



Draft FY 2024 Wake Transit Work Plan

February 17, 2023

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Draft FY 2024 Wake Transit Work Plan

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1. Introduction

1. Introduction

Wake Transit Program Background

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

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

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

TPAC (Transit Planning Advisory Committee)



Wake Transit Program Organizational Flow Chart

Draft FY 2024 Wake Transit Work Plan Overview

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

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

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

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

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

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

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

Next Steps

The Draft FY 2024 Wake Transit Work Plan will be released for public review and comment between February 20th and March 22nd, 2023. Input received will be carefully considered by the TPAC for incorporation into the Recommended FY 2024 Wake Transit Work Plan. As specified in the Wake Transit Governance Agreement, the Work Plan will not be considered as officially put into action until it has been recommended by the TPAC and adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.

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2. FY 2024 Operating Budget

2.1 Wake Operating – Summary

FY24 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 21,080,571
Vehicle Rental Tax	\$ 4,792,000
\$7.00 Vehicle Registration Tax	\$ 6,850,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,925,000
Farebox	\$ 1,543,718
Community Funding Area Fund Balance	\$ 1,210,313
Other Tax District Revenues	\$ 608,437
Total Revenues	\$ 39,010,040
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 470,000
Contracted Services	\$ 165,734
Transit Plan Administration	
GoTriangle	\$ 2,745,108
CAMPO	\$ 824,909
GoRaleigh	\$ 1,885,167
GoCary	\$ 884,349
Bus Operations	
GoTriangle	\$ 5,268,028
GoRaleigh	\$ 20,742,252
GoCary	\$ 2,557,187
GoWake Access	\$ 725,361
Wendell	\$ 4,752
Zebulon	\$ 6,397
Community Funding Area	
Wake Forest	\$ 384,616
Apex	\$ 422,267
Morrisville	\$ 355,952
FY22 Unused Funds	\$ 307,350
FY23 Unused Funds	\$ 902,963
Reserve	\$ 357,648
Total Expenditures	\$ 39,010,040
Revenues over Expenditures	\$ -

2.2 Wake Operating – Narrative

Fiscal Year 2024 Revenues

A total of \$136.7 million is budgeted in the Draft Wake Transit Work Plan for fiscal year (FY) 2024. 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. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax for the purpose of funding the county's public transportation systems. The Draft FY 2024 Work Plan assumes the seventh full year of sales tax revenue, totaling \$120.0 million.

In addition to the half-cent sales tax, the Draft FY 2024 Wake Transit Work Plan involves four other revenue sources which make up the additional \$16.7 million, including:

- A \$7 county vehicle registration tax to fund transportation systems (\$6.8 million is budgeted for FY 2024);
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax (\$2.9 million is budgeted for FY 2024);
- A portion of the 5% vehicle rental tax allocated to Wake County (\$4.8 million is budgeted for FY 2024); and
- Other Tax District and Farebox revenues (\$2.2 million is budgeted for FY 2024).

Fiscal Year 2024 Expenditures

The Draft FY 2024 Wake Transit Work Plan includes approximately \$39.0 million for operating costs. These operating expenditure are categorized into three groupings: Bus Operations, budgets for expanded bus operations; Transit Plan Administration, budgets for ongoing transit planning an overall transit plan implementation; Tax District Administration, which budgets for the administration the tax district.

1. Total Bus Operations: \$32.1 Million

New Bus Operations: \$0.2 million

Continuation of Bus Operations Funded in Previous Work Plans: \$31.9 million

The Draft FY 2024 Wake Transit Work Plan includes \$32.1 million for Bus Operations, of which approximately \$31.9 million is for the continuation of funding for services implemented in prior years, and approximately \$0.2 million is for new operations.

a. Route Improvement and Expansions: \$164,988

The Draft FY 2024 Wake Transit Work Plan continues to build on the previously approved Work Plan and will see the implementation of GoRaleigh's Biltmore Hills service, which includes a realignment and increased frequency for the existing Route 5 - Biltmore Hills.

b. Continuation of Existing Service Funded in Prior Years & Other Funds: \$31.9 million:

- *Continuation of Existing Service Funded in Prior Years: \$29.2 Million*

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

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

The Draft FY 2024 Wake Transit Work Plan allocates \$593,613 for The City of Raleigh to perform regular maintenance on bus facilities (bus stops, park-and-rides, etc.) and Maintenance of bus facilities including power washing, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit facilities ensures riders have clean and comfortable amenities when using the transit system.

- *Other: \$2.1 Million*

Other funds for FY 2024 Bus Operations include an allocation of \$170,170 for fare strategy initiatives associated with mobile ticketing and fare capping, and an allocation of \$197,788 will be authorized for the continuation of the Youth GoPass Program. The Draft FY 2024 Wake Transit Work Plan includes \$1.6M that will remain in the Community Funding Area Program’s dedicated fund balance. Additional information regarding these projects may be found in the “Project Sheets for Continuing Projects Initiated in Prior Fiscal Years” section of the appendix and previous years’ Adopted Wake Transit Work Plans.

2. Transit Plan Administration: \$6.3 Million

New Transit Plan Administration: \$0.8 million

Continuous Transit Plan Administration: \$5.5 million

a. New Transit Plan Administration: \$754,342

A total of \$150,000 is included for the City of Raleigh to hire one new full-time equivalent employee (FTE). The new Transit Planner/Analyst will work with the fixed route operating and capital service groups in GoRaleigh. The City is also allocated an additional \$148,750 for the continuation of marketing to support bus system expansion. GoTriangle will consolidate individual FTE related projects while increasing the project funding due to inflation, realignment of FTE resources, and additional increase of legal and facility resources at a cost

of approximately \$269,633. The FTE's will be funded by a combination of Wake Transit and non-Wake Transit revenues and will focus on various GoTriangle construction related projects that are currently underway and in advance planning. Like GoTriangle, CAMPO will also consolidate individual FTE related projects while increasing the project funding due to inflation, increased labor expenses for which the assumed 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace, as well as costs associated with CAMPO's Lead Planning Agency (LPA) switch at a cost of approximately \$185,959.

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

The Draft FY 2024 Wake Transit Work Plan allocates approximately \$5.5 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle for 13.6 full-time equivalents (FTEs), four (4) FTEs at CAMPO, 10 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 previous years' Adopted Wake Transit Work Plans.

3. Total Tax District Administration: \$635,734

New Tax District Administration: \$0

Continuous Tax District Administration: \$635,734

Tax District Administration provides financial and regulatory oversight of the tax district. The Draft FY 2024 Wake Transit Work Plan includes dollars similarly budgeted in prior years for staffing, financial advisor services and auditing services. Additional information regarding these prior year recurring expenses may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

2.3 Wake Operating – Detail

FY24 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
Revenues												
Tax District Revenues												
Article 43 1/2 Cent Local Option Sales Tax	\$ 21,080,571											\$ 21,080,571
Vehicle Rental Tax	\$ 4,792,000											\$ 4,792,000
\$7.00 Vehicle Registration Tax	\$ 6,850,000											\$ 6,850,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,925,000											\$ 2,925,000
Community Funding Area Fund Balance	\$ 1,210,313											\$ 1,210,313
Other Tax District Revenues	\$ 608,437											\$ 608,437
Farebox	\$ 1,543,718											\$ 1,543,718
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration		\$ 2,745,108	\$ 824,909	\$ 1,885,167	\$ 884,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 5,142,032	\$ -	\$ 20,742,252	\$ 2,557,187	\$ 725,361	\$ -	\$ -	\$ -	\$ 4,752	\$ 6,397	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,267	\$ 355,952	\$ 384,616	\$ -	\$ -	
Total Revenues	\$ 39,010,040	\$ 7,887,140	\$ 824,909	\$ 22,627,419	\$ 3,441,536	\$ 725,361	\$ 422,267	\$ 355,952	\$ 384,616	\$ 4,752	\$ 6,397	\$ 39,010,040
Expenditures												
Tax District Administration												
Salaries and Benefits	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
Contracted Services	\$ 165,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,734
Transit Plan Administration												
Salaries and Benefits	\$ -	\$ 2,190,000	\$ 824,909	\$ 1,685,167	\$ 815,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,515,550
Contracted Services	\$ -	\$ 375,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,092
Printing and Publications	\$ -	\$ 153,750	\$ -	\$ 200,000	\$ 68,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,625
Other	\$ -	\$ 26,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,266
Bus Operations												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 2,067,464	\$ 487,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,554,878
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 586,887	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 586,887
Route 100 Improvements	\$ -	\$ 622,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,180
Route 300 Improvements	\$ -	\$ 698,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,636
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 593,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,395
Durham-Raleigh Express Frequency Improvements	\$ -	\$ 322,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,045
Chapel Hill-Raleigh Express Frequency Improvements	\$ -	\$ 70,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,515
Regional Information Center Operating Hours	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
310 RTC to Cary	\$ -	\$ 1,401,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,401,009
Route 305 Improvements	\$ -	\$ 1,577,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,463
NRX	\$ -	\$ 78,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,888
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Garner / Garner South Route	\$ -	\$ -	\$ -	\$ 2,653,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,653,468
Rolesville Route	\$ -	\$ -	\$ -	\$ 155,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,062
Knightdale Route	\$ -	\$ -	\$ -	\$ 527,109	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,109
Hillsborough Street Route	\$ -	\$ -	\$ -	\$ 1,663,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,663,623
Southeast Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 2,791,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,791,854
Northwest Raleigh Route Additions	\$ -	\$ -	\$ -	\$ 3,666,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,666,623

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
Bus Operations (Continued)												
Increase in 7 S. Saunders Route Frequencies	\$ -	\$ -	\$ -	\$ 136,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,885
Caraleigh Improvements	\$ -	\$ -	\$ -	\$ 627,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,779
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 2,977,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,977,956
Biltmore Hills/Garner Route	\$ -	\$ -	\$ -	\$ 164,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,988
Maint. of Bus Stops & P-and-R Facilities	\$ -	\$ -	\$ -	\$ 593,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,613
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,104,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,104,985
Apex - Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 178,507	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,507
Complimentary ADA Allocation	\$ -	\$ 492,097	\$ -	\$ 1,878,771	\$ 172,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,543,465
Youth Free Fare Pass	\$ -	\$ 53,904	\$ -	\$ 128,125	\$ 15,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,788
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 687,000
Wake County Transportation Call Center Expansion	\$ -	\$ 27,596	\$ -	\$ -	\$ -	\$ 38,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,957
Park and Ride	\$ -	\$ 99,000	\$ -	\$ 10,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,752	\$ 6,397	\$ 120,399
Hold Harmless Strategy	\$ 125,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,996
Fare Strategy	\$ -	\$ 53,845	\$ -	\$ 105,287	\$ 11,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,170
Community Funding Area												
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,267	\$ -	\$ -	\$ -	\$ -	\$ 422,267
Smart Shuttle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,952	\$ -	\$ -	\$ -	\$ 355,952
Wake Forest Loop (Reverse Direction service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,616	\$ -	\$ -	\$ 384,616
Reserve / Previous Year Unused Funds	\$ 1,567,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,567,961
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration	\$ 6,339,533											
Bus Operations	\$ 29,177,981											
Community Funding Area	\$ 1,162,835											
Total Expenditures	\$ 39,010,040	\$ 7,887,140	\$ 824,909	\$ 22,627,419	\$ 3,441,536	\$ 725,361	\$ 422,267	\$ 355,952	\$ 384,616	\$ 4,752	\$ 6,397	\$ 39,010,040
Revenues over Expenditures	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2.4 Operating Project Sheet Summary New and Continuing Projects

Wake Transit Plan Implementation

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TO001 Tax District Administration

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

TO002 Transit Plan Administration

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

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Programmed</u>
Staffing		Subcategory Total	\$4,693,105	\$5,311,087	\$5,443,864
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$678,060</i>	<i>\$789,034</i>	<i>\$808,760</i>
	TO002-BC	1.0 FTE: Senior Transit Planner/Analyst	\$157,611	\$0	\$0
	TO002-BE*	4.0 FTE: CAMPO Wake Transit Staff	\$0	\$789,034	\$808,760
	TO002-L	1.0 FTE: TPAC Administration	\$169,685	\$0	\$0
	TO002-V	1.0 FTE: Program Manager	\$209,209	\$0	\$0
	TO002-W	1.0 FTE: Transit Planner	\$141,555	\$0	\$0
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,345,931</i>	<i>\$1,516,579</i>	<i>\$1,554,494</i>
	TO002-AG	1.0 FTE: Transportation Analyst	\$128,408	\$131,618	\$134,909
	TO002-AH	1.0 FTE: Transit Planner	\$137,741	\$138,185	\$141,639
	TO002-AI	1.0 FTE: Traffic Signal Timing Analyst	\$137,433	\$140,869	\$144,391
	TO002-AJ	1.0 FTE: Senior Engineer	\$150,972	\$149,747	\$153,490
	TO002-AO	1.0 FTE: Procurement Analyst	\$116,921	\$119,844	\$122,840
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$136,048	\$139,449	\$142,935
	TO002-AZ	1.0 FTE Fiscal Analyst	\$110,000	\$112,750	\$115,569
	TO002-BA	1.0 FTE Engineering & Construction Management	\$150,000	\$153,750	\$157,594
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$150,000	\$153,750	\$157,594
	TO002-BF	1.0 FTE Transit Planner/Analyst	\$0	\$150,000	\$153,750
	TO002-P	1.0 FTE: Service Planning	\$128,408	\$126,618	\$129,784

* TO002-BE is a new consolidated staffing project for CAMPO created through the Draft FY24 Wake Transit Work Plan process. As such, it includes the scopes and funding of the following projects from the Adopted FY23 Wake Transit Work Plan: TO002-BC, TO001-L, TO002-V, and TO002-W. For more information see the project sheet for TO002-BE.

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,873,530</i>	<i>\$2,190,000</i>	<i>\$2,244,750</i>
	TO002-A2	1.0 FTE: Transit Service Planner	\$132,997	\$0	\$0
	TO002-AQ	5.5 FTEs: Project Implementation Staff	\$713,138	\$0	\$0
	TO002-AT	3.5 FTE: Public Engagement Team	\$340,343	\$0	\$0
	TO002-AU	1.0 FTE: Communications Coordinator	\$147,600	\$0	\$0
	TO002-BD*	Transit Plan Administration Staffing	\$0	\$2,190,000	\$2,244,750
	TO002-R	1.4 FTE: Legal and Real Estate Support Team	\$206,386	\$0	\$0
	TO002-S	0.6 FTE: Project Implementation Director	\$141,834	\$0	\$0
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$70,917	\$0	\$0
	TO002-U	0.4 FTE: Performance Data Analyst	\$30,314	\$0	\$0
	TO002-Y	0.65 FTE: Project Manager for Regional Technology Integration	\$90,000	\$0	\$0
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$795,584</i>	<i>\$815,474</i>	<i>\$835,861</i>
	TO002-AC	1.0 FTE: Transportation Analyst	\$126,500	\$129,663	\$132,904
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$137,250	\$140,681	\$144,198
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator	\$80,000	\$82,000	\$84,050
	TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator	\$141,834	\$145,380	\$149,015
	TO002-AV	1.0 FTE: Transit Planner	\$145,000	\$148,625	\$152,341
	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$165,000	\$169,125	\$173,353
Transit Plan Administration Total			\$5,530,986	\$6,339,531	\$6,498,020

TO003, TO004, TO005

Bus Operations

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

* TO002-BD is a new consolidated staffing project for GoTriangle created through the Draft FY24 Wake Transit Work Plan process. As such, it includes the scopes and funding of the following projects from the Adopted FY23 Wake Transit Work Plan: TO002-A2, TO002-AQ, TO002-R, TO002-S, TO002-T, TO002-U, TO002-AT, TO002-AU, and TO002-Y. For more information see the project sheet for TO002-BD.

