations identified through the Wake Transit Plan Update and the FY 21 Wake Transit Work Plan reassessment process in which projects were reprioritized and reprogrammed to rebalance expenditures with reduced revenue assumptions, financial capacity for these investments has not been identified within the 2030 Wake County Transit Plan horizon. As plan implementation continues and revenue and expenditure assumptions are refined for the full Wake Transit program, investment in these services will continue to be considered for potential funding. While Routes 29 and 34 could not be included, the Wake Tech North campus is currently served and will continue to be served by GoRaleigh Route 25L: Triangle Town Link. The Wake Tech South campus is currently served and will continue to be served by GoRaleigh Route 40X: Wake Tech Express. The new Route 29: Garner-Wake Tech would only operate when Route 40X is not otherwise operating due to campus closures for breaks, holidays, weather events, etc.												

TO006 – BRT Operations*											
Project Sponsor	Project ID	Project	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoRaleigh	TO006-A	New Bern Corridor	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017
BRT OPERATIONS TOTAL			\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017
*The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and farebox revenues.											

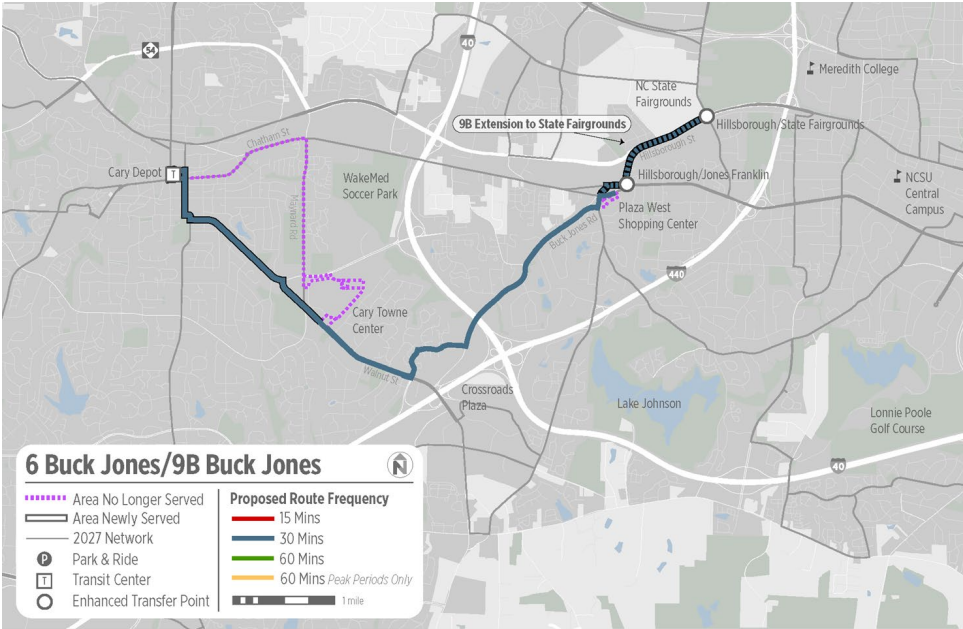
Bus Operations - TO005, 004, 003

Future Year Projects

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

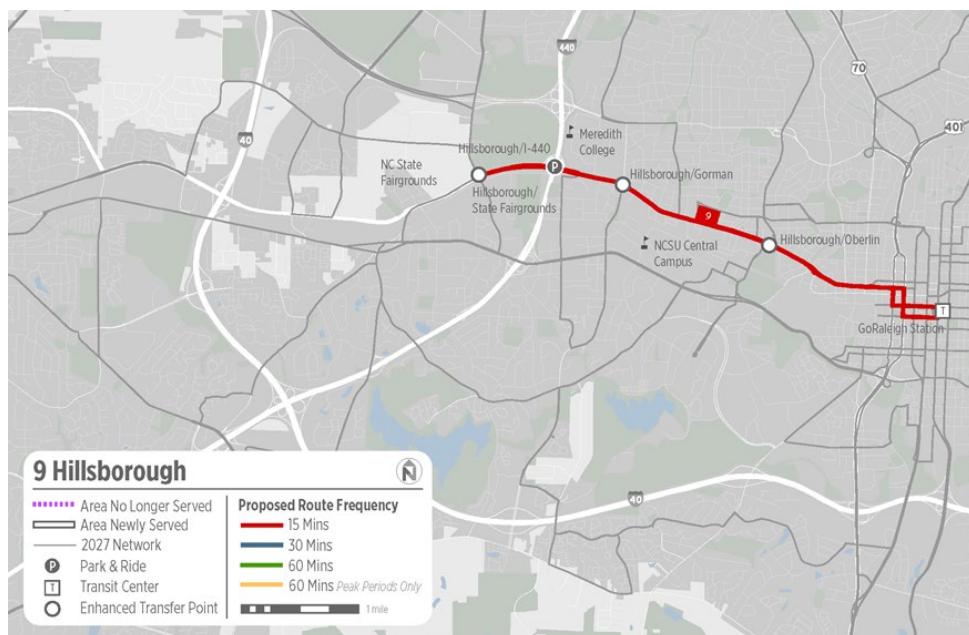
Project Description	Span Improvements to Route 9B (Buck Jones)
Start Date	July 2022 (FY 2023)
Operator	Town of Cary/GoCary
FY 2023 Cost	\$443,590
Funding Source	Wake Transit Tax Proceeds
Service Span (At full route buildout)	Weekday: 5:30 AM – 12:30 AM Saturday: 5:30 AM – 12:30 AM Sunday: 7:00 AM – 9:00 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 9: Hillsborough Street
Start Date	July 2022 (FY 2023)
Operator	City of Raleigh/GoRaleigh
FY 2023 Cost	\$1,828,790
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

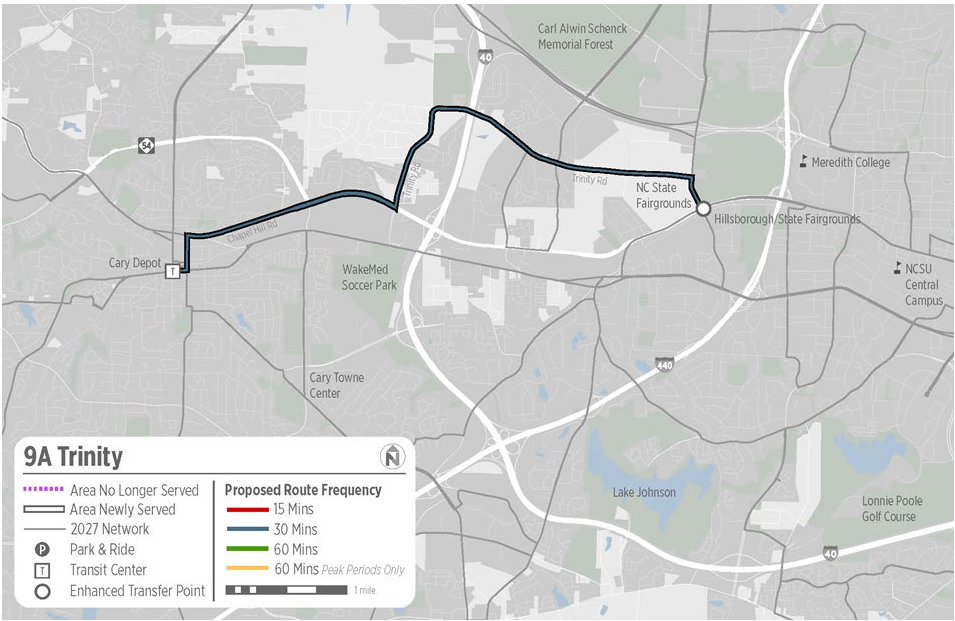
Project ID:	TO005-AK	Project Type:	Bus Operations/Bus Service
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Project Description:

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 2022 (FY 2023)
Operator	Town of Cary/GoCary
FY 2024 Cost	\$1,226,063
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-AP	Project Type:	Bus Operations
			Bus Service