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Bus Service		Subcategory Total	\$22,115,297	\$28,861,034	\$29,082,610
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$13,434,702</i>	<i>\$19,904,977</i>	<i>\$21,279,074</i>
	TO003-A	Fuquay-Varina Express Route	\$471,547	\$593,395	\$608,230
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$110,369	\$136,885	\$140,307
	TO004-E	Increase Sunday Service Span	\$1,874,589	\$2,067,464	\$2,119,150
	TO005-AD	New Route 9 - Hillsborough Street	\$670,680	\$1,663,623	\$2,581,687
	TO005-AL	Improvements to Route 21 - Caraleigh	\$506,172	\$627,779	\$643,474
	TO005-AM	Glenwood Route Package	\$1,018,263	\$2,977,956	\$3,052,405
	TO005-AP	Biltmore Hills	\$0	\$164,988	\$169,113
	TO005-BJ	GoRaleigh Complementary ADA Services	\$1,514,832	\$1,878,771	\$1,925,740
	TO005-I	Southeast Raleigh Route Package (4 Routes)	\$2,251,041	\$2,791,854	\$2,861,650
	TO005-J	NW Raleigh Route Package (4 Routes)	\$2,956,358	\$3,666,623	\$3,758,289
	TO005-P	Route 33 / New Hope - Knightdale	\$425,002	\$527,109	\$540,286
	TO005-Q	New Route 401 – Rolesville Express	\$125,024	\$155,062	\$158,938
	TO005-R	Route 20: Garner	\$1,510,824	\$2,653,468	\$2,719,805
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$5,128,130</i>	<i>\$5,262,833</i>	<i>\$3,967,373</i>
	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$607,005	\$622,180	\$637,735
	TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$1,538,988	\$1,577,463	\$1,616,900
	TO005-AS	Route NRX / North Raleigh Express	\$70,623	\$78,888	\$87,359
	TO005-B	Route 300 Improvements	\$681,596	\$698,636	\$718,607
	TO005-BH	GoTriangle Complementary ADA Services	\$480,095	\$492,097	\$504,399
	TO005-C	Additional Trips for Durham-Raleigh Express	\$314,190	\$322,045	\$330,096
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$68,795	\$70,515	\$72,278
	TO005-X	Route 310: RTC-Cary	\$1,366,838	\$1,401,009	\$0
<i>Town of Apex</i>		<i>Agency Subtotal</i>	<i>\$408,534</i>	<i>\$422,267</i>	<i>\$432,824</i>
	TO005-BF	GoApex Route 1: Fixed-Route Circulator	\$408,534	\$422,267	\$432,824
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,421,426</i>	<i>\$2,530,390</i>	<i>\$2,644,258</i>
	TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes	\$466,425	\$487,414	\$509,348
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$561,614	\$586,887	\$613,297
	TO005-BE	Apex-Cary Express	\$170,820	\$178,507	\$186,540
	TO005-BI	GoCary Complementary ADA Services	\$165,165	\$172,597	\$180,364
	TO005-H	Weston Parkway Route	\$1,057,402	\$1,104,985	\$1,154,709
<i>Town of Morrisville</i>		<i>Agency Subtotal</i>	<i>\$347,270</i>	<i>\$355,952</i>	<i>\$364,851</i>
	TO005-BG	Operation of Node-Based Smart Shuttle	\$347,270	\$355,952	\$364,851
<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$375,235</i>	<i>\$384,616</i>	<i>\$394,231</i>
	TO005-AA	Wake Forest Loop: Reverse Circulator	\$375,235	\$384,616	\$394,231

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Other Bus Service		Subcategory Total	\$676,348	\$2,644,703	\$1,616,263
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$1,567,961</i>	<i>\$455,778</i>
	TO005-Z	Community Funding Area Program Reserve	\$0	\$1,567,961	\$455,778
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$128,125</i>	<i>\$131,328</i>
	TO005-L3	Youth GoPass Program	\$0	\$128,125	\$131,328
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$31,923</i>	<i>\$81,500</i>	<i>\$83,538</i>
	TO005-E	Extension of Regional Information Center Hours	\$26,923	\$27,596	\$28,286
	TO005-L1	Youth GoPass Program	\$5,000	\$53,904	\$55,252
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$125,996</i>	<i>\$129,146</i>
	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$0	\$125,996	\$129,146
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$15,759</i>	<i>\$16,153</i>
	TO005-L2	Youth GoPass Program	\$0	\$15,759	\$16,153
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$644,425</i>	<i>\$725,361</i>	<i>\$800,320</i>
	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$607,000	\$687,000	\$761,000
	TO005-G2	Wake County Transportation Call Center	\$37,425	\$38,361	\$39,320
Technology		Subcategory Total	\$50,000	\$170,169	\$176,003
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$30,000</i>	<i>\$105,287</i>	<i>\$109,499</i>
	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$30,000	\$105,287	\$109,499
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$15,000</i>	<i>\$53,845</i>	<i>\$55,191</i>
	TO005-Y	Maintenance of Mobile Ticketing Software	\$15,000	\$53,845	\$55,191
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$5,000</i>	<i>\$11,038</i>	<i>\$11,314</i>
	TO005-O	Annual Maintenance for Fare Collection Technology	\$5,000	\$11,038	\$11,314
Vehicle / Site Leasing		Subcategory Total	\$117,797	\$120,399	\$123,408
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$10,000</i>	<i>\$10,250</i>	<i>\$10,506</i>
	TO005-S	Rolesville Park-and-Ride Lease	\$10,000	\$10,250	\$10,506
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$96,920</i>	<i>\$99,000</i>	<i>\$101,475</i>
	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$96,920	\$99,000	\$101,475
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,636</i>	<i>\$4,752</i>	<i>\$4,871</i>
	TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride	\$4,636	\$4,752	\$4,871
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$6,241</i>	<i>\$6,397</i>	<i>\$6,557</i>
	TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride	\$6,241	\$6,397	\$6,557
Bus Operations Total			\$23,218,904	\$32,389,918	\$31,775,034

2.5 Operating Project Sheets New Projects

Wake Transit Plan Implementation

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Transit Plan Administration - TO002

New Projects

Project ID	TO002-BE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: <p>The requested funding allocation is for a combined four full-time equivalent (FTE) staff at CAMPO. It is a combination of the previous Wake Transit Work Plan projects TO002-L (TPAC Administration), TO002-W (Transit Planner), TO002-V (Program Manager), and TO002-BC (Senior Transit Planner). In FY 2024 CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:</p> <p>TPAC Administration:</p> <ul style="list-style-type: none">- Coordination of the TPAC's ongoing meetings, activities, and proceedings;- Leading the facilitation of the TPAC's decision-making processes;- Coordination of necessary information dissemination for the TPAC;- Management and facilitation for the TPAC's associated subcommittees. <p>Wake Transit Plan Implementation:</p> <ul style="list-style-type: none">- Overseeing development, coordination, and maintenance of annual Wake Transit Work Plans;- Managing ongoing planning and other related tasks at the County/systemwide level and subsequent updates thereto;- Serving as CAMPO's representative on the TPAC;- Representing CAMPO's interests on TPAC subcommittees and study- or plan specific core technical teams;- Managing coordination and implementation of project-level decision making structures (concurrence process);- Managing development of the Multi-Year Vision Plan Update;- Managing and providing ongoing planning work for the Community Funding Area Program;- Managing and providing ongoing maintenance of planning/professional services procurement and task development/deployment process;				Project at a Glance	
				Project Title	4.0 FTE: CAMPO Wake Transit Staff
				Agency	Capital Area MPO
				FY 2024 Costs	\$789,034
				FY 2025 Programmed Cost	\$808,760
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023

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

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

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

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

Project at a Glance

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

Project ID	TO002-BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The requested funding allocation is for a combination of Transit Plan Administration staff at GoTriangle. This funding will be spread out on staff as needed depending on the expertise and task at hand. It is a combination of the previous Wake Transit Work Plan projects: TO002-A2 (1.0 FTE: Transit Service Planner), TO002-AQ (5.5 FTEs: Project Implementation Staff), TO002-R (1.4 FTE: Legal and Real Estate Support Team), and TO002-S (0.6 FTE: Project Implementation Director), TO002-T (0.5 FTE: Wake Transit Program Coordinator), TO002-U (0.4 FTE: Performance Data Analyst), TO002-AT (3.5 FTE: Public Engagement Team), TO002-AU (1.0 FTE: Communications Coordinator), TO002-Y (0.65 FTE: Project Manager for Regional Technology Integration). GoTriangle will employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include: 1) Transit Project and Program Administration: GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from GoTriangle and processing reimbursement requests received from Wake Transit partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-functional initiatives including but not limited to fare policy/administration and regional technology strategy/implementation.. (Continue to next page)				Project at a Glance	
				Project Title	Transit Plan Administration Staffing
				Agency	GoTriangle
				FY 2024 Costs	\$2,190,000
				FY 2025 Programmed Cost	\$2,244,750
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023

Project ID	TO002-BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description (Continued):

2. Communications/Engagement/Marketing:

Staff will also complete duties regarding public engagement planning and activities related to program and project work associated with Wake Transit and GoTriangle's responsibilities outlined in the lead agency assignments. Staff will initiate activities, including continuing to lead proactive community engagement and public input solicitation for the annual work plan, Wake Transit Plan updates, introducing and/or improving strategic public engagement activities for implementation of the Wake Transit Plan, Wake Transit funded projects, coordination of engagement activities with other Wake Transit Plan implementation partners, and will continue to provide support as needed to municipalities through the Community Funding Area Program. Staff will also provide outreach support for ongoing and future projects with broader regional implications, including but not limited to, fare capping, mobile ticketing, Youth GoPass and free rides for seniors. Staff will also be responsible for the development and implementation of the Wake Transit Annual Work Plan's Public Engagement Plan; tracking and supporting public engagement and communications activities for Wake Transit program-level plans, programs, and projects; leading public engagement and communications program administration for Wake Transit program-level needs; and creating, conducting, and coordinating general Wake Transit Communications.

3. Transit Planning/Design/Construction/Real Estate

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

4. Regional Technology

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

Bus Operations - TO005, 004, 003

New Projects

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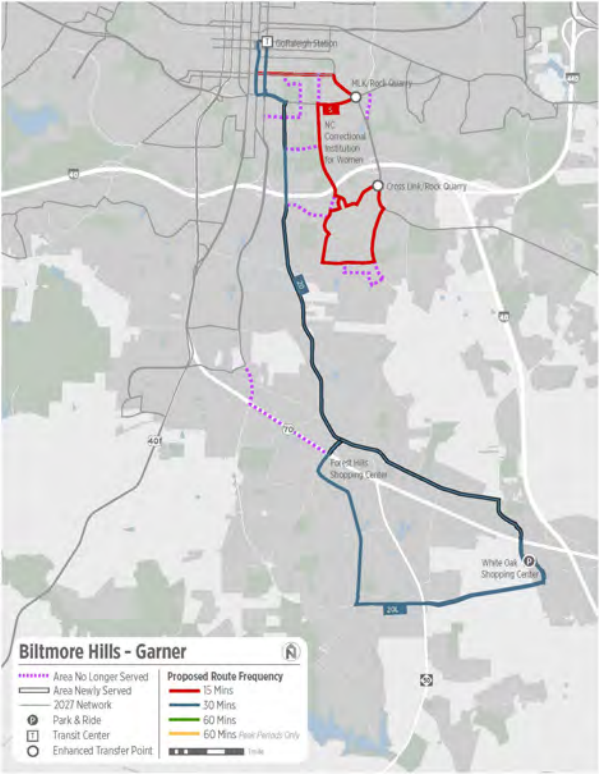
Project Description:

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

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

Project at a Glance

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



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3. FY 2024 Capital Budget

3.1 Wake Capital – Summary

FY24 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 98,919,429
BRT - Southern Corridor Federal Share	\$ 85,914,743
Allocation from Wake Capital Fund Balance	\$ 18,974,154
Total Revenues	\$ 203,808,326
Expenditures	
Capital Planning	
CAMPO	\$ 250,000
Bus Rapid Transit (BRT)	
GoRaleigh - Transit Plan Share	\$ 57,252,485
GoRaleigh - Federal Share	\$ 85,914,743
Bus Infrastructure	
GoTriangle	\$ 8,055,375
GoRaleigh	\$ 21,169,859
GoCary	\$ 26,471,404
Reserve	\$ 1,124,864
Vehicle Acquisition	
GoRaleigh	\$ 1,456,096
GoTriangle	\$ 2,113,500
Total Expenditures	\$ 203,808,326
Revenues over Expenditures	\$ -

3.2 Wake Capital – Narrative

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

Fiscal Year 2024 Revenues

The Draft FY 2024 Wake Transit Work Plan includes \$203.8 million for capital projects. These projects are funded by a combination of local revenues, allocation from the Wake capital fund balance, and federal funds.

Fiscal Year 2024 Expenditures

1. Bus Infrastructure: \$56.8 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 Draft FY 2024 Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plan years to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2024 Wake Transit Work Plan was adopted in 2016 and includes bus service expansion investments through 2027. This plan is in the process of being updated to go through FY 2030 with anticipated adoption mid-FY 2023. Once adopted, the updated version of the Wake Bus Plan will be utilized to inform the FY 2025 Wake Transit Work Plan. For FY 2024, funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many of the existing services.

a. Operations and Maintenance Facilities

The Draft FY 2024 Work Plan allocates the following for operations and maintenance facilities:

- \$20.0 million to the City of Raleigh for construction of a new Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. The new facility would provide both operations adequate space to accommodate existing and future growth of their paratransit programs.

- \$26.0 million allocated to the Town of Cary in FY 2024 to replace the current GoCary operations center located at 1107 Trinity Rd which is currently being leased. These funds will be used in addition to \$35 million of Wake Transit Funds that were allocated in FY 2022 for construction and \$13 million in grants and community project earmarks received in FY 2023 by the Town of Cary. \$1.9 million allocated to GoTriangle to cover the Wake County Share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville. Other funding sources will include Durham and Orange County transit tax revenues.

b. Bus Stops, Park & Ride Facilities, and Transit Centers

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

- \$1.2 million, approximately, to the City of Raleigh for bus stop improvements, up to 27 standard stops and 1 high volume stop throughout the GoRaleigh bus network. These locations will include improvements that will meet Americans with Disabilities Act (ADA) standards and have passenger amenities ranging from benches to shelters.
- \$0.5 million allotted to the Town of Cary for bus stop improvements and continue design and construction of bus stops to support future 9A route.
- \$6.1 million, approximately, is allocated to GoTriangle. Of this, 1.2 million is slated to design and construct bus stops for existing and future services and make improvements to existing park-and-ride facilities within Wake County. The remaining \$4.9 million will be for GoTriangle to continue phase II of a new regional transit center (RTC) which consists of land acquisition, design, and construction.

c. Technology Improvements

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

2. **Vehicle Acquisition: \$3.6 Million**

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

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

3. Bus Rapid Transit: \$143.2 Million

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

4. Capital Planning: \$250,000

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

5. Reserve for Future Projects and Debt Service: N/A

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

6. Reserve from Future Projects: \$19M

The Draft FY 2024 Wake Transit Work Plan includes an allocation of \$19M from the previous year's capital fund balance to fund capital projects included in the draft work plan.