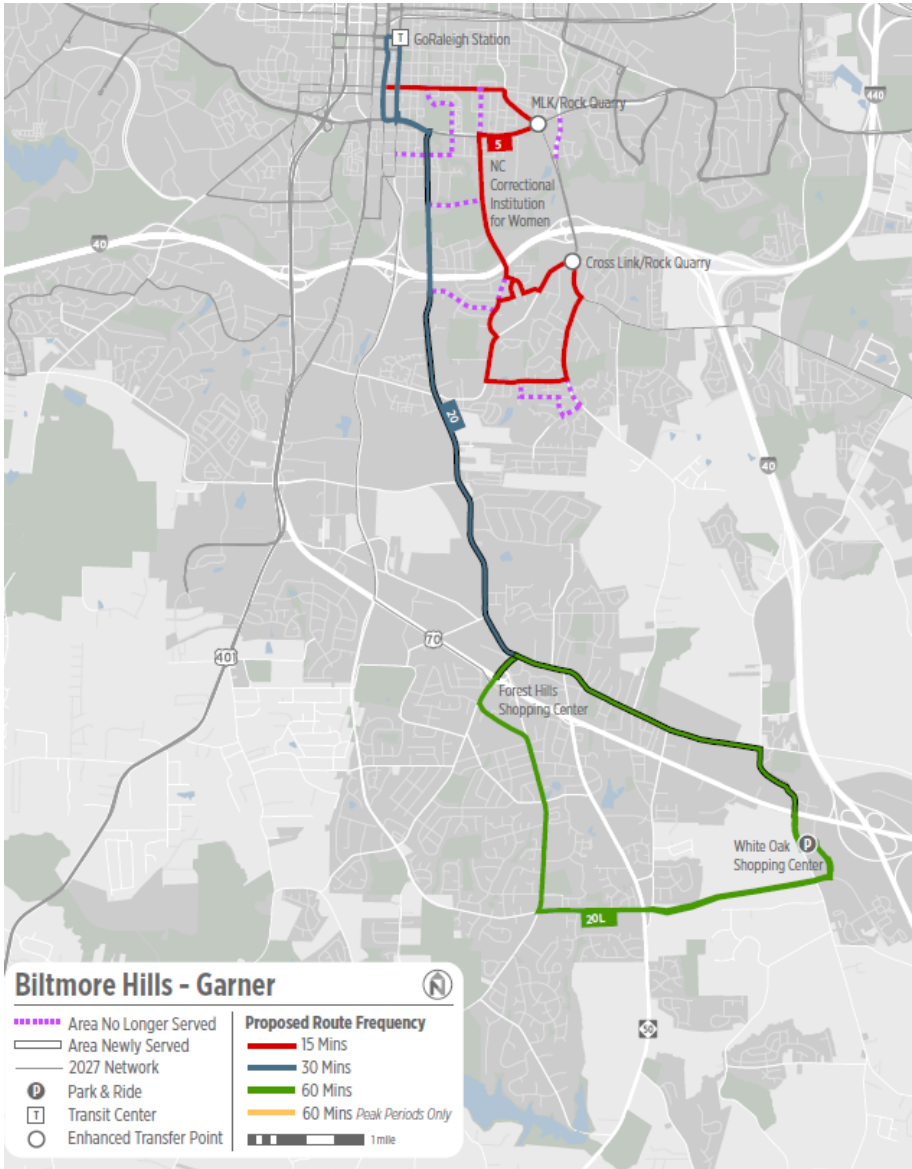
Project Description:

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.

Project At A Glance

Project Description	Biltmore Hills/Garner Route Package: -Improvements to Route 5-Biltmore Hills -Increased Frequency and Weekend Service on Route 20	
	Start Date	August 2023 (FY 2024)
	Agency	City of Raleigh (GoRaleigh)
	FY 2024 Cost	\$839,530
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)	<u>Route 5-Biltmore Hills:</u> 15-30 <u>Improvements to Route 20:</u> 30	
Frequency Peak (min)	<u>Route 5-Biltmore Hills:</u> 15 <u>Improvements to Route 20:</u> 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	



Bus Rapid Transit Operations - TO006

Future Year Projects

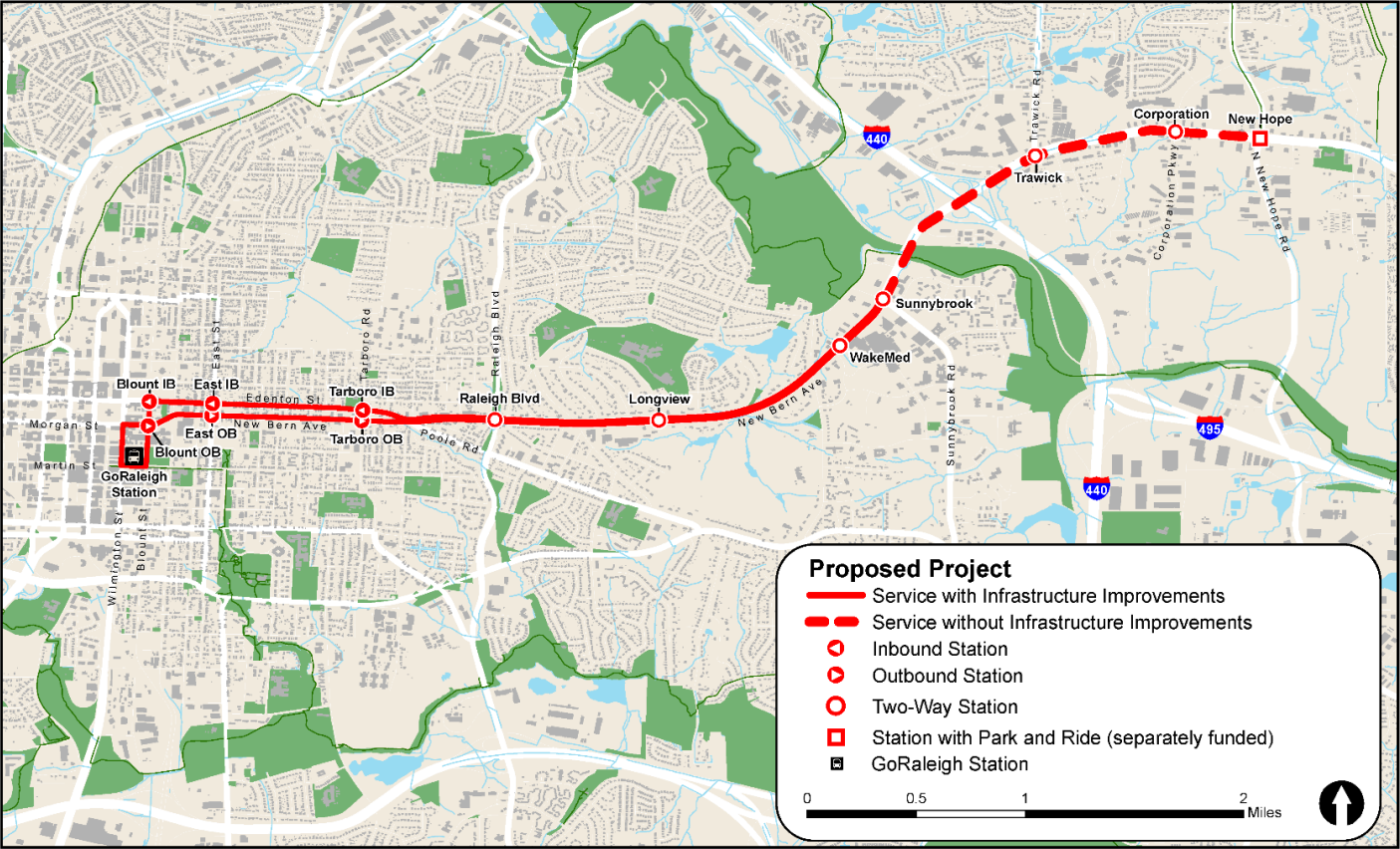
Project ID	TO006-A	Project Category	BRT Operations	Project Subcategory	BRT Service
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Project Description:

In FY 2024, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes.

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

Wake BRT: New Bern Avenue



FYs 2022-2030 Wake Transit Multi-Year Operating Program Summary

Project ID Group	Operating Funding Category	Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TO001	Tax District Administration	\$ 489,110	\$ 501,338	\$ 513,871	\$ 526,718	\$ 539,886	\$ 553,383	\$ 567,217	\$ 581,398	\$ 595,933	\$ 610,831	\$ 5,479,685
TO002	Transit Plan Administration/Implementation	\$ 4,094,297	\$ 4,665,655	\$ 4,602,249	\$ 4,717,304	\$ 4,835,237	\$ 4,956,118	\$ 5,080,020	\$ 5,207,020	\$ 5,337,196	\$ 5,470,626	\$ 48,965,722
TO003, 004, 005	New Bus Operations	\$ 19,685,240	\$ 21,543,304	\$ 28,449,040	\$ 29,818,696	\$ 31,934,315	\$ 37,750,263	\$ 41,307,204	\$ 43,445,992	\$ 47,419,311	\$ 49,836,365	\$ 351,189,729
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 2,915,364	\$ 2,988,249	\$ 3,062,955	\$ 3,139,529	\$ 3,218,017	\$ 19,555,814
Base Contributions From Providers		\$ 26,621,025	\$ 27,203,273	\$ 27,800,077	\$ 28,411,801	\$ 29,038,818	\$ 29,681,510	\$ 30,340,270	\$ 31,015,499	\$ 31,707,609	\$ 32,419,882	\$ 261,819,882
TOTAL PROGRAMMED OPERATING EXPENSES		\$ 24,268,647	\$ 53,331,322	\$ 60,768,432	\$ 64,250,238	\$ 68,565,496	\$ 75,213,946	\$ 79,624,200	\$ 82,637,635	\$ 87,507,468	\$ 90,843,448	\$ 687,010,832
The amounts provided above are expenses associated with programmed operating projects by funding category in the FY 2022 Recommended 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TO001	Tax District Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO002	Transit Plan Administration/Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO003, 004, 005	Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,697,915	\$ 8,897,765	\$ 13,082,278	\$ 16,086,741	\$ 41,764,699
TO007	Commuter Rail Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,312,880	\$ 27,291,403	\$ 40,604,283
	Other Future Operating	\$ -	\$ -	\$ 740,000	\$ 783,000	\$ 808,000	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 919,000	\$ 6,711,000
SUBTOTAL ADDITIONAL MODELED OPERATIONS		\$ -	\$ -	\$ 740,000	\$ 783,000	\$ 808,000	\$ 834,000	\$ 4,552,915	\$ 9,772,765	\$ 27,292,158	\$ 44,297,144	\$ 89,079,982
TOTAL OPERATIONS		\$ 24,268,647	\$ 53,331,322	\$ 61,508,432	\$ 65,033,238	\$ 69,373,496	\$ 76,047,946	\$ 84,177,115	\$ 92,410,400	\$ 114,799,626	\$ 135,140,592	\$ 776,090,814