3.3 Wake Capital – Detail

FY24 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	GoRaleigh	GoCary	CAMPO	Total Wake County Transit Plan: Capital
Revenues						
Article 43 1/2 Cent Local Option Sales Tax	\$ 98,919,429					\$ 98,919,429
BRT - Southern Corridor Federal Share	\$ 85,914,743					\$ 85,914,743
Allocation from Wake Capital Fund Balance	\$ 18,974,154					\$ 18,974,154
Allocations from Tax District Revenues to Agencies						
Capital Planning		\$ -	\$ -	\$ -	\$ 250,000	
Bus Rapid Transit (BRT)		\$ -	\$ 143,167,228	\$ -	\$ -	
Bus Infrastructure		\$ 8,055,375	\$ 21,169,859	\$ 26,471,404	\$ -	
Bus Acquisitions		\$ 2,113,500	\$ 1,456,096	\$ -	\$ -	
Total Revenues	\$ 203,808,326	\$ 10,168,875	\$ 165,793,183	\$ 26,471,404	\$ 250,000	\$ 203,808,326
Expenditures						
Capital Planning						
Ext. of Planning Horizon for Vision Plan	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Community Funding Management	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Coordinated Human Services Plan	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Bus Rapid Transit (BRT)						
Wake BRT - Southern Corridor (Transit Plan Share)	\$ -	\$ -	\$ 57,252,485	\$ -	\$ -	\$ 57,252,485
Wake BRT - Southern Corridor (Federal Share)	\$ -	\$ -	\$ 85,914,743	\$ -	\$ -	\$ 85,914,743
Bus Infrastructure						
Design, GoCary Ops & Maint. Facility	\$ -	\$ -	\$ -	\$ 25,954,064	\$ -	\$ 25,954,064
BOMF Expansion	\$ -	\$ 1,930,000	\$ -	\$ -	\$ -	\$ 1,930,000
Short Term Park & Ride	\$ -	\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
Bus Stop Improvements	\$ -	\$ 577,910	\$ 1,169,859	\$ 517,340	\$ -	\$ 2,265,109
Systemwide Bus Stop Improvements	\$ -	\$ 292,465	\$ -	\$ -	\$ -	\$ 292,465
RTC Facility	\$ -	\$ 4,900,000	\$ -	\$ -	\$ -	\$ 4,900,000
ADA Facility (Feasibility & Design)	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000
Technology Initiatives	\$ 1,124,864	\$ -	\$ -	\$ -	\$ -	\$ 1,124,864
Vehicle Acquisitions						
Bus Purchases	\$ -	\$ 1,762,500	\$ 714,769	\$ -	\$ -	\$ 2,477,269
ADA Vehicles Purchases	\$ -	\$ 351,000	\$ -	\$ -	\$ -	\$ 351,000
GoRaleigh Support Vehicles	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Paratransit Replacement Vehicles	\$ -	\$ -	\$ 427,448	\$ -	\$ -	\$ 427,448
Paratransit Expansion Vehicles	\$ -	\$ -	\$ 113,879	\$ -	\$ -	\$ 113,879
Allocations from Tax District Revenues to Agencies						
Capital Planning	\$ 250,000					
Community Funding Area	\$ -					
Bus Rapid Transit (BRT)	\$ 143,167,228					
Bus Infrastructure	\$ 55,696,638					
Bus Acquisitions	\$ 3,569,596					
Total Expenditures	\$ 203,808,326	\$ 10,168,875	\$ 165,793,183	\$ 26,471,404	\$ 250,000	\$ 203,808,326
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

3.4 Capital Project Sheet Summary

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

TC001 Vehicle Acquisition

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Fixed Route Expansion Vehicles		Subcategory Total	\$11,755,821	\$714,769	\$6,690,234
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$11,755,821</i>	<i>\$714,769</i>	<i>\$6,690,234</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$11,755,821	\$714,769	\$6,690,234
Fixed Route Replacement Vehicles		Subcategory Total	\$5,406,280	\$1,762,500	\$1,950,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$5,406,280</i>	<i>\$1,762,500</i>	<i>\$1,950,000</i>
	TC001-D	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles	\$5,406,280	\$1,762,500	\$1,950,000
Paratransit Expansion Vehicles		Subcategory Total	\$0	\$464,879	\$118,434
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$113,879</i>	<i>\$118,434</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$0	\$113,879	\$118,434
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$351,000</i>	<i>\$0</i>
	TC001-N	GoTriangle's Paratransit Expansion Vehicles	\$0	\$351,000	\$0
Paratransit Replacement Vehicles		Subcategory Total	\$1,186,208	\$427,448	\$438,134
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,186,208</i>	<i>\$427,448</i>	<i>\$438,134</i>
	TC001-J	Paratransit Replacement Vehicles	\$1,186,208	\$427,448	\$438,134
Support Vehicles		Subcategory Total	\$180,000	\$200,000	\$120,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$180,000</i>	<i>\$200,000</i>	<i>\$120,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$180,000	\$200,000	\$120,000
Vehicle Acquisition Total			\$18,528,309	\$3,569,596	\$9,316,802

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Bus Stop Improvements		Subcategory Total	\$10,277,983	\$2,557,574	\$2,006,396
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$3,636,464</i>	<i>\$1,169,859</i>	<i>\$1,216,653</i>
	TC002-I	Systemwide Bus Stop Improvements	\$3,636,464	\$1,169,859	\$1,216,653
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$3,075,409</i>	<i>\$870,375</i>	<i>\$304,164</i>
	TC002-M	Bus Stop Improvements for New Stop Locations	\$2,208,993	\$577,910	\$0
	TC002-Y	Systemwide Bus Stop Improvements	\$866,416	\$292,465	\$304,164
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$3,566,110</i>	<i>\$517,340</i>	<i>\$485,579</i>
	TC002-C	Systemwide Bus Stop Improvements / ADA Enhancements	\$1,894,110	\$0	\$0
	TC002-R*	Bus Stop Improvements for New and Existing Routes	\$1,672,000	\$517,340	\$485,579

* For the Draft FY24 Work Plan the scope and funding for both TC002-C and TC002-R have been consolidated into TC002-R. For more information see the project sheet for TC002-R.

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Maintenance Facility Improvements		Subcategory Total	\$47,150,000	\$47,884,064	\$34,077,696
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$9,100,000</i>	<i>\$20,000,000</i>	<i>\$21,000,000</i>
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility	\$9,100,000	\$20,000,000	\$21,000,000
		Planning / Feasibility	\$350,000	\$0	\$0
		Land Acquisition	\$2,750,000	\$0	\$0
		Design	\$6,000,000	\$0	\$0
		Construction	\$0	\$20,000,000	\$21,000,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$550,000</i>	<i>\$1,930,000</i>	<i>\$13,077,696</i>
	TC002-B	Expansion of Bus Operations and Maintenance	\$550,000	\$1,930,000	\$13,077,696
		Facility (Wake County Share)			
		Planning and Design	\$350,000	\$1,930,000	\$0
		Construction	\$0	\$0	\$13,077,696
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$37,500,000</i>	<i>\$25,954,064</i>	
	TC002-E	Regional Bus Operations & Maintenance Facility	\$37,500,000	\$25,954,064	\$0
		Design, Pre-Construction	\$2,500,000	\$0	\$0
		Construction	\$35,000,000	\$25,954,064	\$0
Park-and-Ride Improvements		Subcategory Total	\$1,100,000	\$355,000	\$57,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,100,000</i>	<i>\$355,000</i>	<i>\$57,000</i>
	TC002-K	Existing Park-and-Ride Lot Improvements	\$1,100,000	\$355,000	\$57,000
Transit Center / Transfer Point Improvements		Subcategory Total	\$6,312,500	\$4,900,000	\$9,800,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$6,312,500</i>	<i>\$4,900,000</i>	<i>\$9,800,000</i>
	TC002-N	New Regional Transit Facility (Wake County Share)	\$6,312,500	\$4,900,000	\$9,800,000
		Planning/Feasibility	\$312,500	\$0	\$0
		Design	\$2,500,000	\$0	\$0
		Land Acquisition	\$3,500,000	\$0	\$0
		Construction	\$0	\$4,900,000	\$9,800,000
Bus Infrastructure Total			\$64,840,483	\$55,696,638	\$45,941,092

TC003 Other Capital

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
Capital Planning		Subcategory Total	\$250,000	\$250,000	\$150,000
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$250,000</i>	<i>\$250,000</i>	<i>\$150,000</i>
	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$250,000	\$150,000	\$150,000
	TC003-T	Community Funding Area Program Management Plan Update	\$0	\$20,000	\$0
	TC003-U	Locally Coordinated Human Services Plan	\$0	\$80,000	\$0
Technology		Subcategory Total	\$3,121,600	\$1,124,864	\$337,859
<i>TBD</i>		<i>Agency Subtotal</i>	<i>\$3,121,600</i>	<i>\$1,124,864</i>	<i>\$337,859</i>
	TC003-M	Unallocated Technology	\$3,121,600	\$1,124,864	\$337,859
Other Capital Total			\$3,371,600	\$1,374,864	\$487,859

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2024</u>	<u>FY 2025 Programmed</u>
BRT Planning / Design		Subcategory Total	\$30,779,515	\$57,252,485	\$85,914,792
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$30,779,515</i>	<i>\$57,252,485</i>	<i>\$85,914,792</i>
TC005-A2		Southern Corridor Bus Rapid Transit Facility	\$30,779,515	\$57,252,485	\$85,914,792
		Project Development and Final Design	\$14,139,515	\$0	\$0
		Design/Artist Retention Fee	\$30,000	\$0	\$0
		Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$16,610,000	\$57,252,485	\$0
		Federal - All Phases	\$0	\$0	\$85,914,792
Bus Rapid Transit Total			\$30,779,515	\$57,252,485	\$85,914,792

3.5 Capital Project Sheets

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Vehicle Acquisition - TC001

New Projects

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

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

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



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

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

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



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

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

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



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

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

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



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 to replace current vehicles that are beyond their useful life.

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



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

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

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

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



Bus Infrastructure - TC002

New Projects

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

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

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

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



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

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

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

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



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

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

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

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



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

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

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



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

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

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

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



Project ID	TC002-B	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
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<p>Project Description:</p> <p>The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to meet future fleet needs over the course of the useful life of the renovated facility (40+ years). The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Wake Bus Plan.</p> <p>The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd in Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle's service areas.</p> <p>The currently anticipated Wake County cost share of renovating and expanding the overall facility is 40%. This 40% cost share is anticipated to be refined during the capital improvements phase of the ongoing Wake County Bus Plan and will be based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County as compared to its fleet needs across the region.</p>

Project at a Glance	
Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Planning and Design
FY 2024 Costs	\$1,930,000
FY 2025 Programmed Cost	\$13,077,696
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	July 2022

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

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

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



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

In FY24, GoTriangle will make improvements to existing park-and-ride facilities within Wake County. These improvements will be based on the results of a feasibility study identifying which park-and-ride facilities will need improvements based on their existing conditions and ridership which is currently being completed by GoTriangle. In some cases, expansion or relocation of the park-and-ride lots is being studied further. Possible improvements for existing lots could include: enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.

Project at a Glance	
Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
Phase	Construction, Amenity Installation
FY 2024 Costs	\$355,000
FY 2025 Programmed Cost	\$57,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

Phase II of this project will continue in FY24. This consists of land acquisition, design, and construction of a new regional transit center (RTC). The current feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The current feasibility study is funded by county transit plans in Wake, Durham, and Orange counties.

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. This study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study is evaluating location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2024 Costs	\$4,900,000
FY 2025 Programmed Cost	\$9,800,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



Other Capital - TC003

New Projects

Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:
<p>The Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon in order to incorporate the further investments that have been identified as needs. This second update to the Wake County Transit Plan will likely be a more significant than the first, and will push the horizon year out an additional five (5) years to 2035. The planning process will take place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25 which is four years after the conclusion of the last update in FY21.</p> <p>Through the update process, this plan will take stock of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:</p> <ul style="list-style-type: none">- Available financial resources and schedule feasibility through the extended 2035 horizon;- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;- Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and- The current and future market demand and associated need for transit investments.

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

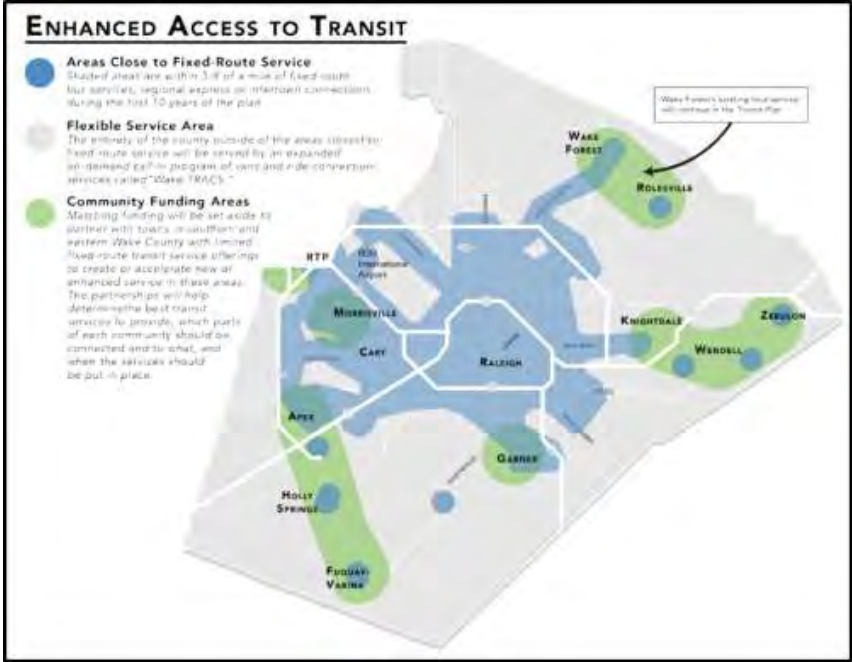
Project ID	TC003-T	Project Category	Other Capital	Project Subcategory	Capital Planning
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Project Description:

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

Project at a Glance

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



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

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

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

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

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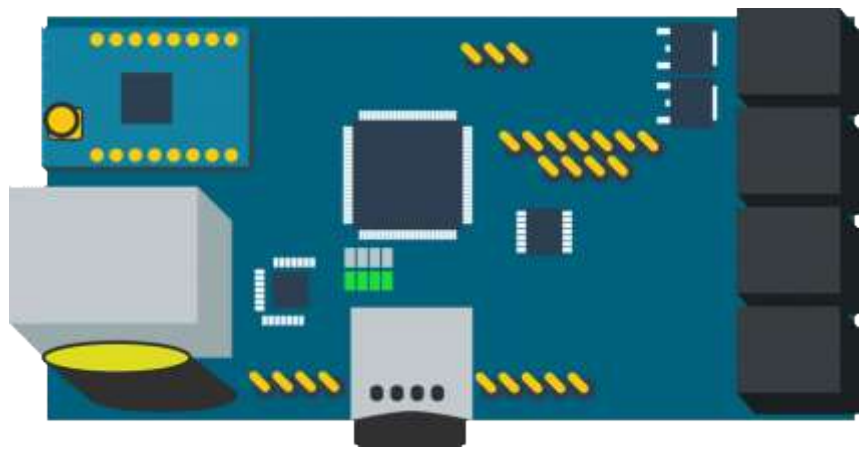
Project Description:

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

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

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

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



Bus Rapid Transit - TC005

New Projects

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

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

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

Project at a Glance	
Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles, Other (FTA Contingency for Small Starts)
FY 2024 Costs	\$57,252,485
FY 2025 Programmed Cost	\$85,914,792 (Federal Funding)
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



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4. FY 2024 Financial Model Assumptions Update

4.1 Financial Model Assumptions

– Narrative

Background

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

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

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

FY 2024 Wake Transit Work Plan Specifics and Assumptions

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

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

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

Additionally, overall inflation assumptions; availability of local sources of revenue and growth assumptions; competition for federal funding for projects; successful access to capital markets; and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The Draft FY 2024 Wake Transit Work Plan does assume some changes in the FY 2024 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year. Due to the continuing impact of uncontrollable challenges faced by transit providers and partners, additional local and farebox revenue updates may occur between the draft and recommended work plan based on the current economic conditions at the time.

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

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

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

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

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

The FY 2024 Wake Transit Work Plan capital commuter rail “place-holder scenario” allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating commuter rail “place-holder scenario” allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. The FY23 work plan assumed \$28.0 million for the Wake County share of the first full year of annual operations in FY 2031. Both scenarios assume a 20% farebox recovery. It is expected that the capital and operating “place-holder scenarios” will be updated in the Wake Transit Financial Model after key decisions are made.

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

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

4.2 Financial Model Assumptions – Summary

Financial Model Assumptions – FY24 Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	0.0%	FY 2022 Actuals	FY 2024 assumption includes a \$13 million increase compared to the FY23 Adopted Transit Work Plan. Growth percentage is flat compared to the FY 2022 Actuals which exceeded the FY 2023 Adopted budget.
Vehicle Rental Tax	Growth Rate	2.5%	5.0%	FY 2022 Actuals	Increase of 5% from FY22 Actuals. The increase was calculated using historical growth (2.5%) based on FY22-Estimate
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	4.0%	FY 2022 Actuals	Increase of 4% from FY22 Actuals. The increase was calculated using historical growth (2%) based on FY22-Estimate
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	4.0%	FY 2022 Actuals	Increase of 4% from FY22 Actuals. The increase was calculated using historical growth (2%) based on FY22-Estimate
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile FY24 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery and projections for new routes.
Bus Rapid Transit (Operations Beginning in 2025)	% of Costs	24%	20%		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery.
Commuter Rail (Operations Beginning in 2033)	% of Costs	20%	20%		
Local Bus					
Raleigh	% of Costs	18%	6%	City of Raleigh	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted in the Draft FY24 plan and will be re-evaluated as part of the Draft plan.