FYs 2022-2030 Multi-Year Capital Improvement Plan

TC001 – VEHICLE ACQUISITION*												
Fixed Route Expansion Vehicles												
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	\$ 7,764,325	\$ 3,304,219	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Expansion Vehicles Subtotal			\$ 7,764,325	\$ 3,304,219	\$ 687,277	\$ 714,769	\$ 6,690,234	\$ 4,638,563	\$ 2,412,052	\$ 9,197,960	\$ 2,608,876	\$ -
Fixed Route Replacement Vehicles												
GoTriangle	TC001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles	\$ 4,406,280	\$ -	\$ 1,700,000	\$ 2,450,000	\$ 2,700,000	\$ 2,820,000	\$ 2,600,000	\$ 2,700,000	\$ 2,825,000	\$ 2,950,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	\$ 19,326,031	\$ 9,073,893	\$ 1,374,555	\$ -	\$ 8,920,312	\$ 6,957,843	\$ -	\$ 7,150,000	\$ 2,700,000	\$ 11,475,000
Fixed Route Replacements Vehicles Subtotal			\$ 23,732,311	\$ 9,073,893	\$ 3,074,555	\$ 2,450,000	\$ 11,620,312	\$ 9,777,843	\$ 2,600,000	\$ 9,850,000	\$ 5,525,000	\$ 14,425,000
Paratransit Expansion Vehicles												
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	\$ -	\$ -	\$ 109,499	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Expansion Vehicles Subtotal			\$ -	\$ -	\$ 109,499	\$ 113,879	\$ 118,434	\$ 123,171	\$ 128,098	\$ 133,222	\$ 138,551	\$ 144,093
Paratransit Replacement Vehicles												
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 380,000	\$ 395,200	\$ 411,008	\$ 427,448	\$ 444,546	\$ 462,328	\$ 480,821	\$ 500,054	\$ 520,056	\$ 540,858
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ -	\$ 1,089,001	\$ 1,169,877	\$ 1,490,706	\$ 1,474,148	\$ 1,575,415	\$ 1,638,432	\$ 1,703,969	\$ 1,772,128
Paratransit Replacement Vehicles Subtotal			\$ 380,000	\$ 395,200	\$ 1,500,009	\$ 1,597,325	\$ 1,935,252	\$ 1,936,476	\$ 2,056,236	\$ 2,138,485	\$ 2,224,025	\$ 2,312,986
VEHICLE ACQUISITION TOTAL			\$ 31,876,636	\$ 12,773,312	\$ 5,371,340	\$ 4,875,972	\$ 20,364,232	\$ 16,476,054	\$ 7,196,386	\$ 21,319,667	\$ 10,496,452	\$ 16,882,079
*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	\$ 894,110	\$ -	\$ 1,295,698	\$ 466,903	\$ 485,579	\$ 505,002	\$ 525,202	\$ 546,210	\$ 568,059	\$ 590,781
	TC002-R	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,016,000	\$ 776,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 750,000	\$ 1,761,600	\$ 1,124,864	\$ 1,169,859	\$ 1,216,653	\$ 1,265,319	\$ 1,315,932	\$ 1,368,569	\$ 1,423,312	\$ 1,480,245
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,455,000	\$ 237,952	\$ 148,482	\$ -	\$ 1,953,945	\$ 1,336,177	\$ 521,109	\$ 1,776,403	\$ 3,068,660	\$ -
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 314,800	\$ -	\$ 551,616	\$ 292,465	\$ 304,164	\$ 316,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 919,000	\$ -	\$ 1,289,993	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Research Triangle Foundation	TC002-BH	Research Triangle Park Mobility Hub Improvements	Construction	\$ -	\$ 263,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Stop Improvements Subtotal				\$ 5,348,910	\$ 3,039,015	\$ 4,410,653	\$ 2,507,137	\$ 3,960,340	\$ 3,422,828	\$ 2,691,226	\$ 4,033,324	\$ 5,415,859	\$ 2,441,087
Park-and-Ride Improvements													
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 408,000	\$ 52,500	\$ 639,500	\$ 355,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Land Acquisition	\$ -	\$ 2,220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	GoTriangle Subtotal			\$ 408,000	\$ 2,272,500	\$ 6,939,500	\$ 1,855,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
City of Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 1,432,481	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,613,927	\$ -	\$ -	\$ -
Park-and-Ride Improvements Subtotal				\$ 5,756,910	\$ 2,272,500	\$ 6,939,500	\$ 1,855,000	\$ 1,489,481	\$ -	\$ 1,670,927	\$ -	\$ -	\$ -
Transit Center/Transfer Point Improvements													
GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Land Acquisition	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ 16,875,000	\$ 5,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AK	Downtown Apex Transfer Point Improvements	Design/Land Acquisition	\$ -	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	GoTriangle Subtotal			\$ 312,500	\$ 6,166,500	\$ 16,875,000	\$ 5,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ 7,643,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	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	\$ -	\$ 8,335,151	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Raleigh	TC002-T	New East Raleigh Community Transit Center	Planning/Design	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			Construction	\$ -	\$ -	\$ 3,157,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ 546,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ -	\$ -	\$ -	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	
			Final Design and Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,989,360	\$ -	\$ -	\$ -	\$ -	
	TC002-AL	Crabtree Valley Mall Transit Center Updates	Design/Construction/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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,862	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ -	\$ 266,400	\$ -	\$ 72,035	\$ -	\$ -	\$ -	\$ 80,980	\$ 87,560	\$ -
			Construction	\$ -	\$ 278,400	\$ -	\$ -	\$ 288,138	\$ -	\$ -	\$ -	\$ 336,879	\$ 350,240
	Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)												
	City of Raleigh Subtotal			\$ 2,714,000	\$ 1,192,608	\$ 3,157,530	\$ 2,868,447	\$ 3,277,498	\$ -	\$ -	\$ 80,980	\$ 867,301	\$ 4,778,857
Transit Center/Transfer Point Improvements Subtotal				\$ 5,526,500	\$ 7,359,108	\$ 28,367,681	\$ 8,853,447	\$ 3,277,498	\$ -	\$ -	\$ 80,980	\$ 867,301	\$ 4,778,857
Maintenance Facility Improvements													
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	\$ 1,500,000	\$ -	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				City of Raleigh Subtotal			\$ 4,600,000	\$ 4,000,000	\$ 19,600,000	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Design/PreConstruction	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 200,000	\$ -	\$ 2,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 2,700,000	\$ 39,000,000	\$ 22,280,000	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -	\$ -	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 19,332,320	\$ 51,670,623	\$ 61,997,834	\$ 26,293,279	\$ 17,445,782	\$ 3,422,828	\$ 4,362,153	\$ 4,114,304	\$ 6,283,160	\$ 7,219,944
*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.													