Assumption	Type	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Source	Impact/Notes
Cary	% of Costs	18%	5%	Town of Cary	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted in the Draft FY24 plan and will be re-evaluated as part of the Draft plan.
GoTriangle	% of Costs	18%	2%	GoTriangle	Transit partners are still in discussion on FY24 Fare collection. Farebox is budgeted in the Draft FY24 plan and will be re-evaluated as part of the Draft plan.
Operating Expenditures					
Administration	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in 2025)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in 2033)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Other Agency Operating Expenditures	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Commuter Rail Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2027 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2025 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2025 projects
Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	N/A	Financial Advisor	Short Term Financing not included in the FY24 Draft Plan
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2024

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

Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2024 Proposed Assumption	Comment	Impact/Notes
Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$21.3 in FY 2020	Balance of \$72.7 M in FY 2024		Designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets.
Minimum O&M Reserve	3 Months	N/A	N/A	In each transit agency	
Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$150.8 M by 2024		Capital Fund Balance increased to 6.4%. Minimum balance reached and no additional transfer is needed.
Capital Asset Management Reserve	\$ accrued	28 days in 2027	382 days in 2035		
Operating Days of Available Unrestricted Cash + Cash to Debt Service	# of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)	78 days in 2027	121 days in 2035		Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	2.02 in 2035		Net revenues available for debt service divided by debt service.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 4.14 in 2035		
Debt to Revenue (Debt Burden)	Debt Outstanding/Total Revenues (Greater than 2.0)	low of 2.2 in 2030	low of 2.0 in 2035		
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2024	Low of \$35.6 M in 2026		

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

Draft FY 2024 Wake Transit Work Plan Appendix

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

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A1. Draft FY 2024 Wake Transit Work Plan Appendix

Introduction

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

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

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

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

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

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

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Tax District Administration - TO001

Continuing Projects

Project ID	TO001-C	Project Category	Tax District Administration	Project Subcategory	Contracted Services
Project Description: Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.				Project at a Glance	
				Project Title	Financial Consulting
				Agency	GoTriangle
				FY 2024 Costs	\$148,072
				FY 2025 Programmed Cost	\$151,774
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO001-B	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
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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 2024 Costs	\$17,661
FY 2025 Programmed Cost	\$18,103
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

Project ID	TO001-F	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
Project Description:				Project at a Glance	
<p>In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.</p> <p>GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.</p> <p>Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	3.0 FTE: Tax District Administration Finance Team
				Agency	GoTriangle
				FY 2024 Costs	\$470,000
				FY 2025 Programmed Cost	\$481,750
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021

Transit Plan Administration - TO002

Continuing Projects

Project ID	TO002-AY	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover: -CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles -Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards. -Ongoing technical support for the Wake Transit Performance Tracker.				Project at a Glance	
				Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
				Agency	Capital Area MPO
				FY 2024 Costs	\$35,875
				FY 2025 Programmed Cost	\$36,772
				Funding Source	Wake Transit Tax Proceeds
				Start Date	February 2022

Project ID	TO002-AK	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.				Project Title	Marketing for Bus System Expansion
Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.				Agency	City of Raleigh
In FY 2024, funding for this implementation element was increased by \$150,000 to build upon the current program and invest in the digital marketing infrastructure necessary to conduct wide-spread diversity, equity, and inclusion marketing with a higher return on investment.				FY 2024 Costs	\$200,000
				FY 2025 Programmed Cost	\$205,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022

Project ID	TO002-AS	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: Raleigh's Transit division has experienced significant growth over the last three years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 2021. The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.				Project at a Glance	
				Project Title	Office Space Lease for Transit Staff
				Agency	City of Raleigh
				FY 2024 Costs	\$168,587
				FY 2025 Programmed Cost	\$172,802
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020

Project ID	TO002-AA	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: GoTriangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.				Project at a Glance	
				Project Title	Paratransit Office Space Lease
				Agency	GoTriangle
				FY 2024 Costs	\$102,305
				FY 2025 Programmed Cost	\$104,862
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: The GoTriangle Community & Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services. This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.				Project at a Glance	
				Project Title	Outreach / Marketing / Communications for Transit Plan Administration
				Agency	GoTriangle
				FY 2024 Costs	\$153,750
				FY 2025 Programmed Cost	\$157,594
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-I	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: GoTriangle will continue to provide ongoing maintenance and repairs to the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan. This project combines project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly Property Maintenance, Repairs, & Appraisals) in order to help with reporting and tracking as the current scopes are very similar. Both projects were initiated in 2017.				Project at a Glance	
				Project Title	Property Maintenance, Utilities, Repairs, & Appraisals
				Agency	GoTriangle
				FY 2024 Costs	\$77,500
				FY 2025 Programmed Cost	\$79,438
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-J	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.				Project at a Glance	
				Project Title	Customer Feedback Management System
				Agency	GoTriangle
				FY 2024 Costs	\$26,266
				FY 2025 Programmed Cost	\$26,922
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-M	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description: The Town of Cary/GoCary will continue to market GoCary services, and will also incur public outreach expenses associated with the expansion of Wake Transit Plan services within its service area. Marketing and public outreach expenses identified by GoCary include: <ul style="list-style-type: none">- Advertising- Printing- Supplies- Contracted services- Professional development and training- Public notices				Project at a Glance	
				Project Title	Marketing of New Bus Services
				Agency	Town of Cary
				FY 2024 Costs	\$68,875
				FY 2025 Programmed Cost	\$70,596
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-AX	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
Project Description: This project allocation would support GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to project TO002-AX represents the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totals \$250,000. This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services.				Project at a Glance	
				Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
				Agency	GoTriangle
				FY 2024 Costs	\$26,266
				FY 2025 Programmed Cost	\$26,922
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021

Project ID	TO002-C	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
Project Description: GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include outside legal counsel to prepare for debt issuance to support large capital projects.				Project at a Glance	
				Project Title	Outside Legal Counsel
				Agency	GoTriangle
				FY 2024 Costs	\$27,595
				FY 2025 Programmed Cost	\$28,285
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
Project Description: GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.				Project at a Glance	
				Project Title	Transit Customer Surveys
				Agency	GoTriangle
				FY 2024 Costs	\$141,426
				FY 2025 Programmed Cost	\$144,962
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-AG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties: - Providing planning, research and analytical support of Wake Transit Plan - Providing customer service and support to internal and external program/function stakeholders - Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements - Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Transportation Analyst
				Agency	City of Raleigh
				FY 2024 Costs	\$131,618
				FY 2025 Programmed Cost	\$134,909
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AH	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transit Planner. This position is tasked primarily with the following duties: - Providing planning & analytical support related to programs, projects and planning functions of Wake Transit Plan - Researching and gathering information related to planning efforts - Facilitating communications and project work with internal and external stakeholders - Preparing and reviewing technical documents and correspondence which may include request for qualification/request for proposal documents, grant applications, design schematics, graphs, charts and detailed design plan documents - Evaluating current programs, processes and procedures - Assisting with special project administration and coordination Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Transit Planner
				Agency	City of Raleigh
				FY 2024 Costs	\$138,185
				FY 2025 Programmed Cost	\$141,639
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AI	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Traffic Signal Timing Analyst. This position is tasked with implementing signal priority for signals on Bus Rapid Transit (BRT) corridors, including managing the project through the design, procurement and implementation phases. After signal priority is implemented, the City's Traffic Engineering staff will maintain and operate this system. This position is responsible for complete contract administration of firm/firms implementing signal priority at the locations along the BRT Corridors. Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Traffic Signal Timing Analyst
				Agency	City of Raleigh
				FY 2024 Costs	\$140,869
				FY 2025 Programmed Cost	\$144,391
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AJ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description:				Project at a Glance	
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:				Project Title	1.0 FTE: Senior Engineer
- Providing supervision and management of engineering project and/or program work and related operational activities				Agency	City of Raleigh
- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects				FY 2024 Costs	\$149,747
- Providing consultation and serving as technical resource to staff and contractors				FY 2025 Programmed Cost	\$153,490
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public				Funding Source	Wake Transit Tax Proceeds
- Assisting in the development and implementation of policies, processes, standards and guidelines				Start Date	July 2018
- Providing and/or assisting with budget development, preparation and administration					
Costs include salary, benefits, supplies, professional development/training, and accessory administrative expenses related to the function of the employee's work.					

Project ID	TO002-AO	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements. Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Procurement Analyst
				Agency	City of Raleigh
				FY 2024 Costs	\$119,844
				FY 2025 Programmed Cost	\$122,840
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021

Project ID	TO002-AP	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on-demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations. Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
				Agency	City of Raleigh
				FY 2024 Costs	\$139,449
				FY 2025 Programmed Cost	\$142,935
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2020

Project ID	TO002-AZ	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE Fiscal Analyst
				Agency	City of Raleigh
				FY 2024 Costs	\$112,750
				FY 2025 Programmed Cost	\$115,569
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022

Project ID	TO002-BA	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh / GoRaleigh will employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements. In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE Engineering & Construction Management
				Agency	City of Raleigh
				FY 2024 Costs	\$153,750
				FY 2025 Programmed Cost	\$157,594
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022

Project ID	TO002-BB	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department. These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors. Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE Senior Real Estate Analyst
				Agency	City of Raleigh
				FY 2024 Costs	\$153,750
				FY 2025 Programmed Cost	\$157,594
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2022

Project ID	TO002-P	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) staff position to provide additional transit service planning support for GoRaleigh's planned expansion of Wake Transit Plan services. The position is responsible for: - Involvement / coordination with the TPAC - Involvement in procurements for capital resources - Wake Transit Plan budget coordination - Coordination of operational plans with operational staff - Coordination of project staffing for planning projects - Coordination / management of the development of local/regional transit plans, reports, studies and environmental documents Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Service Planning
				Agency	City of Raleigh
				FY 2024 Costs	\$126,618
				FY 2025 Programmed Cost	\$129,784
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Project ID	TO002-AC	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The Town of Cary / GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. The Transportation Analyst will use data and performance analytics to enhance agency decision making capabilities, improve operational efficiency and effectiveness, as well as ensure compliance with regulatory and documentation requirements. Additional responsibilities for this position include National Transit Database (NTD), grant and Wake Transit reporting; budget/data/operational analysis; and aiding in the review of Wake Transit documents & agreements. Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Transportation Analyst
				Agency	Town of Cary
				FY 2024 Costs	\$129,663
				FY 2025 Programmed Cost	\$132,904
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Program Coordinator. This position is responsible for the following, but is not limited to: - Coordination of Civil Rights Program Updates (ADA, DBE, Title VI, LEP, Environmental Justice, EEO) - Serving as the Title VI Coordinator - Serving as the DBE Liaison Officer - Serving as the ADA Program Coordinator - Conducting paratransit contract and service monitoring and compliance - Managing door to door eligibility, applications and policies Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Transportation Program Coordinator
				Agency	Town of Cary
				FY 2024 Costs	\$140,681
				FY 2025 Programmed Cost	\$144,198
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AE	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: Due to the expansion of the GoCary system, the Town of Cary / GoCary upgraded an existing position in FY 2019. The responsibilities associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilities include: - Long-range planning - Grant management and reporting - Overseeing federal compliance requirements - Overseeing contract compliance - Supervising the Transportation Analyst, Transportation Program Coordinator, and Transit Planner (short-range) positions - Directing overall department operations in the absence of the Transit Administrator Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
				Agency	Town of Cary
				FY 2024 Costs	\$82,000
				FY 2025 Programmed Cost	\$84,050
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO002-AR	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The Town of Cary will continue to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for: - Designing and implementing outreach and education opportunities for GoCary - Working with regional and community partners on specialized outreach and marketing campaigns - Coordinating ridership campaigns and serving as TDM liaison - Working with marketing team to create public information materials - Administering website and social media updates				Project at a Glance	
				Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
				Agency	Town of Cary
				FY 2024 Costs	\$145,380
				FY 2025 Programmed Cost	\$149,015
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2020

Project ID	TO002-AV	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The Town of Cary will continue to employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for but not limited to: - Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service - Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service - Managing the bus stop improvement program funded by Wake Transit - Participating in Wake Transit sub-committees and core technical teams - Assisting with Wake Transit-funded facility planning efforts				Project at a Glance	
				Project Title	1.0 FTE: Transit Planner
				Agency	Town of Cary
				FY 2024 Costs	\$148,625
				FY 2025 Programmed Cost	\$152,341
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021

Project ID	TO002-N	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description: The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Capital Projects Coordinator / Transit Project Manager. The position is responsible for (but not limited to): <ul style="list-style-type: none">- Capital project management- Request for proposals and bid development- Contract development and management- Development review- Coordinating capital projects with regional transit operators- Coordinating stakeholder meetings regarding capital projects- Developing and maintaining transit facility design guidelines Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.				Project at a Glance	
				Project Title	1.0 FTE: Coordination/Management of Capital Projects
				Agency	Town of Cary
				FY 2024 Costs	\$169,125
				FY 2025 Programmed Cost	\$173,353
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017

Bus Operations - TO005, 004,003

Continuing Projects

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
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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, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance. For FY24, that increase accounts for \$327,664.09 over the allocations from adopted Wake Transit Work Plans in previous fiscal years.

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



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

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

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

Project at a Glance

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



Project ID	TO004-D	Project Category	Bus Operations	Project Subcategory	Bus Service
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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 2:45-5:45PM) to every 30 minutes or hourly during off-peak periods.

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours. Also in this fiscal year, funding for this service was increased by \$23,756.78 to reflect the increases in the City of Raleigh's operating cost per hour.

Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2024 Costs	\$136,885
FY 2025 Programmed Cost	\$140,307
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



Project ID	TO004-E	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>GoRaleigh will continue to operate an increased Sunday service span for all its pre-FY18 routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.</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. In FY24, funding for this system-wide service was increased by \$358,816.30 to reflect the increases in the City of Raleigh's operating cost per hour.</p>				Project at a Glance	
				Project Title	Increase Sunday Service Span
				Agency	City of Raleigh
				FY 2024 Costs	\$2,067,464
				FY 2025 Programmed Cost	\$2,119,150
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span and all routes run on Saturday
				Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
				Peak Frequency	N/A
				Assets	GoRaleigh Fleet
				Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station				



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

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

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

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



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.

In FY24, funding for this service was increased by \$108,953.38 to reflect the City of Raleigh's increasing operating cost per hour.

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



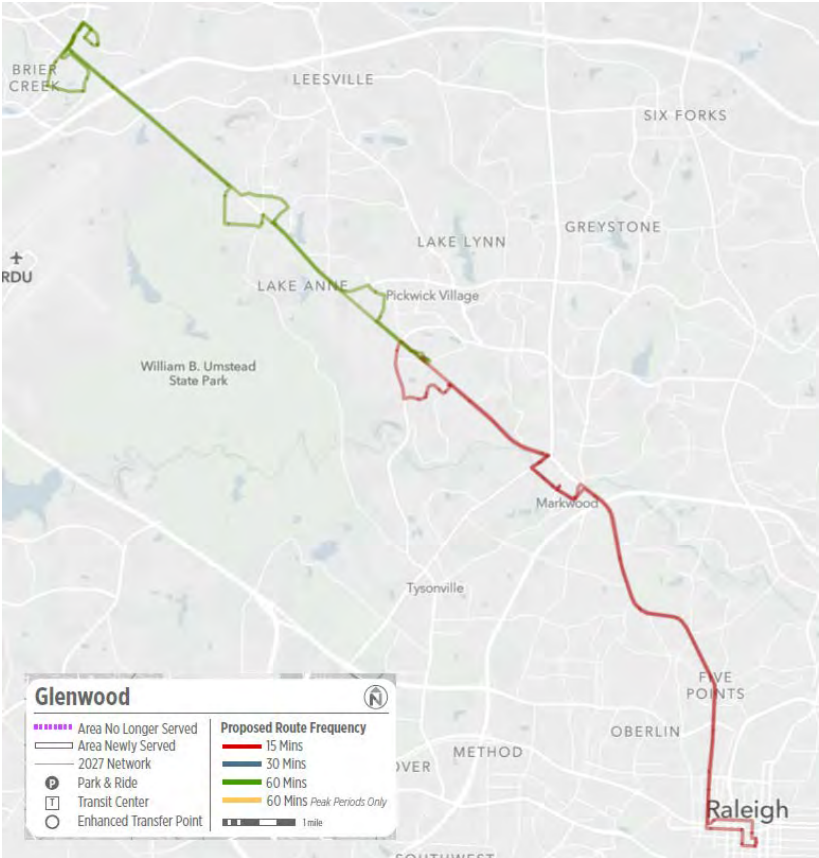
Project ID	TO005-AM	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

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

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



Project ID	TO005-BJ	Project Category	Bus Operations	Project Subcategory	Bus Service
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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 FY21, funding for GoRaleigh's complementary ADA services that tie to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoRaleigh's complementary ADA services that tie to its Wake Transit funded fixed-route services.

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

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



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

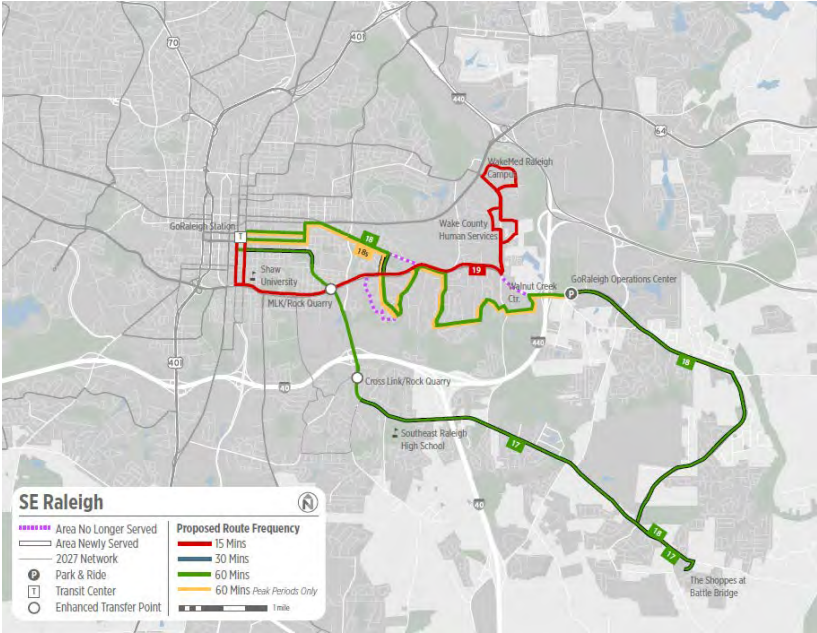
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

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

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

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

Project at a Glance	
Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2024 Costs	\$2,791,854
FY 2025 Programmed Cost	\$2,861,650
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	6am-11pm
Off-Peak Frequency	MLK Blvd – 15 & 30 minute Poole/Barwell/Rock Quarry – 60 minute Rock Quarry – 60 minute
Peak Frequency	MLK Blvd – 15 minute Poole/Barwell/Rock Quarry – 60 minute Poole Rd – 60 minute (AM) Rock Quarry – 60 minute
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Barwell Road, Rock Quarry/Battle Bridge Road, Sunnybrook Road
Transit Centers	GoRaleigh Station



Project ID	TO005-J	Project Category	Bus Operations	Project Subcategory	Bus Service
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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:

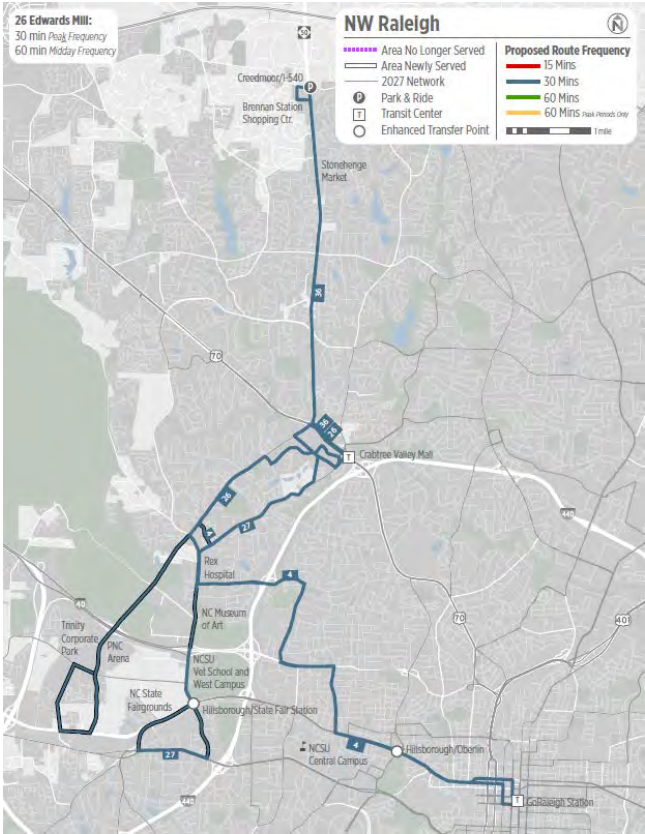
- Blue Ridge Road
- Clark/Dixie Trail
- Edwards Mill Road
- Creedmoor Road

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.

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

Project at a Glance

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



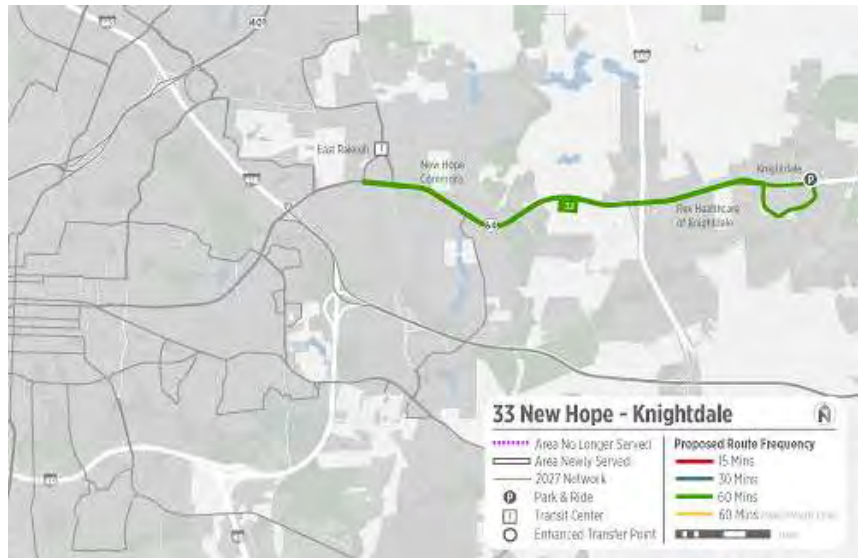
Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 planned to be added in the future.

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

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



Project ID	TO005-Q	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>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.</p> <p>In FY24, funding for this service was increased by \$26,912.02 to reflect the City of Raleigh's increased operating cost per hour.</p>				Project Title	New Route 401 – Rolesville Express
				Agency	City of Raleigh
				FY 2024 Costs	\$155,062
				FY 2025 Programmed Cost	\$158,938
				Funding Source	Wake Transit Tax Proceeds
				Start Date	October 2019
				Service Span	6AM - 9AM, and 4PM - 7PM, Monday - Friday
				Off-Peak Frequency	N/A
				Peak Frequency	60 minutes
				Assets	GoRaleigh Fleet
				Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
				Transit Centers	Triangle Town Center



Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service
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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. In FY22, service was extended to include the Abberly residential development, south of White Oak Crossing.

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

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



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

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

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

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

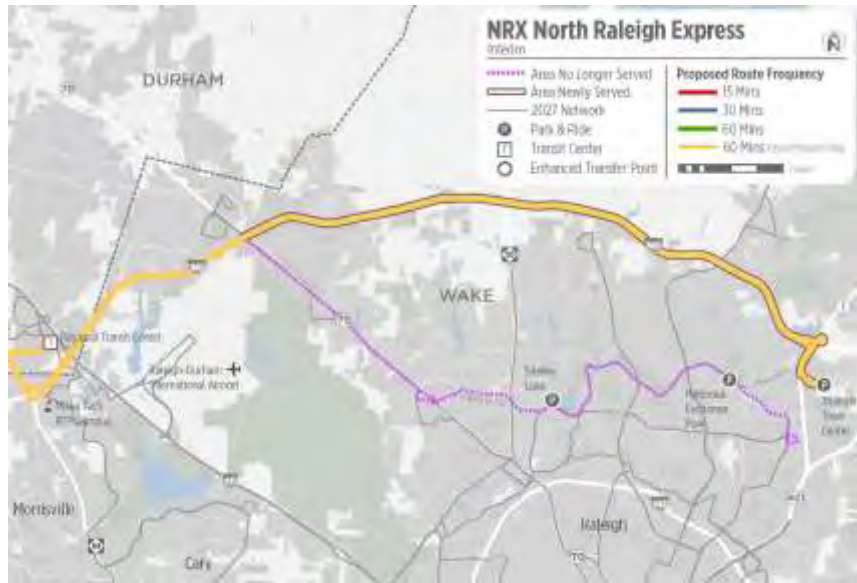


Project ID	TO005-AC	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description: Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays. Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs in FY 21, GoTriangle has received and will continue to receive funding authorization for an expansion of Route 305 by adding: 1) 30- minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.				Project at a Glance	
				Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
				Agency	GoTriangle
				FY 2024 Costs	\$1,577,463
				FY 2025 Programmed Cost	\$1,616,900
				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 at a Glance	
Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2024 Costs	\$1,577,463
FY 2025 Programmed Cost	\$1,616,900
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
Project Description:				Project at a Glance	
<p>GoTriangle will continue to operate Route NRX which replaced existing Route 201 (North Raleigh-Regional Transit Center – RTC). The eastern portion of the route, which travels on Spring Forest Road and Millbrook Road in north Raleigh, was eliminated and instead uses I-540, beginning and ending at Triangle Town Center, which has park & ride access.</p> <p>The NRX has not been in service since FY 2020, Q3. However, funding for the service is planned to continue authorization through FY24.</p>				Project Title	Route NRX / North Raleigh Express
				Agency	GoTriangle
				FY 2024 Costs	\$78,888
				FY 2025 Programmed Cost	\$87,359
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2019
				Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
				Off-Peak Frequency	N/A
				Peak Frequency	30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
				Assets	GoTriangle Fleet
				Major Destinations	Triangle Town Center
				Transit Centers	Regional Transit Center



Project ID	TO005-B	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description: <p>Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St Corridor in Cary and the Western Blvd Cary in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Route 300 is operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday).</p> <p>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.</p> <p>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.</p> <p>In FY25, GoTriangle is expecting GoCary's cost per service hour to increase, which accounts for the \$2,505 increase in that and future fiscal years - adjusted by 2.5% year over year.</p>				Project at a Glance	
				Project Title	Route 300 Improvements
				Agency	GoTriangle
				FY 2024 Costs	\$698,636
				FY 2025 Programmed Cost	\$718,607
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
				Off-Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
				Peak Frequency	Monday - Friday: 30 minutes
				Assets	GoTriangle Fleet
				Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center				



Project ID	TO005-BH	Project Category	Bus Operations	Project Subcategory	Bus Service
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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 2024 Costs	\$492,097
FY 2025 Programmed Cost	\$504,399
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



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

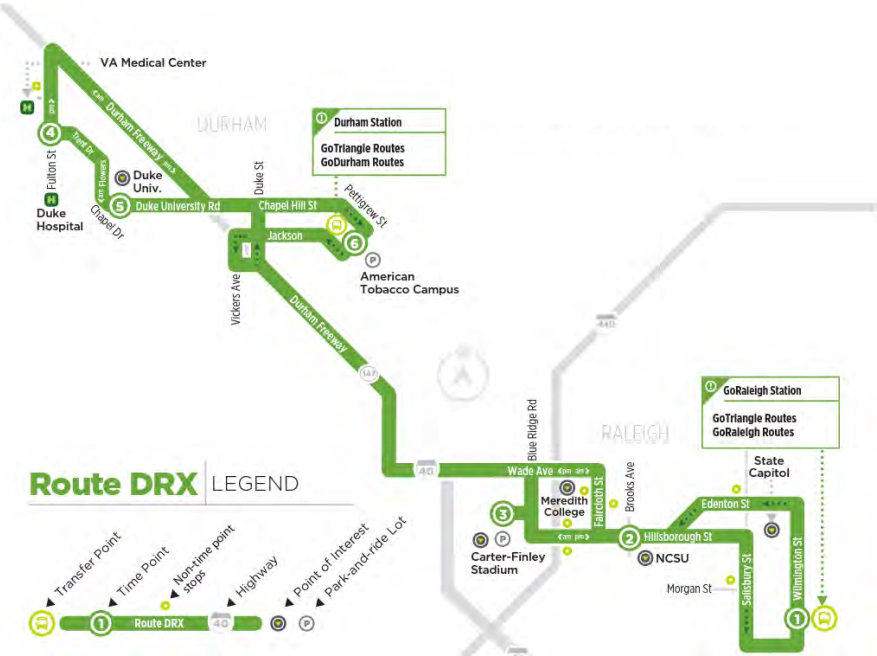
GoTriangle has received, and will continue to receive, funding authorization provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers, and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County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

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

As of the publication of this Draft FY24 Work Plan the DRX was temporarily suspended due to the ongoing driver shortage, a suspension that began on December 12, 2022. However, it is anticipated that service will be reinstated in FY23, and that this suspension will not have an impact on FY24 service.

Project at a Glance

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



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

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

As of the publication of this Draft FY24 Work Plan the CRX was temporarily suspended due to the ongoing driver shortage, a suspension that began on December 12, 2022. However, it is anticipated that service will be reinstated in FY23, and that this suspension will not have an impact on FY24 service.

Project at a Glance

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

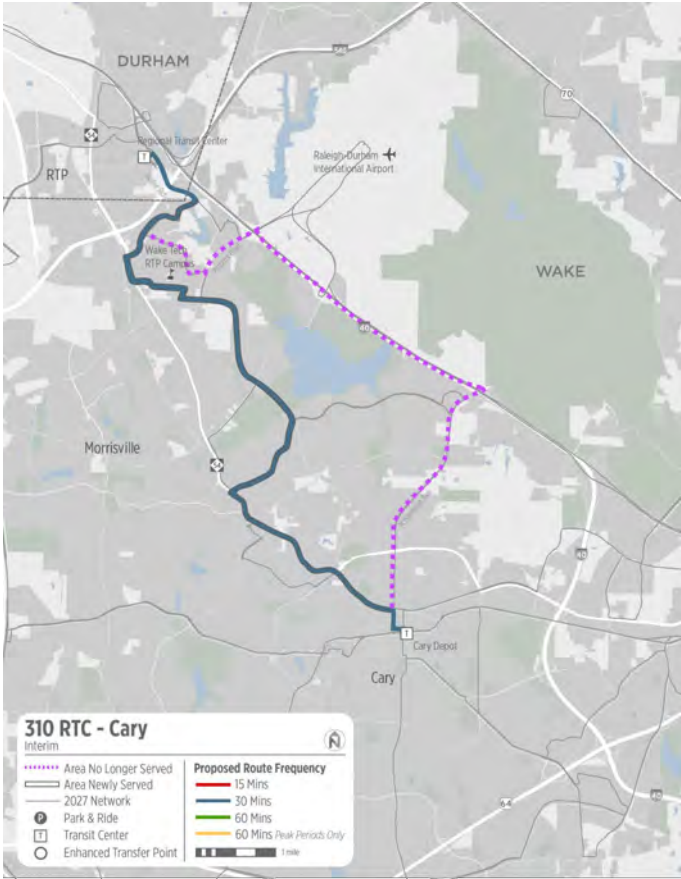


Project ID	TO005-X	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 FY 2020 providing hourly midday and evening service between the RTC and the Cary Depot, serving Morrisville and the Wake Tech RTP campus, as well as extending the 30-minute peak period service. Service between the RTC and the Wake Tech RTP Campus between 6:30am and 8:30pm will continue to operate every 30 minutes.

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



Project ID	TO005-BF	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 Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. The service provides hourly frequencies and provides access to the route at approximately 40 bus stop locations. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

In FY24, an additional \$3,520 was allocated to this service to account for the increased cost of providing ADA paratransit service with GoWake Access.

Project at a Glance	
Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2024 Costs	\$422,267
FY 2025 Programmed Cost	\$432,824
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
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Project Description:

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

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



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

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

This project will continue as programmed until coordination efforts between GoCary and GoRaleigh can be finalized on the realignment of GoCary's Route 6, which will become GoCary Route 9B (TO005-AG). Route 9B has been delayed until FY 2025.

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

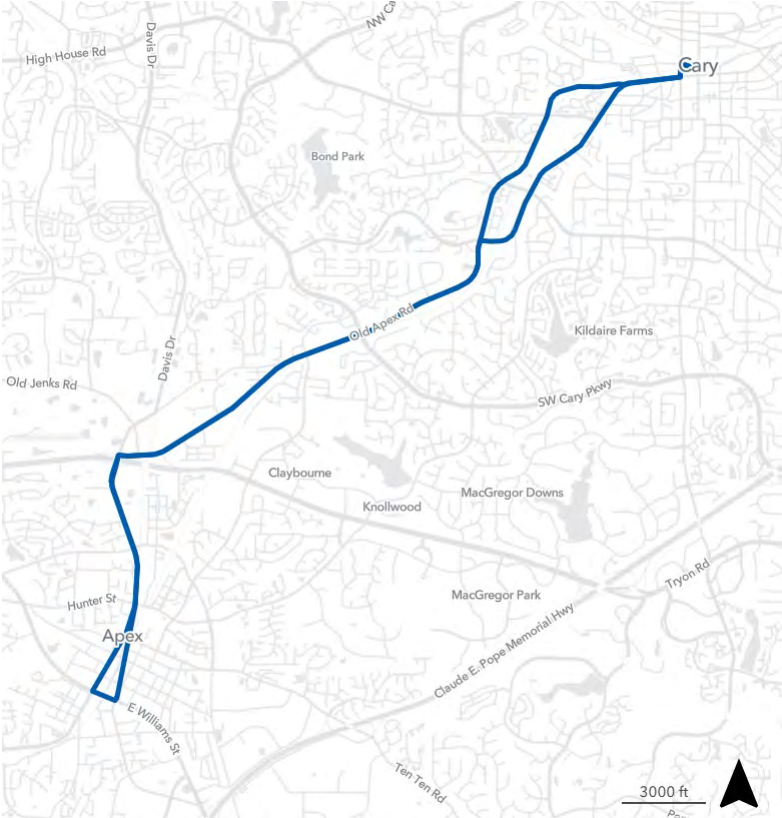


Project ID	TO005-BE	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

The Apex-Cary Express will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaces the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was budgeted in the FY 2020 Work Plan (Project TO002-M), and will complement the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route will operate Monday-Friday with five (5) revenue service hours per day.