TC003 – OTHER CAPITAL *												
Capital Planning												
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 100,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
Town of Knightdale	TC003-Q	Comprehensive Transportation Plan Transit Element Scope Enhancement	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$ 250,000	\$ -	\$ -	\$ 281,377	\$ -	\$ -	\$ -	\$ 316,692	\$ -	\$ -
Capital Planning Subtotal			\$ 350,000	\$ 700,000	\$ -	\$ 281,377	\$ -	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Technology												
TBD	TC003-M	Unallocated Technology Reserve	\$ -	\$ 4,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ -	\$ 4,080,000	\$ 2,163,200	\$ 2,249,728	\$ 675,717	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 350,000	\$ 4,780,000	\$ 2,163,200	\$ 2,531,105	\$ 675,717	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400
*The expenses reflected in the above table may be supported by a combination of Wake Transit revenues; other local, state, and federal funds; and additional federal and state discretionary grants.												

TC004 – COMMUTER RAIL TRANSIT*													
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)**	Early Project Development	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)**	Project Development	\$ 38,260,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels Along Commuter Rail Corridor	Purchase	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 federal discretionary grants.													
<u>Note:</u> The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.													

TC005 – BUS RAPID TRANSIT*														
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 6,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Construction	\$ 22,699,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Vehicles	\$ 4,024,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Federal	All Phases	\$ 35,655,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			City of Raleigh	All Phases	\$ 3,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 6,539,515	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 8,289,515	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles		\$ -	\$ 162,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A4	Northern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 5,539,515	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL					\$ 92,951,645	\$ 12,000,000	\$ 162,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and federal discretionary grants.														
<u>Note:</u> The adopted 2016 Wake County Transit Plan anticipated that costs and timing for major capital project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.														

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 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at A Glance	
Project 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 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

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

Project at A Glance	
Project 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



Project IDs	TC001-H, -J, and -I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement & Expansion Vehicles
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Project Description:

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

Project at a Glance	
Project Title	Paratransit Vehicles
Agency	City of Raleigh, GoTriangle, Wake County
Costs	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds
Start Date	TBD



Bus Infrastructure - TC002

Future Year Projects

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

Improvements may 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 2022 Costs	
FY 2023 Programmed Cost	\$1,295,698
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

In FY24, GoTriangle will make improvements to existing bus stop locations to enhance passenger safety and comfort. Improvements may include: Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2022 Costs	
FY 2023 Programmed Cost	\$551,616
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

This project will create new bus stops for new or redesigned routes.