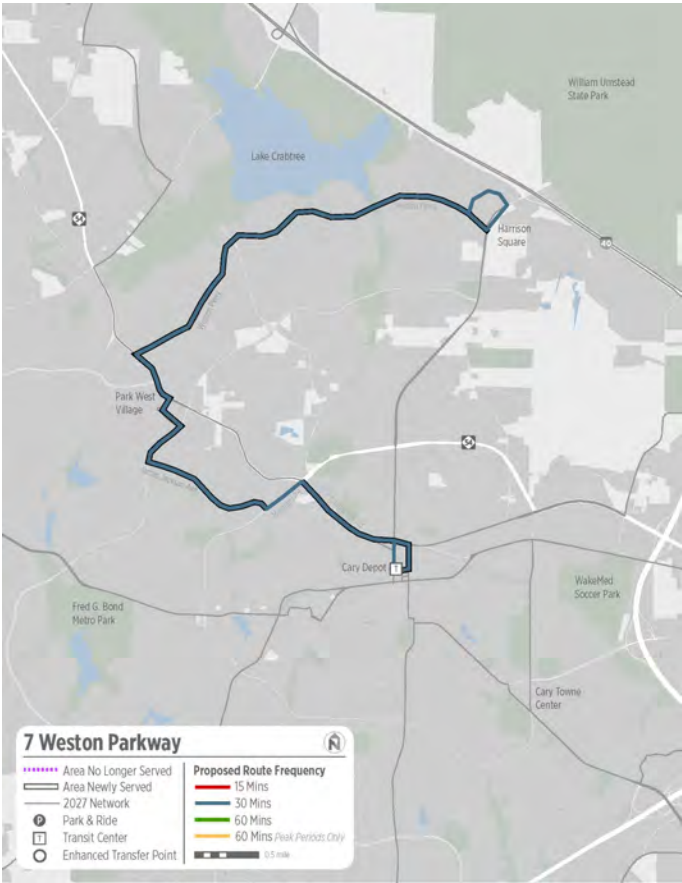
Project at a Glance	
Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2024 Costs	\$178,507
FY 2025 Programmed Cost	\$186,540
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	Weekday: 6:00-8:30 AM and 4:30-7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	Three northbound trips; two southbound trips
Assets	GoCary Fleet
Major Destinations	Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot)
Transit Centers	Cary Depot



Project ID	TO005-BI	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).				Project Title	GoCary Complementary ADA Services
This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoCary's complementary ADA services that tie to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its Wake Transit funded fixed-route services.				Agency	Town of Cary
				FY 2024 Costs	\$172,597
				FY 2025 Programmed Cost	\$180,364
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



Project ID	TO005-H	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>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.</p>				Project Title	Weston Parkway Route
				Agency	Town of Cary
				FY 2024 Costs	\$1,104,985
				FY 2025 Programmed Cost	\$1,154,709
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2021 (funded July 2018)
				Service Span	6:00am-10:00pm
				Off-Peak Frequency	30 minutes
				Peak Frequency	30 minutes
				Assets	GoCary Fleet
				Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
				Transit Centers	Cary Depot

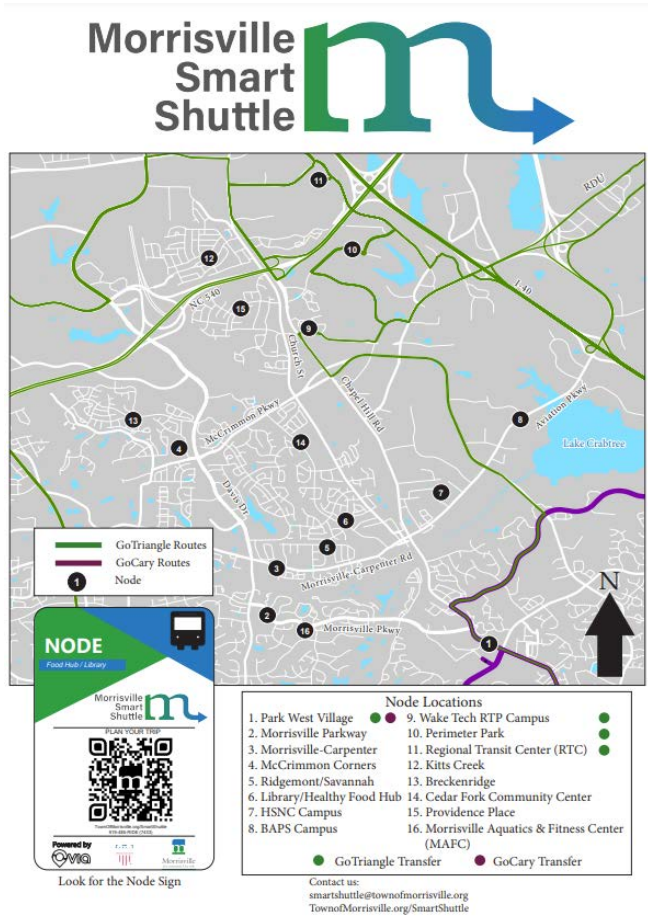


Project ID	TO005-BG	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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

Project at a Glance	
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2024 Costs	\$355,952
FY 2025 Programmed Cost	\$364,851
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	June 2021
Service Span	Weedays: 7:00AM - 9:00PM; Sat: 8:00AM - 8:00PM; & Sun: 8:00 AM - 7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	Shopping Centers, Wake Tech, Library, Senior Center, Aquatic and Fitness Center, Perimeter Park office park area, and connections to larger neighborhoods and places of worship.
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 (CFAP), the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulation loop.

In FY21 the CFAP began contributing to providing Saturday service along this reverse circulator route.

Project at a Glance	
Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2024 Costs	\$384,616
FY 2025 Programmed Cost	\$394,231
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	Weekdays and Saturdays: 6:00 AM - 8:00 PM
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride



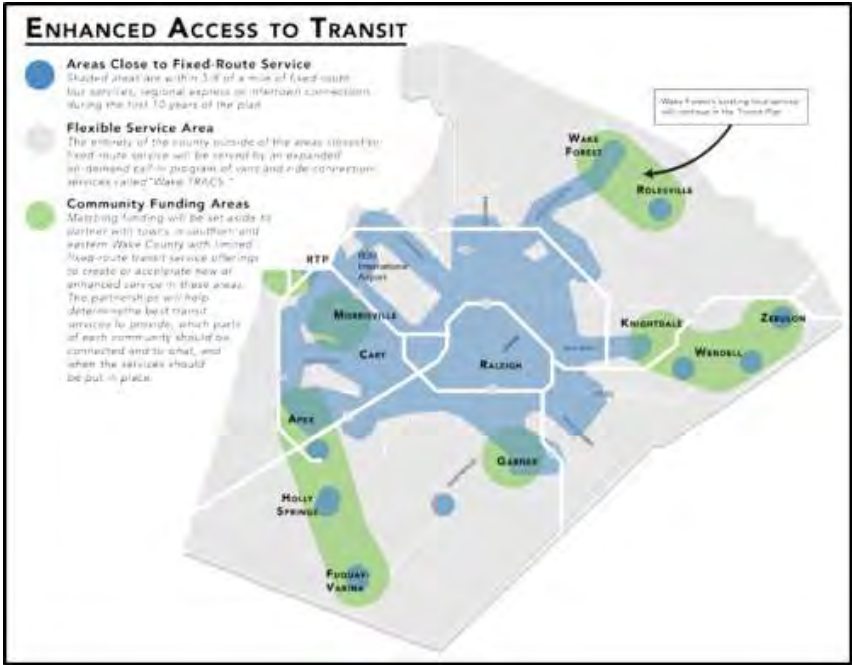
Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

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

This project places in reserve the designated CFA funding for FY 2024, which will be assigned to selected projected sponsors by April of 2023. The FY 2024 allocation also includes previously allocated but recently unencumbered funding from CFA projects in previous fiscal years through FY 2022.

Project at a Glance	
Project Title	Community Funding Area Program Reserve
Agency	Capital Area MPO
FY 2024 Costs	\$1,567,961
FY 2025 Programmed Cost	\$455,778
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



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.

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

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



Project ID	TO005-E	Project Category	Bus Operations	Project Subcategory	Other Bus Service
Project Description: The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and subsequent years, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.				Project at a Glance	
				Project Title	Extension of Regional Information Center Hours
				Agency	GoTriangle
				FY 2024 Costs	\$27,596
				FY 2025 Programmed Cost	\$28,286
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

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

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

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



Project ID	TO005-W	Project Category	Bus Operations	Project Subcategory	Other Bus Service
Project Description: In FY2019, Wake County transit providers produced an updated fare strategy. The outcome of this collaborative effort includes making rates uniform for trip types across agencies and a fare capping strategy in conjunction with fare payment technology upgrades including mobile ticketing and smart cards. It is expected that there will be financial impacts for each agency as a result of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group. In FY 2022 funding was reduced to coincide with the fare pause. The reinstatement of fares is currently undetermined.				Project at a Glance	
				Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
				Agency	Reserve
				FY 2024 Costs	\$125,996
				FY 2025 Programmed Cost	\$129,146
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	Early 2020

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

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

Project at a Glance	
Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2024 Costs	\$15,759
FY 2025 Programmed Cost	\$16,153
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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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 2024 Costs	\$687,000
FY 2025 Programmed Cost	\$761,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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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 2024 Costs	\$38,361
FY 2025 Programmed Cost	\$39,320
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-U	Project Category	Bus Operations	Project Subcategory	Technology
Project Description: This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, which is scheduled to resume in FY 2024.				Project at a Glance	
				Project Title	Web Hosting and Maintenance of Fare Collection Technology
				Agency	City of Raleigh
				FY 2024 Costs	\$105,287
				FY 2025 Programmed Cost	\$109,499
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020

Project ID	TO005-Y	Project Category	Bus Operations	Project Subcategory	Technology
Project Description: This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2024 is currently undetermined.				Project at a Glance	
				Project Title	Maintenance of Mobile Ticketing Software
				Agency	GoTriangle
				FY 2024 Costs	\$53,845
				FY 2025 Programmed Cost	\$55,191
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020

Project ID	TO005-O	Project Category	Bus Operations	Project Subcategory	Technology
Project Description: This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2022, funding was reduced to coincide with the fare pause, which is scheduled to resume in FY 2024.				Project at a Glance	
				Project Title	Annual Maintenance for Fare Collection Technology
				Agency	Town of Cary
				FY 2024 Costs	\$11,038
				FY 2025 Programmed Cost	\$11,314
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Early 2020

Project ID	TO005-S	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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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 2024 Costs	\$10,250
FY 2025 Programmed Cost	\$10,506
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TO005-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
Project Description: GoTriangle will continue to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods. These leasing of these current park-and-ride locations will continue until the long-term park and ride study (refer to Project TC002-O in the FY2019 Work Plan for more details) is complete. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites. Additionally, GoTriangle will utilize funds associated with this project for O&M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes. This project combines project TO002-AL (Facilities O&M for Passenger Amenities Storage Facility) into TO005-F (formerly Short-Term Park-and-Ride Leases) to reduce expenses for the Wake Transit Plan. Both projects were initiated in 2018.				Project at a Glance	
				Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
				Agency	GoTriangle
				FY 2024 Costs	\$99,000
				FY 2025 Programmed Cost	\$101,475
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018

Project ID	TO003-G	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
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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 2024 Costs	\$4,752
FY 2025 Programmed Cost	\$4,871
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017

Project ID	TO003-H	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
Project Description: A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.				Project at a Glance	
				Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
				Agency	Town of Zebulon
				FY 2024 Costs	\$6,397
				FY 2025 Programmed Cost	\$6,557
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2017

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

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

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

TO002 – Transit Plan Administration/Implementation										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Staffing										
GoTriangle	TO002-BD*	Transit Plan Administration Staffing	\$ -	\$ 2,190,000	\$ 2,244,750	\$ 2,300,869	\$ 2,358,390	\$ 2,417,350	\$ 2,477,784	\$ 2,539,729
	TO002-A2	1.0 FTE: Transit Service Planner	\$ 132,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-R	1.4 FTE: Legal and Real Estate Support Team	\$ 206,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-S	0.6 FTE: Project Implementation Director	\$ 141,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-T	0.5 FTE: Wake Transit Program Coordinator	\$ 70,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 30,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AQ	Project Implementation Staff: 5.5 FTEs	\$ 713,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AT	Public Engagement Team: 3.5 FTEs	\$ 340,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-AU	1.0 FTE: Communications Coordinator	\$ 147,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-Y	0.65 FTE: Project Manager for Regional Technology Integration	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal		\$ 1,873,530	\$ 2,190,000	\$ 2,244,750	\$ 2,300,869	\$ 2,358,390	\$ 2,417,350	\$ 2,477,784	\$ 2,539,729
Capital Area MPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$ -	\$ 789,034	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
	TO002-L	1.0 FTE: TPAC Administration	\$ 140,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-V	1.0 FTE: Wake Transit Program Manager	\$ 172,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-W	1.0 FTE: Transit Planner	\$ 117,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-BC	1.0 FTE: Senior Transit Planner/Analyst	\$ 157,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Capital Area MPO Subtotal		\$ 588,366	\$ 789,034	\$ 808,760	\$ 828,979	\$ 849,703	\$ 870,946	\$ 892,720	\$ 915,038
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$ 165,000	\$ 169,125	\$ 173,353	\$ 177,687	\$ 182,129	\$ 186,682	\$ 191,349	\$ 196,133
	TO002-AC	1.0 FTE: Transportation Analyst	\$ 126,500	\$ 129,663	\$ 132,904	\$ 136,227	\$ 139,632	\$ 143,123	\$ 146,701	\$ 150,369
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$ 137,250	\$ 140,681	\$ 144,198	\$ 147,803	\$ 151,498	\$ 155,286	\$ 159,168	\$ 163,147
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 80,000	\$ 82,000	\$ 84,050	\$ 86,151	\$ 88,305	\$ 90,513	\$ 92,775	\$ 95,095
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473	\$ 164,484	\$ 168,597
	TO002-AV	1.0 FTE: Transit Planner	\$ 145,000	\$ 148,625	\$ 152,341	\$ 156,149	\$ 160,053	\$ 164,054	\$ 168,156	\$ 172,359
	Town of Cary Subtotal		\$ 795,584	\$ 815,474	\$ 835,861	\$ 856,757	\$ 878,176	\$ 900,131	\$ 922,634	\$ 945,700
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ -	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$ 128,408	\$ 126,618	\$ 129,784	\$ 133,028	\$ 136,354	\$ 139,763	\$ 143,257	\$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 128,408	\$ 131,618	\$ 134,909	\$ 138,281	\$ 141,738	\$ 145,282	\$ 148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$ 137,741	\$ 138,185	\$ 141,639	\$ 145,180	\$ 148,810	\$ 152,530	\$ 156,343	\$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 137,433	\$ 140,869	\$ 144,391	\$ 148,000	\$ 151,700	\$ 155,493	\$ 159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 150,972	\$ 149,747	\$ 153,490	\$ 157,327	\$ 161,261	\$ 165,292	\$ 169,424	\$ 173,660
	TO002-AO	1.0 FTE: Procurement Analyst	\$ 116,921	\$ 119,844	\$ 122,840	\$ 125,911	\$ 129,059	\$ 132,285	\$ 135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$ 136,048	\$ 139,449	\$ 142,935	\$ 146,509	\$ 150,172	\$ 153,926	\$ 157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$ 110,000	\$ 112,750	\$ 115,569	\$ 118,458	\$ 121,419	\$ 124,455	\$ 127,566	\$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	City of Raleigh Subtotal		\$ 1,345,931	\$ 1,516,579	\$ 1,554,494	\$ 1,593,356	\$ 1,633,190	\$ 1,674,020	\$ 1,715,870	\$ 1,758,767
Staffing Subtotal			\$ 4,603,411	\$ 5,311,087	\$ 5,443,864	\$ 5,579,961	\$ 5,719,460	\$ 5,862,447	\$ 6,009,008	\$ 6,159,233

TO002 – Transit Plan Administration/Implementation										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administrative Expenses										
GoTriangle	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-H	Utilities for Wake County Satellite Office	\$ 27,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 55,253	\$ 77,500	\$ 79,438	\$ 81,423	\$ 83,459	\$ 85,545	\$ 87,684	\$ 89,876
	TO002-J	Customer Feedback Management System	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 99,809	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	\$ 10,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal		\$ 368,788	\$ 359,820	\$ 368,816	\$ 378,036	\$ 387,487	\$ 397,174	\$ 407,104	\$ 417,281
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 67,195	\$ 68,874	\$ 70,596	\$ 72,361	\$ 74,170	\$ 76,024	\$ 77,925	\$ 79,873
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 164,475	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ 50,000	\$ 200,000	\$ 205,000	\$ 210,125	\$ 215,378	\$ 220,763	\$ 226,282	\$ 231,939
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,000	\$ 35,875	\$ 36,772	\$ 37,691	\$ 38,633	\$ 39,599	\$ 40,589	\$ 41,604
Administrative Expenses Subtotal			\$ 685,458	\$ 833,156	\$ 853,986	\$ 875,335	\$ 897,219	\$ 919,649	\$ 942,640	\$ 966,206
Contracted Services										
GoTriangle	TO002-C	Outside Legal Counsel	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,300	\$ 156,108	\$ 160,010	\$ 164,010
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 25,625	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
Contracted Services Subtotal			\$ 190,524	\$ 195,287	\$ 200,169	\$ 205,173	\$ 210,302	\$ 215,560	\$ 220,949	\$ 226,472
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 5,479,394	\$ 6,339,530	\$ 6,498,019	\$ 6,660,470	\$ 6,826,981	\$ 6,997,655	\$ 7,172,597	\$ 7,351,912

* TO002-BE is a new consolidated GoTriangle staffing project encompassing TO002-A2, TO002-AQ, TO002-R, TO002-S, TO002-T, TO002-U, TO002-AT, TO002-AU, and TO002-Y from the Adopted FY23 Wake Transit Work Plan. For more information see the project sheet for TO002-BD.

** TO002-BE is a new consolidated CAMPO staffing project encompassing TO002-BC, TO002-L, TO002-V, and TO002-W from the Adopted FY23 Wake Transit Work Plan. For more information see the project sheet for TO002-BE.

TO003, TO004, TO005 - BUS OPERATIONS*										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fixed Route Bus Service										
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	\$ 607,005	\$ 622,180	\$ 637,735	\$ 653,678	\$ 670,020	\$ 686,770	\$ 703,940	\$ 721,538
	TO005-B	Route 300 Improvements	\$ 681,596	\$ 698,636	\$ 718,607	\$ 736,572	\$ 754,986	\$ 773,861	\$ 793,208	\$ -
	TO005-C	Additional Trips for Durham-Raleigh Express	\$ 314,190	\$ 322,045	\$ 330,096	\$ 338,348	\$ 346,807	\$ 355,477	\$ 364,364	\$ 373,473
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$ 68,795	\$ 70,515	\$ 72,278	\$ 74,085	\$ 75,937	\$ 77,835	\$ 79,781	\$ 81,776
	TO005-X	Route 310: RTC-Cary	\$ 1,366,838	\$ 1,401,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$ 1,538,988	\$ 1,577,463	\$ 1,616,899	\$ 1,657,322	\$ 1,698,755	\$ 1,741,224	\$ 1,784,754	\$ 1,829,373
	TO005-AQ	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ 3,015,830	\$ 3,091,226	\$ 3,168,506	\$ 3,247,719	\$ 3,328,912	\$ -
	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips)	\$ 70,623	\$ 78,888	\$ 87,359	\$ 96,042	\$ 104,942	\$ 114,064	\$ 123,415	\$ 132,999
	TO005-BH	GoTriangle Complementary ADA Services	\$ 480,095	\$ 492,097	\$ 504,400	\$ 517,010	\$ 529,935	\$ 543,183	\$ 556,763	\$ 570,682
	Western BRT Replace Route 300		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (884,038)
	Savings from Replacement of Existing GoTriangle Service		\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)	\$ (355,146)
	GoTriangle Subtotal		\$ 4,772,984	\$ 4,907,687	\$ 6,628,057	\$ 6,809,136	\$ 6,994,742	\$ 7,184,988	\$ 7,379,991	\$ 2,427,237
Town of Cary	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$ 466,425	\$ 487,414	\$ 509,348	\$ 532,268	\$ 556,220	\$ 581,250	\$ 607,407	\$ 634,740
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$ 561,614	\$ 586,887	\$ 613,297	\$ 640,895	\$ 669,735	\$ 699,873	\$ 731,368	\$ 764,279
	TO005-H	New Route – Weston Parkway	\$ 1,057,402	\$ 1,104,985	\$ 1,154,709	\$ 1,206,671	\$ 1,260,972	\$ 1,317,715	\$ 1,377,012	\$ 1,438,978
	TO005-BE	Apex-Cary Express	\$ 170,820	\$ 178,507	\$ 186,540	\$ 194,934	\$ 203,706	\$ 212,873	\$ 222,452	\$ 232,462
	TO005-AG	Route 9B - Buck Jones Span Improvements	\$ -	\$ -	\$ 532,853	\$ 556,831	\$ 581,889	\$ 608,074	\$ 635,437	\$ 664,032
	TO005-AK	New Route: 9A Hillsborough-Trinity	\$ -	\$ -	\$ 1,472,781	\$ 1,539,056	\$ 1,608,314	\$ 1,680,688	\$ 1,756,319	\$ 1,835,353
	TO005-BI	GoCary Complementary ADA Services	\$ 165,165	\$ 172,597	\$ 180,364	\$ 188,481	\$ 196,962	\$ 205,826	\$ 215,088	\$ 224,767
	Town of Cary Subtotal		\$ 2,421,426	\$ 2,530,390	\$ 4,649,892	\$ 4,859,137	\$ 5,077,798	\$ 5,306,299	\$ 5,545,082	\$ 5,794,611

TO003, TO004, TO005 - BUS OPERATIONS*										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TO003-A	Fuquay-Varina Express Route	\$ 471,547	\$ 593,395	\$ 608,230	\$ 623,436	\$ 639,021	\$ 654,997	\$ 671,372	\$ 688,156
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$ 110,369	\$ 136,885	\$ 140,307	\$ 143,815	\$ 147,410	\$ 75,548	\$ -	\$ -
	TO004-E	Increase Sunday Service Span	\$ 1,874,590	\$ 2,067,464	\$ 2,119,150	\$ 1,696,730	\$ 1,601,848	\$ 1,517,716	\$ 1,292,612	\$ 843,663
	TO005-I	Southeast Raleigh Route Package (4 Routes)	\$ 2,251,041	\$ 2,791,854	\$ 2,861,650	\$ 2,933,191	\$ 3,006,521	\$ 3,081,684	\$ 3,158,726	\$ 3,237,694
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$ 2,956,358	\$ 3,666,623	\$ 3,758,289	\$ 3,852,246	\$ 3,948,552	\$ 4,047,266	\$ 4,148,447	\$ 4,252,159
	TO005-Q	New Route 401 – Rolesville Express	\$ 125,024	\$ 155,062	\$ 158,938	\$ 162,911	\$ 166,984	\$ 171,159	\$ 175,438	\$ 179,824
	TO005-P	New Route 33 – New Hope-Knightdale	\$ 425,002	\$ 527,109	\$ 540,286	\$ 553,794	\$ 567,638	\$ 581,829	\$ 596,375	\$ 611,284
	TO005-R	Route 20: Garner	\$ 1,510,824	\$ 2,653,468	\$ 2,719,805	\$ 2,787,800	\$ 2,857,495	\$ 2,928,933	\$ 3,002,156	\$ 3,077,210
	TO005-AL	Improvements to Route 21 – Caraleigh	\$ 506,171	\$ 627,779	\$ 643,474	\$ 659,561	\$ 676,050	\$ 692,951	\$ 710,275	\$ 728,032
	TO005-AM	Glenwood Route Package	\$ 1,018,263	\$ 2,977,956	\$ 3,052,405	\$ 3,128,715	\$ 3,206,933	\$ 3,287,106	\$ 3,369,284	\$ 3,453,516
	TO005-AD	New Route 9 – Hillsborough Street	\$ 670,680	\$ 1,663,623	\$ 2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$ 2,920,942
	TO005-AI	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,373,208
	TO005-AN	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,136,763	\$ 4,240,182
	TO005-AP	Biltmore Hills	\$ -	\$ 164,988	\$ 169,113	\$ 173,341	\$ 177,674	\$ 182,116	\$ 186,669	\$ 191,335
	TO005-AT	Improvements to Route 11: Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,510,525	\$ 1,548,288	\$ 1,586,996
	TO005-AV	Improvements to Route 12: Method	\$ -	\$ -	\$ -	\$ 8,394	\$ 8,604	\$ 8,819	\$ 9,039	\$ 9,265
	TO005-AW	Improvements to Route 3: Glascock	\$ -	\$ -	\$ -	\$ 1,736,083	\$ 1,779,485	\$ 1,823,972	\$ 1,869,571	\$ 1,916,310
	TO005-AX	New Route 10: Raleigh Boulevard	\$ -	\$ -	\$ -	\$ 600,026	\$ 615,026	\$ 630,402	\$ 646,162	\$ 662,316
	TO005-BB	New Route 24: New Hope-Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,734,883
	TO005-BC	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,917,684	\$ 1,965,626	\$ 2,014,767
	TO005-BD	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ 1,467,769	\$ 1,504,463	\$ 1,542,075	\$ 1,580,626
	Northern BRT Replacement of Route 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New Bern BRT - Route 15 Service Reductions		\$ -	\$ -	\$ (645,962)	\$ (1,324,223)	\$ (1,357,328)	\$ (1,391,262)	\$ (1,426,043)	\$ (1,461,694)
	Southern BRT - Route 7 Service Reductions		\$ -		\$ -	\$ -	\$ -	\$ (441,994)	\$ (906,087)	\$ (928,739)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$ 1,514,832	\$ 1,878,771	\$ 1,925,740	\$ 1,973,883	\$ 2,023,230	\$ 2,073,811	\$ 2,125,657	\$ 2,178,798
	City of Raleigh Subtotal		\$ 13,434,702	\$ 19,904,977	\$ 20,633,112	\$ 22,355,931	\$ 24,245,297	\$ 27,637,920	\$ 31,672,104	\$ 38,090,733
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$ 408,534	\$ 422,267	\$ 432,824	\$ 443,644	\$ 454,735	\$ 466,104	\$ 477,756	\$ 489,700
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$ 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	\$ 375,235	\$ 384,616	\$ 394,231	\$ 404,087	\$ 414,189	\$ 424,544	\$ 435,158	\$ 446,037
Fixed Route Bus Service Subtotal			\$ 21,760,152	\$ 28,505,888	\$ 33,102,967	\$ 35,245,907	\$ 37,570,083	\$ 41,412,759	\$ 45,912,818	\$ 47,661,113

TO003, TO004, TO005 - BUS OPERATIONS*										
Project Sponsor	Project ID	Project	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other Bus Service										
GoTriangle	TO005-L1	Youth GoPass Program	\$ 5,000	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	GoTriangle Subtotal		\$ 31,922	\$ 81,500	\$ 83,537	\$ 85,626	\$ 87,766	\$ 89,961	\$ 92,210	\$ 94,515
Town of Cary	TO005-L2	Youth GoPass Program	\$ -	\$ 15,759	\$ 16,153	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
City of Raleigh	TO005-L3	Youth GoPass Program	\$ -	\$ 128,125	\$ 131,328	\$ 134,611	\$ 137,977	\$ 141,426	\$ 144,962	\$ 148,586
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$ 607,000	\$ 687,000	\$ 761,000	\$ 828,000	\$ 888,000	\$ 910,200	\$ 932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$ 37,425	\$ 38,361	\$ 39,320	\$ 40,303	\$ 41,310	\$ 42,343	\$ 43,401	\$ 44,486
	Wake County Subtotal		\$ 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	\$ 902,963	\$ 1,567,961	\$ 455,778	\$ 467,572	\$ 479,836	\$ 491,831	\$ 504,127	\$ 516,731
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$ -	\$ 125,996	\$ 129,146	\$ 132,375	\$ 135,684	\$ 139,076	\$ 142,553	\$ 146,117
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	\$ -	\$ -	\$ 234,284	\$ 401,598	\$ 528,848	\$ 816,424	\$ 1,158,410	\$ 1,216,917
	Reserve Subtotal		\$ -	\$ 125,996	\$ 363,430	\$ 533,973	\$ 664,532	\$ 955,500	\$ 1,300,963	\$ 1,363,034
Other Bus Service Subtotal			\$ 1,579,310	\$ 2,644,702	\$ 1,850,547	\$ 2,106,642	\$ 2,316,392	\$ 2,648,656	\$ 3,036,448	\$ 3,141,907
Technology										
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$ 5,000	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$ 30,000	\$ 105,287	\$ 109,499	\$ 113,879	\$ 118,434	\$ 121,395	\$ 124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$ 15,000	\$ 53,845	\$ 55,191	\$ 56,570	\$ 57,985	\$ 59,434	\$ 60,920	\$ 62,443
Technology Subtotal			\$ 50,000	\$ 170,170	\$ 176,004	\$ 182,046	\$ 188,306	\$ 193,013	\$ 197,839	\$ 202,785
Bus Infrastructure Maintenance										
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$ 259,462	\$ 593,613	\$ 776,749	\$ 839,210	\$ 935,816	\$ 1,107,785	\$ 1,347,389	\$ 1,384,631
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$ -	\$ -	\$ 787,026	\$ 915,242	\$ 1,117,014	\$ 1,352,947	\$ 1,272,663	\$ 1,280,784
Bus Infrastructure Maintenance Subtotal			\$ 259,462	\$ 593,613	\$ 1,563,775	\$ 1,754,452	\$ 2,052,830	\$ 2,460,732	\$ 2,620,052	\$ 2,665,415
Vehicle/Site Leasing										
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 4,636	\$ 4,752	\$ 4,871	\$ 4,992	\$ 5,117	\$ 5,245	\$ 5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$ 6,241	\$ 6,397	\$ 6,557	\$ 6,720	\$ 6,888	\$ 7,060	\$ 7,237	\$ 7,418
GoTriangle	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$ 96,920	\$ 99,000	\$ 101,475	\$ 104,012	\$ 106,612	\$ 109,277	\$ 112,009	\$ 114,810
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$ 10,000	\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887
Vehicle/Site Leasing Subtotal			\$ 117,797	\$ 120,399	\$ 123,409	\$ 126,493	\$ 129,656	\$ 132,897	\$ 136,219	\$ 139,625
BUS OPERATIONS TOTAL			\$ 23,766,721	\$ 32,034,772	\$ 36,816,701	\$ 39,415,541	\$ 42,257,267	\$ 46,848,057	\$ 51,903,376	\$ 53,810,844

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

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

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

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

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

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

FYs 2024-2030 Wake Transit Multi-Year Operating Program Summary										
EXPENSES ASSOCIATED WITH OPERATING PROJECTS										
Project ID Group	Operating Funding Category	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
TO001	Tax District Administration	\$ 551,371	\$ 635,733	\$ 651,627	\$ 667,917	\$ 684,615	\$ 701,731	\$ 719,274	\$ 737,256	\$ 5,850,863
TO002	Transit Plan Administration/Implementation	\$ 5,479,394	\$ 6,339,530	\$ 6,498,019	\$ 6,660,470	\$ 6,826,981	\$ 6,997,655	\$ 7,172,597	\$ 7,351,912	\$ 57,899,522
TO003, 004, 005	New Bus Operations	\$ 23,766,721	\$ 32,034,772	\$ 36,816,701	\$ 39,415,541	\$ 42,257,267	\$ 46,848,057	\$ 51,903,376	\$ 53,854,264	\$ 345,438,765
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ 1,387,443	\$ 2,844,258	\$ 4,232,404	\$ 7,801,841	\$ 10,163,390	\$ 10,458,986	\$ 36,888,321
TOTAL PROGRAMMED OPERATING EXPENSES		\$ 29,797,486	\$ 39,010,036	\$ 45,353,790	\$ 49,588,186	\$ 54,001,266	\$ 62,349,284	\$ 69,958,636	\$ 72,402,418	\$ 446,077,471
REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT MODEL										
Project ID Group	Operating Funding Category	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total (100%)
TO001	Tax District Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO002	Transit Plan Administration/Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO003, 004, 005	Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TO006	Bus Rapid Transit Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,412,135	\$ 3,412,135
TO007	Commuter Rail Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Future Operating	\$ -	\$ -	\$ 808,000	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 919,000	\$ 5,188,000
SUBTOTAL ADDITIONAL MODELED OPERATIONS		\$ -	\$ -	\$ 808,000	\$ 834,000	\$ 855,000	\$ 875,000	\$ 897,000	\$ 4,331,135	\$ 8,600,135
TOTAL OPERATIONS		\$ 29,797,486	\$ 39,010,036	\$ 46,161,790	\$ 50,422,186	\$ 54,856,266	\$ 63,224,284	\$ 70,855,636	\$ 76,733,553	\$ 454,677,606

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

Operating Project Sheets Future Year Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Bus Operations - TO005, 004, 003

Future Year Projects

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

BRT Operations - TO006

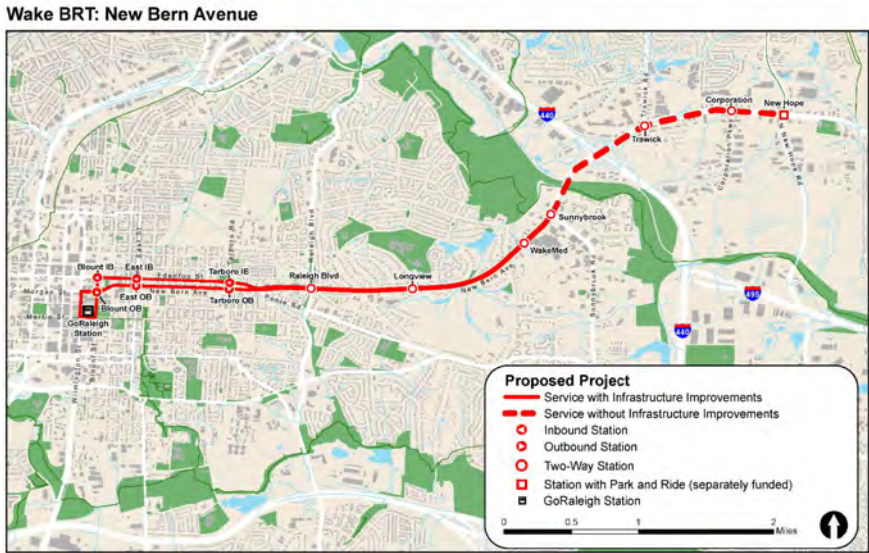
Future Year Projects

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

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

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



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

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

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

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

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

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus Stop Improvements											
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 1,672,000	\$ 517,340	\$ 485,579	\$ 505,002	\$ 525,202	\$ 546,210	\$ 568,059	\$ 590,781
	Town of Cary Subtotal			\$ 1,672,000	\$ 517,340	\$ 485,579	\$ 505,002	\$ 525,202	\$ 546,210	\$ 568,059	\$ 590,781
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 3,635,989	\$ 1,169,859	\$ 1,216,653	\$ 1,265,319	\$ 1,315,932	\$ 1,368,569	\$ 1,423,312	\$ 1,480,245
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ -	\$ 1,953,945	\$ 1,336,177	\$ 521,109	\$ 1,776,403	\$ 3,068,660	\$ -
	City of Raleigh Subtotal			\$ 5,477,423	\$ 1,169,859	\$ 3,170,597	\$ 2,601,496	\$ 1,837,041	\$ 3,144,972	\$ 4,491,972	\$ 1,480,245
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 866,416	\$ 292,465	\$ 304,164	\$ 316,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 2,208,993	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal			\$ 3,075,409	\$ 870,375	\$ 304,164	\$ 316,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
Bus Stop Improvements Subtotal				\$ 10,224,832	\$ 2,557,574	\$ 3,960,340	\$ 3,422,828	\$ 2,691,226	\$ 4,033,324	\$ 5,415,859	\$ 2,441,087
Park-and-Ride Improvements											
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 1,100,000	\$ 355,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
	GoTriangle Subtotal			\$ 1,100,000	\$ 355,000	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 1,100,000	\$ 1,800,000
City of Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ 1,432,481	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,613,927	\$ -	\$ -	\$ -
	City of Raleigh Subtotal			\$ -	\$ -	\$ 1,432,481	\$ -	\$ 1,613,927	\$ -	\$ -	\$ -
Park-and-Ride Improvements Subtotal				\$ 1,100,000	\$ 355,000	\$ 1,489,481	\$ -	\$ 1,670,927	\$ -	\$ 1,100,000	\$ 1,800,000

* 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*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 4,900,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal			\$ 6,312,500	\$ 4,900,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 508,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-BB	Cary Towne Center Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Town of Cary Subtotal			\$ 17,508,861	\$ -	\$ 66,052,000	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 3,109,000	\$ -	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ 77,913	\$ -	\$ 80,980	\$ 87,560	\$ -
			Construction	\$ 278,400	\$ -	\$ -	\$ 299,664	\$ -	\$ -	\$ 336,879	\$ 350,240
	Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)			\$ -							
	City of Raleigh Subtotal			\$ 5,158,528	\$ -	\$ 569,000	\$ 3,486,577	\$ -	\$ 80,980	\$ 874,439	\$ 4,778,857
Transit Center/Transfer Point Improvements Subtotal				\$ 28,979,889	\$ 4,900,000	\$ 76,421,000	\$ 8,386,577	\$ -	\$ 80,980	\$ 874,439	\$ 4,778,857

* 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*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Maintenance Facility Improvements											
Town of Cary	TC002-E	Regional Bus Operations & Maintenance Facility	Construction	\$ 37,491,139	\$ 25,954,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Town of Cary Subtotal			\$ 37,491,139	\$ 25,954,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ 20,000,000	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh Subtotal			\$ 9,100,000	\$ 20,000,000	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 7,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 12,490,000	\$ -	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ -	\$ -
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 550,000	\$ 1,930,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 13,077,696	\$ 8,717,464	\$ -	\$ -	\$ -	\$ -
	GoTriangle Subtotal			\$ 20,350,000	\$ 1,930,000	\$ 10,862,696	\$ 6,502,464	\$ (2,215,000)	\$ (2,215,000)	\$ -	\$ -
Maintenance Facility Improvements Subtotal				\$ 66,941,139	\$ 47,884,064	\$ 31,862,696	\$ 6,502,464	\$ (2,215,000)	\$ (2,215,000)	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 107,245,860	\$ 55,696,638	\$ 113,733,517	\$ 18,311,869	\$ 2,147,153	\$ 1,899,304	\$ 7,390,298	\$ 9,019,944

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

TC003 – OTHER CAPITAL*										
Capital Planning										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
	GoTriangle Subtotal		\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	\$ 168,203	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	TC003-T	Community Funding Area Program Management Plan Update	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-U	Locally Coordinated Human Services Plan	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CAMPO Subtotal		\$ 168,203	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
Capital Planning Subtotal			\$ 918,203	\$ 250,000	\$ 150,000	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400
Technology										
TBD	TC003-M	Unallocated Technology Reserve	\$ 3,121,600	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ 3,121,600	\$ 1,124,864	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 4,039,803	\$ 1,374,864	\$ 487,859	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400

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

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

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

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

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

TC005 – BUS RAPID TRANSIT*												
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	TC005-A2	Southern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 12,780,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 16,610,000	\$ 57,252,485	\$ -	\$ -	\$ -	\$ -	\$ -	
			Federal	All Phases	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -	\$ -
	TC005-A3	Western Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds	Project Development and Final Design	\$ 18,930,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Design/Artist Retention Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ 50,000,000	\$ 81,506,485	\$ -	\$ -	\$ -	\$ -
			Federal	All Phases	\$ -	\$ -	\$ -		\$ 99,900,000	\$ -	\$ -	\$ -
	TC005-A4	Northern Corridor Bus Rapid Transit Facility	Wake Transit Tax Proceeds, Federal	Project Development and Final Design	\$ 2,107,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Right-of-Way, Construction, Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL					\$ 50,488,076	\$ 57,252,485	\$ 135,914,792	\$ 81,506,485	\$ 99,900,000	\$ -	\$ -	\$ -

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

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

FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*												
EXPENSES ASSOCIATED WITH CAPITAL PROJECTS												
Project ID Group	Capital Funding Category	Prior Years***		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		All Capital Projects	Active Capital Projects Only								Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition	\$ 56,764,900	\$ 52,549,641	\$ 3,569,596	\$ 18,459,387	\$ 14,627,829	\$ 5,590,876	\$ 19,637,032	\$ 8,791,073	\$ 14,955,231	\$ 142,395,923	\$ 138,180,664
TC002	Bus Infrastructure	\$ 135,546,051	\$ 133,464,190	\$ 55,696,638	\$ 113,733,517	\$ 18,311,869	\$ 2,147,153	\$ 1,899,304	\$ 7,390,298	\$ 9,019,944	\$ 343,744,772	\$ 341,662,911
TC003	Other Capital	\$ 9,134,818	\$ 6,201,599	\$ 1,374,864	\$ 487,859	\$ 731,580	\$ -	\$ 316,692	\$ -	\$ 823,400	\$ 12,869,213	\$ 9,935,994
TC004	Commuter Rail Transit**	\$ 31,710,371	\$ 31,710,371	\$ -	\$ 4,078,000	\$ 39,450,000	\$ 109,993,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 634,899,371	\$ 634,899,371
TC005	Bus Rapid Transit**	\$ 153,888,054	\$ 153,888,054	\$ 57,252,485	\$ 135,914,792	\$ 81,506,485	\$ 99,900,000	\$ -	\$ -	\$ -	\$ 528,461,816	\$ 528,461,816
TOTAL PROGRAMMED CAPITAL EXPENSES		\$ 387,044,194	\$ 377,813,855	\$ 117,893,582	\$ 272,673,555	\$ 154,627,763	\$ 217,631,029	\$ 156,531,027	\$ 174,309,371	\$ 181,660,575	\$ 1,662,371,095	\$ 1,653,140,756
REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL												
Project ID Group	Capital Funding Category			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
											Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC002	Bus Infrastructure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC003	Other Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC004	Commuter Rail Transit**			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TC005	Bus Rapid Transit**			\$ -	\$ 1,916,750	\$ 1,916,750	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
SUBTOTAL ADDITIONAL MODELED CAPITAL				\$ -	\$ 1,916,750	\$ 1,916,750	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
TOTAL CAPITAL				\$ 117,893,582	\$ 274,590,305	\$ 156,544,513	\$ 219,547,779	\$ 170,331,277	\$ 182,359,371	\$ 204,660,575	\$ 1,712,971,595	\$ 1,703,741,256

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

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

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

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

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

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

Capital Project Sheets Future Year Projects

Wake Transit Plan Implementation

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Vehicle Acquisition - TC001

Future Year Projects

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

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

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



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

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

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

Project at a Glance

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



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
Project Description: TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered. **Some of GoTriangle's fleet may be repowered rather than replaced				Project at a Glance	
				Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
				Agency	GoTriangle
				FY 2025 Costs	\$1,950,000
				FY 2026 Costs	\$2,028,000
				FY 2027 Costs	\$2,110,000
				FY 2028 Costs	\$2,194,000
				FY 2029 Costs	\$2,280,000
				FY 2030 Costs	\$2,370,000
				Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)				



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

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

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

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

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

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

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



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
Project Description: TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				Project at a Glance	
				Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Determined
				FY 2025 Costs	\$222,273
				FY 2026 Costs	\$231,164
				FY 2027 Costs	\$240,410
				FY 2028 Costs	\$250,027
				FY 2029 Costs	\$260,028
				FY 2030 Costs	\$270,429
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

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

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

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

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



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

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

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



Bus Infrastructure - TC002

Future Year Projects

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

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

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

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



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

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

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



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

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

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



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

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

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

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



Project ID	TC002-B	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
Project Description:				Project at a Glance	
<p>The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.</p> <p>GoTriangle will design, renovate and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.</p> <p>Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost is 40% based upon previous planning estimates. This 40% cost share is anticipated to be refined during the capital improvements phase of the ongoing Wake County Bus Plan. The future construction costs of the facility are anticipated to be refined during the preliminary engineering phase funded in FY23 and the ongoing Wake County Bus Plan.</p>				Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
				Agency	GoTriangle
				Phase	Construction
				FY 2025 Costs	\$13,077,696
				FY 2026 Costs	\$8,718,464
				Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



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

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

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

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



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

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

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

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



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

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

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

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

Project at a Glance	
Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2026 Costs	\$377,557
FY 2028 Costs	\$80,980
FY 2029 Costs	\$424,439
FY 2030 Costs	\$350,240
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	Various (See CIP Project Sheet Summary)



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

The GoTriangle Regional Transit Center (RTC) feasibility study concluded by identifying a new preferred location in the northwest quadrant of NC 54 and the NCRR overpass in RTP. In 2024, Phase II of the RTC project commences, which consists of land acquisition, design, and construction.

The additional Phase II funding allocation planned for FY 2025 and FY 2026 represents Wake County's share of this implementation element's local match. The planned cost share equation for the RTC will be 60% Federal to 40% Local. The local planned cost share equation is 70% Wake County; 20% Durham County; and 10% Orange County.

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2025 Costs	\$9,800,000
FY 2026 Costs	\$4,900,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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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.

Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:

- 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 Title	New Downtown Cary Multimodal Center
Agency	Town of Cary
Phase	Construction
FY 2025 Costs	\$65,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	FY 2025



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 Multi-Year CIP programs \$150,000 in capital funding for FY24 and \$150,000 in capital funding for FY25 for the second update to the Wake County Transit Plan. This update will extend horizon year of the Wake County Transit Plan from FY 2030 to FY 2035. Funding is also allocated for another update again in FY 2028 as the Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon and incorporate the further investments that have been identified as needs.

Project at a Glance	
Project Title	Extension of Planning Horizon for Wake Transit Vision Plan
Agency	Capital Area MPO
Phase	Planning
FY 2025 Costs	\$150,000
FY 2028 Costs	\$316,692
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)

Bus Rapid Transit - TC005

Future Year Projects

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

With an appropriate environmental clearance from the Federal Transit Administration 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: Southern Corridor Bus Rapid Transit (BRT) facility from Downtown Raleigh to Garner.

This phase of the Wake BRT: Southern Corridor is anticipated to be funded by a combination of Wake Transit tax proceeds (\$57.3 million) programmed in FY24, and federal grant funds (\$85.9 million) programmed in FY25. This future phase of work for the Wake BRT: Southern Corridor is anticipated to bring the capital infrastructure components of the corridor to completion

Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right of Way, Construction, Vehicles
FY 2025 Costs*	\$85,914,792
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	FY 2025

* Federal grant funds

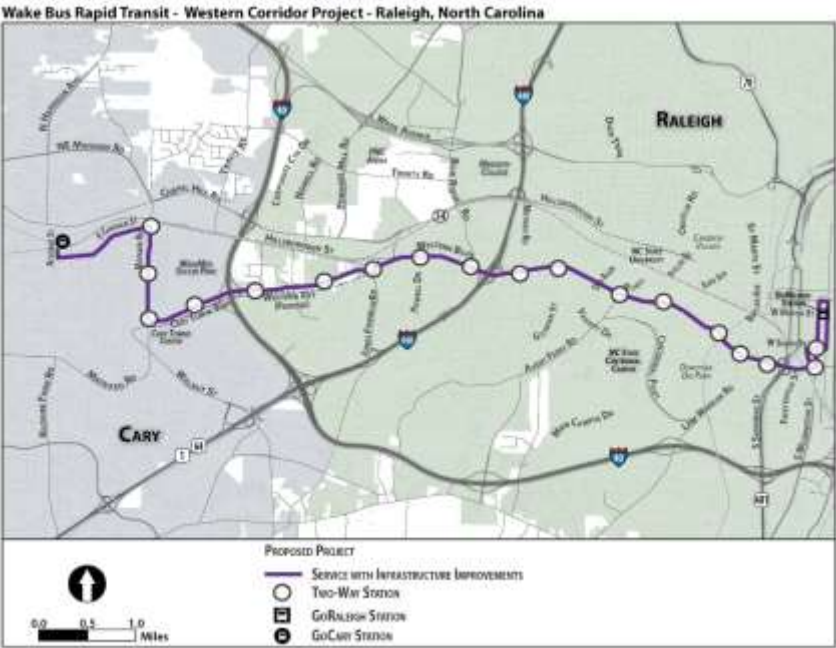


Project ID	TC005-A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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Project Description:

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

Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right of Way, Construction, Vehicles
FY 2025 Costs	\$50,000,000
FY 2026 Costs	\$181,406,485
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	Various (See CIP Project Sheet Summary)



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

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