Improvements may include:

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

Project at a Glance

Project Title	Bus Stop Improvements for New Stop Locations
Agency	GoTriangle
Phase	Design, Construction
FY 2022 Costs	
FY 2023 Programmed Cost	\$1,289,993
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

GoTriangle will design and acquire land for 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 may also be used to support the future GoRaleigh Falls of Neuse route.

The park-and-ride facility could include amenities such as 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 2022 Costs	
FY 2023 Programmed Cost	\$1,100,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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 the 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 cost is 40%.

Project at A Glance

Project Description	Expansion of Bus Operations and Maintenance Facility (Wake County share)
Start Date	FY 21 - Planning; FY 23 - Design
Agency	GoTriangle
Prior Years Cost	Planning: \$200,000
FY 2023 Cost	Design: \$2,680,000
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



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

Project Description:

The Town of Cary will construct 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 2030 include:

- GoCary 1 Crossroads
- GoCary 3 Harrison
- GoCary 4 High House
- GoCary 6/9B Buck Jones
- GoCary 7 Weston Parkway
- GoCary 9A Trinity
- Apex-Cary Express
- GoTriangle 310 RTC-Morrisville-Cary
- GoTriangle 300
- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit
- Commuter Rail
- Amtrak

Project at A Glance

Project Description	New Downtown Multimodal Transit Facility
Start Date	FY 2023
Agency	Town of Cary/GoCary
FY 2023 Cost	\$24,000,000 (Bus component - \$7,643,151)
Funding Source	Wake Transit Tax Proceeds



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

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

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

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



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

In FY 2023, the Town of Cary will design, acquire land for, and construct a new enhanced transfer point at Crossroads Plaza Shopping Center.

When constructed, the improvements will result in the following types of amenities:

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

Project at a Glance	
Project Title	Crossroads Plaza Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2023 Costs	\$346,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2023



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

in FY 2023, the Town of Cary will design, acquire land for, and construct a new enhanced transfer point at Park West Village Shopping Center in Morrisville.

When constructed, the improvements will result in the following types of amenities:

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

Project at a Glance	
Project Title	Park West Village Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2023 Costs	\$346,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2023



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

In FY 2024, the Town of Cary will design, acquire land for, and construct a new enhanced transfer point at Cary Towne Center.

When constructed, the improvements will result in the following types of amenities:

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

Project at a Glance	
Project Title	Cary Towne Center Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2024 Costs	\$360,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2024



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 may also be established for up to 100 spaces, depending on final site location. When complete, up to four (4) routes could serve this location, including the New Bern Avenue BRT service.

The transit center will provide:

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

Project at a Glance

Project Title	New East Raleigh Community Transit Center
Agency	City of Raleigh
Phase	Construction
FY 2022 Costs	
FY 2023 Programmed Cost	\$3,157,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

Project Description:

The Multi-Year CIP programs new transit connections throughout the county in future fiscal years to be supported by enhanced transfer points. These 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 in CIP Project Sheet Summary)
Agency	Various (See Schedule in CIP Project Sheet Summary)
Cost	See CIP Project Sheet Summary
Funding Source	Wake Transit Tax Proceeds



Other Capital - TC003

Future Year Projects

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

The most recently updated Wake County Transit Plan has a horizon year of FY 2030, which will need to be extended in FY 2024 to effectively plan for continued investments in transit in Wake County.

Updating the Wake County Transit Plan in FY24 will synchronize the plan with the update cycle for the Capital Area MPO's Metropolitan Transportation Plan (MTP). By synchronizing these update cycles, the Plan can better inform the MTP's longer-range vision, and it can inform the deficiency and alternatives analysis phases, as well as the fiscal constraint component, of the 2055 MTP. It is anticipated that the Wake County Transit Plan Update effort in FY 24 will extend the planning horizon from FY 2030 to FY 2035.

Project at a Glance

Project Title	Extension of Planning Horizon for Wake County Transit Plan
Agency	Capital Area MPO
FY 2024 Cost	\$281,377
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2024



Bus Rapid Transit - TC005

Future Year Projects

Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Construction
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Project Description:

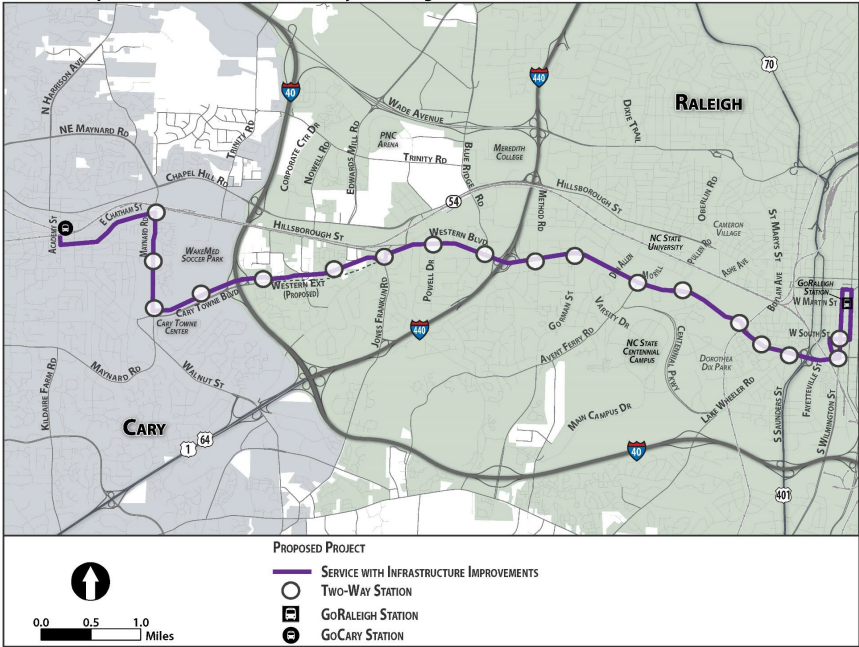
With an appropriate environmental clearance from the Federal Transit Administration and completion of final design for the corridor, the City of Raleigh will proceed to right-of-way acquisition, construction, and procurement of vehicles for the Wake BRT: Western Corridor Bus Rapid Transit (BRT) facility from Downtown Raleigh to Downtown Cary.

This phase of the Wake BRT: Western Corridor is anticipated to be funded by a combination of Wake Transit tax proceeds (\$54,000,000) and federal grant funds (\$108,000,000). This future phase of work for the Wake BRT: Western Corridor is anticipated to bring the capital infrastructure components of the corridor to completion.

Project at a Glance

Project Title	Wake BRT: Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles
FY 2023 Costs	\$162,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	FY 2023

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



FYs 2022-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*

Project ID Group	Capital Funding Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TC001	Vehicle Acquisition	\$ 42,206,356	\$ 12,773,312	\$ 5,371,340	\$ 4,875,972	\$ 20,364,232	\$ 16,476,054	\$ 7,196,386	\$ 21,319,667	\$ 10,496,452	\$ 16,882,079	\$ 157,961,850
TC002	Bus Infrastructure	\$ 37,686,116	\$ 51,679,623	\$ 61,997,834	\$ 26,293,279	\$ 17,445,782	\$ 3,422,828	\$ 4,362,153	\$ 4,114,304	\$ 6,283,160	\$ 7,219,944	\$ 220,505,023
TC003	Other Capital	\$ 4,850,999	\$ 4,780,000	\$ 2,163,200	\$ 2,531,105	\$ 675,717	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400	\$ 16,872,693
TC004	Commuter Rail Transit**	\$ 46,720,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,720,371
TC005	Bus Rapid Transit**	\$ 92,951,645	\$ 12,000,000	\$ 162,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,951,645
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 224,415,487	\$ 81,232,935	\$ 231,532,374	\$ 33,700,356	\$ 38,485,731	\$ 20,630,462	\$ 11,558,539	\$ 25,750,663	\$ 16,779,612	\$ 24,925,423	\$ 709,011,582
The amounts provided above are expenses associated with programmed capital projects by funding category in the FY 2022 Recommended 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 Category	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TC001	Vehicle Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC002	Bus Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC003	Other Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TC004	Commuter Rail Transit**	\$ -	\$ -	\$ 61,334,000	\$ 151,833,000	\$ 250,975,000	\$ 310,529,000	\$ 235,115,000	\$ 116,811,000	\$ 29,304,000	\$ -	\$ 1,155,901,000
TC005	Bus Rapid Transit**	\$ -	\$ -	\$ 7,600,000	\$ 115,444,720	\$ 3,833,500	\$ 10,639,260	\$ 23,908,620	\$ 32,653,280	\$ 27,488,640	\$ 23,000,000	\$ 244,568,020
SUBTOTAL ADDITIONAL MODELED CAPITAL		\$ -	\$ -	\$ 68,934,000	\$ 267,277,720	\$ 254,808,500	\$ 321,168,260	\$ 259,023,620	\$ 149,464,280	\$ 56,792,640	\$ 23,000,000	\$ 1,400,469,020
TOTAL CAPITAL		\$ 224,415,487	\$ 81,232,935	\$ 300,466,374	\$ 300,978,076	\$ 293,294,231	\$ 341,798,722	\$ 270,582,159	\$ 175,214,943	\$ 73,572,252	\$ 47,925,423	\$ 2,109,480,602

*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 FY 2022 ADOPTED WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT