ATTACHMENT A

FY 2020 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2020 Recommended Wake Transit Work Plan

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

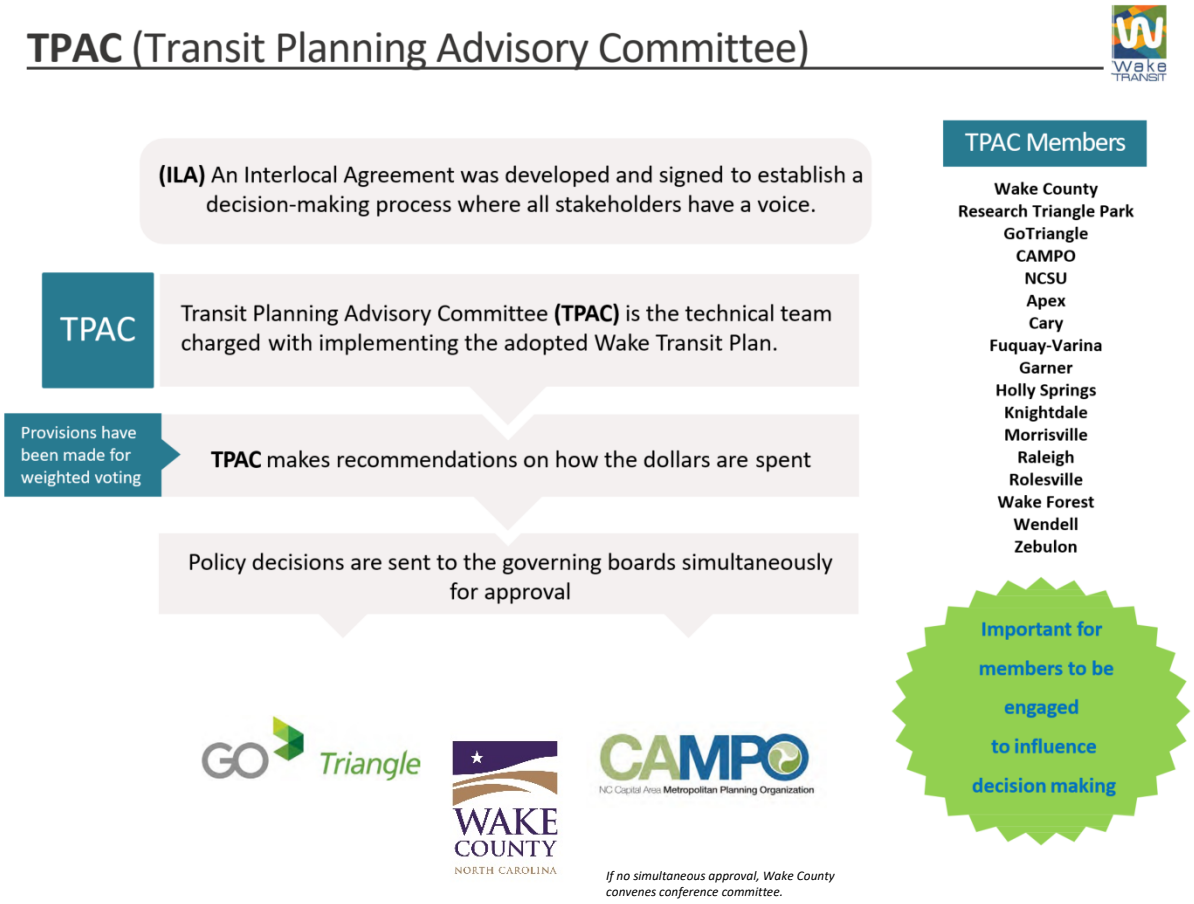
Enclosed are the FY 2020 Recommended Wake Transit Operating and Capital Budgets and corresponding project sheets, as well as the multi-year operating and capital programs (included in the Appendix). The multi-year operating and capital programs serve as a planning tool that details current investments, as well as future investments that are anticipated in future Wake Transit Work Plans. Project scopes and financial details associated with the future-year projects in these programs will be refined during the annual budgeting process associated with future-year work plans. These are all components of the FY 2020 Recommended Wake Transit Work Plan. Specific operating and capital agreements will be executed upon adoption that detail the expectations, roles and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of an operating or capital agreement.

The FY 2020 Recommended Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit.

The FY 2020 Recommended Work Plan is also responsive to public and agency comment received from input during the FY 2020 Work Plan outreach, as well as outreach conducted during the development of the Wake County Bus Plan and Fixed Guideways Major Investment Study. The Recommended Work Plan builds on services implemented in FY 2019 by adding funding for additional new bus services. The Work Plan also allocates funding toward project-level studies, as well as toward the next steps related to major capital investments like the planned Commuter Rail and Bus Rapid Transit projects. In addition, the FY 2020 Recommended Wake Transit Work Plan continues to build on staffing resources required to implement priorities as a part of the Wake Transit Plan.

Revisions from the FY 2020 Draft Work Plan include:

- Increased frequency on the proposed NRX route connecting northern Raleigh with the Regional Transit Center;
- Investment by GoRaleigh in electric vehicles and associated charging infrastructure;
- Refinements to assumed staffing and other ongoing administrative expenses;
- Inclusion of assumed revenue from funding sources that are external to the Wake Transit Fund;
- Inclusion of specific Community Funding Area projects recommended for implementation in FY 2020; and
- Refinements to scope information for a variety of projects budgeted for FY 2020.



Per the Wake Transit Governance Agreement, TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees must adopt the Work Plan for it to be in put into action. The CAMPO Executive Board will consider approval/adoption of the FY 2020 Wake Transit Work Plan at its regular meeting scheduled for June 19, 2019, after a 30-day public comment period and public hearing. The GoTriangle Board of Trustees will consider approval/adoption of the FY 2020 Wake Transit Work Plan and the FY 2020 Triangle Tax District Wake Operating Fund Ordinance and Wake Capital Fund Ordinance, after a public hearing, at its regular meeting scheduled for June 26, 2019.

FY 2020 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2020 Operating Budget

GOTRIANGLE
FISCAL YEAR 2020
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND ORDINANCE

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

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District Wake Operating Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Article 43 ½ Cent Local Option Sales Tax	$92,075,000
Vehicle Rental Tax	4,406,000
$7 Vehicle Registration Tax	6,658,000
$3 Vehicle Registration Tax (Transfer from Wake Special Tax District)	2,852,000
Farebox	1,258,000
Total	**$107,249,000**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District Wake Operating Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Tax District Administration (GoTriangle)	$449,100
Transit Plan Administration	
GoTriangle	1,839,063
Capital Area Metropolitan Planning Organization (CAMPO)	400,000
City of Raleigh	675,000
Town of Cary	543,136
Community Funding Areas	
Town of Wake Forest	214,057
Bus Operations	
GoTriangle	2,939,574
City of Raleigh	15,578,862
Town of Cary	2,061,722
Wake County	365,362
Town of Wendell	4,305
Town of Zebulon	5,795
Reserve	58,500
Allocation to Wake Operating Fund Balance	0
Transfer to Triangle Tax District -- Wake Capital	82,114,525
Total	**$107,249,000**

Section 3. The GoTriangle Chief Executive Officer, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

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

GOTRIANGLE
FISCAL YEAR 2020
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND ORDINANCE

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

Section 4. Triangle Tax District Wake Operating funds encumbered as of June 30, 2019 by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

ADOPTED THIS 26th DAY OF JUNE 2019.

_____
Ellen Reckhow, Board of Trustees Chair

ATTEST:

_____
Michelle C. Dawson, Clerk to the Board

FY20 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	$ 92,075,000
Vehicle Rental Tax	$ 4,406,000
$7.00 Vehicle Registration Tax	$ 6,658,000
$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	$ 2,852,000
Farebox	$ 1,258,000
Total Revenues	**$ 107,249,000**
Expenditures	
Tax District Administration	
Salaries and Benefits	$ 333,100
Contracted Services	$ 116,000
Transit Plan Administration	
GoTriangle	$ 1,839,063
CAMPO	$ 400,000
GoRaleigh	$ 675,000
GoCary	$ 543,136
Bus Operations	
GoTriangle	$ 2,939,574
GoRaleigh	$ 15,578,862
GoCary	$ 2,061,722
GoWake Access	$ 365,362
Reserve	$ 58,500
Wendell	$ 4,305
Zebulon	$ 5,795
Community Funding Areas	
Wake Forest	$ 214,057
Transfer to Triangle Tax District -- Wake Capital	$ 82,114,525
Allocation to Wake Operating Fund Balance	$ -
Total Expenditures	**$ 107,249,000**
Revenues over Expenditures	**$ -**

FY 2020 TRANSIT WORK PLAN OPERATING BUDGET

FY 2020 REVENUES

A total of $107.3 million is budgeted in the Wake Transit Work Plan for fiscal year (FY) 2020. For this fiscal year, dollars funded by the Wake County Tax District rely on a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017. The FY 2020 Recommended Work Plan assumes the third full year of sales tax revenue, totaling $92.1 million.

In addition to the half-cent sales tax, the FY 2020 Recommended Wake Transit Work Plan involves four other revenue sources.

- A $7 county vehicle registration tax to fund transportation systems; $6.7 million is budgeted for FY 2020.
- A $3 dedication from the $8 Regional Transit Authority Registration Tax; $2.8 million is budgeted for FY 2020.
- A portion of the 5% vehicle rental tax allocated to Wake County; $4.4 million is budgeted for FY 2020.
- Farebox revenue; $1.3 million is budgeted for FY 2020.

FY 2020 EXPENDITURES

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

I. **Total Bus Operations -- $21.2 million**
New Bus Operations: $4.1 million
Continuation of Bus Operations Funded in previous work plans: $17.1 million

The FY 2020 Recommended Wake Transit Work Plan includes $21.2 million in Bus operations, of which $17.1 million is for the continuation of funding for services implemented in the prior years, and $4.1 million is for new operations.

The bus operations contemplated in the FY 2020 Recommended Wake Transit Work Plan are a result of an 18-month process that resulted in the Wake Bus Plan, which prioritized and programmed the implementation of the ten-year bus network. The FY 2020 Wake Transit Work Plan prioritizes the connection of additional Wake County communities and continues significant prior investments from previous fiscal years. To streamline the

passenger experience, GoRaleigh, GoTriangle and GoCary are working towards a common fare strategy.

A. Route Improvements and Expansions -- $3.7 Million:

The FY 2020 Recommended Wake Transit Work Plan includes approximately $2.8 million in additional funds for GoRaleigh. These funds will be used to implement three (3) routes. GoRaleigh will replace the existing GoTriangle Route KRX (Knightdale-Raleigh Express) peak service with a new route that will no longer serve downtown Raleigh directly, but will provide all day weekday service. Connections will be available at the New Hope Commons shopping center and, once completed, the East Raleigh Transit Center to multiple bus routes and frequent service. GoRaleigh will also replace the existing GoTriangle Route 102 (Garner-Raleigh) with a route alignment on Garner Road and all day weekday service. The current route will be split into two (2) routes, and major destinations for the revised routes will include White Oak Shopping Center, which will be supported by a park-and-ride facility, Forest Hills Shopping Center, Shaw University and Downtown Raleigh. Finally, GoRaleigh will begin a new route that will connect Rolesville with Triangle Town Center during weekday peak hours. Once at Triangle Town Center, passengers will have connections to multiple bus routes within the GoRaleigh and GoTriangle transit systems.

GoCary is allocated $142,000 to implement the Holly Springs Express. The new proposed route will operate Monday-Friday during peak periods and will connect Holly Springs and Apex with service to the Cary Depot during peak commuting hours.

GoTriangle will be allocated $464,000 for additional funding for Route 310. The new route will replace and expand upon the portion of Route 300 that runs between the Regional Transit Center and the Cary Depot and will provide service to Wake Tech's new RTP campus. GoTriangle will also replace the existing Route 201 with the North Raleigh Express (NRX). The eastern portion of Route 201, which travels on Spring Forest Road and Millbrook Road in North Raleigh, would be eliminated and instead would use I-540 all the way to Triangle Town Center.

The Town of Wake Forest will be allocated $214,000 to enhance the existing one-way Wake Forest Loop circulator by adding service in the opposite direction.

GoWake Access is allocated an additional $87,000 to provide 2,360 trips for elderly, disabled and rural Wake County residents currently not on a fixed bus route.

B. Continuation of Existing Service Funded in Prior Years: $16.8 Million:

The FY 2020 Recommended Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include new Sunday fixed-route services and mid-day frequency improvements. Included in the

continuation of existing service are multiple new routes that were implemented during the second half of FY 2019 by the City of Raleigh and Town of Cary, which include service expansion in southeastern and northwestern Raleigh and a new Weston Parkway route in Cary. Additional information regarding these services may be found in the "Project Sheets for Continuing Projects initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

C. Other -- $699,000:

Other funds for FY 2020 Bus Operations include $358,500 in new projects that include operating costs associated with the Wake Transit fare strategy. An allocation of $340,500 will be authorized for the continuation of projects from the prior year including the Youth GoPass Program. Additional information regarding these projects may be found in the "Project Sheets for Continuing Projects initiated in Prior Fiscal Years" section of the appendix and the previous years' Adopted Wake Transit Work Plans.

II. Transit Plan Administration -- $3.5 Million

New Transit Plan Administration – $0
Continuous Transit Plan Administration -- $3.5 Million

The FY 2020 Recommended Wake Transit Work Plan provides $3.5 million originally budgeted in prior years for staffing, marketing, and other administration costs. This includes almost ten (9.8) full-time equivalents (FTE) at GoTriangle, three (3) FTEs at CAMPO, five (5) FTEs at GoRaleigh, and three and a half (3.5) FTEs at GoCary. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback system contracted services, property maintenance appraisals, the GoTriangle Wake satellite office expense, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the "Project Sheets for Continuing Projects initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- $450,000

New Tax District Administration -- $0
Continuous Tax District Administration -- $450,000

Tax District Administration provides financial and regulatory oversight of the tax district. The FY 2020 Recommended Wake Transit Work Plan includes dollars budgeted in prior years for staffing, financial advisor services, and auditing services. Additional information regarding these prior year recurring expenses may be found in the "Project Sheets for

Continuing Projects initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

IV. Transfer to Wake Transit Major Capital Fund -- $82.1 Million

The Wake Transit Tax District maintains a separate major capital fund to fund capital investments, including planning and design of capital projects in the Wake Transit Plan. The FY 2020 Recommended Wake Transit Work Plan includes a transfer of $82.1 million. Of these funds, $19.9 million will be contributed to the established capital projects fund balance. The remaining $62.2 million will be added to prior year funds for capital projects in FY2020.

FY20 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	GoRaleigh	GoCary	GoWake Access	Wake Forest	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues										
Tax District Revenues										
Article 43 1/2 Cent Local Option Sales Tax	$ 92,075,000									$ 92,075,000
Vehicle Rental Tax	$ 4,406,000									$ 4,406,000
$7.00 Vehicle Registration Tax	$ 6,658,000									$ 6,658,000
$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	$ 2,852,000									$ 2,852,000
Farebox	$ 1,258,000									$ 1,258,000
Allocations from Tax District Revenues to Agencies										
Transit Plan Administration		$ 1,839,063	$ 400,000	$ 675,000	$ 543,136	$ -	$ -	$ -	$ -	
Bus Operations		$ 2,939,574	$ -	$ 15,578,862	$ 2,061,722	$ 365,362	$ -	$ 4,305	$ 5,795	
Community Funding Areas		$ -	$ -	$ -	$ -	$ -	$ 214,057	$ -	$ -	
Total Revenues	**$ 107,249,000**	**$ 4,778,636**	**$ 400,000**	**$ 16,253,862**	**$ 2,604,858**	**$ 365,362**	**$ 214,057**	**$ 4,305**	**$ 5,795**	**$ 107,249,000**
Expenditures										
Tax District Administration										
Salaries and Benefits	$ 333,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 333,100
Contracted Services	$ 116,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 116,000
Transfer to Triangle Tax District -- Wake Capital	$ 82,114,525	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 82,114,525
Allocation to Wake Operating Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Transit Plan Administration										
Salaries and Benefits	$ -	$ 1,277,717	$ 400,000	$ 675,000	$ 480,739	$ -	$ -	$ -	$ -	$ 2,833,455
Contracted Services	$ -	$ 415,308	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 415,308
Printing and Publications	$ -	$ 99,425	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 99,425
Technology	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ -	$ 46,613	$ -	$ -	$ 62,397	$ -	$ -	$ -	$ -	$ 109,010
Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bus Operations										
Increase Sunday Service	$ -	$ -	$ -	$ 1,570,359	$ 598,676	$ -	$ -	$ -	$ -	$ 2,169,035
Increase Sunday Service - ADA	$ -	$ -	$ -	$ 246,659	$ -	$ -	$ -	$ -	$ -	$ 246,659
Increase Midday Service	$ -	$ -	$ -	$ -	$ 455,471	$ -	$ -	$ -	$ -	$ 455,471
Route 100 Improvements	$ -	$ 510,512	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 510,512
Route 300 Improvements	$ -	$ 1,012,837	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,012,837
Fuquay-Varina Express Route	$ -	$ 278,996	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 278,996
Durham-Raleigh Express Frequency Improvements	$ -	$ 239,078	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 239,078
Chapel Hill-Raleigh Express Frequency Improvements	$ -	$ 59,926	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 59,926
KRX Continuity of Service	$ -	$ 10,106	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,106
Regional Information Center Operating Hours	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000
310 RTC to Cary	$ -	$ 311,382	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 311,382
310 RTC to Cary-ADA	$ -	$ 152,902	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 152,902
Garner / Garner South Route	$ -	$ -	$ -	$ 1,536,628	$ -	$ -	$ -	$ -	$ -	$ 1,536,628
Garner / Garner South Route - ADA	$ -	$ -	$ -	$ 440,945	$ -	$ -	$ -	$ -	$ -	$ 440,945
Rolesville Route	$ -	$ -	$ -	$ 161,750	$ -	$ -	$ -	$ -	$ -	$ 161,750
Rolesville Route - ADA	$ -	$ -	$ -	$ 46,415	$ -	$ -	$ -	$ -	$ -	$ 46,415
Knightdale Route	$ -	$ -	$ -	$ 404,376	$ -	$ -	$ -	$ -	$ -	$ 404,376
Knightdale Route-ADA	$ -	$ -	$ -	$ 116,038	$ -	$ -	$ -	$ -	$ -	$ 116,038
Southeast Raleigh Route Additions	$ -	$ -	$ -	$ 5,299,752	$ -	$ -	$ -	$ -	$ -	$ 5,299,752
Northwest Raleigh Route Additions	$ -	$ -	$ -	$ 4,385,463	$ -	$ -	$ -	$ -	$ -	$ 4,385,463
Southeast Raleigh Route Additions - ADA	$ -	$ -	$ -	$ 356,700	$ -	$ -	$ -	$ -	$ -	$ 356,700
Northwest Raleigh Route Additions - ADA	$ -	$ -	$ -	$ 356,700	$ -	$ -	$ -	$ -	$ -	$ 356,700
Increase in 7 S. Saunders Route Frequencies	$ -	$ -	$ -	$ 254,164	$ -	$ -	$ -	$ -	$ -	$ 254,164
Weston Parkway	$ -	$ -	$ -	$ -	$ 740,365	$ -	$ -	$ -	$ -	$ 740,365
Weston Parkway - ADA	$ -	$ -	$ -	$ -	$ 84,554	$ -	$ -	$ -	$ -	$ 84,554
Youth Free Fare Pass	$ -	$ 48,835	$ -	$ 201,443	$ 30,533	$ -	$ -	$ -	$ -	$ 280,811
Wake Coordinated Transportation Services: Rural and Elderly and Disabled	$ -	$ -	$ -	$ -	$ -	$ 330,609	$ -	$ -	$ -	$ 330,609
Wake County Transportation Call Center Expansion	$ -	$ -	$ -	$ -	$ -	$ 34,753	$ -	$ -	$ -	$ 34,753
HSX Operations	$ -	$ -	$ -	$ -	$ 134,243	$ -	$ -	$ -	$ -	$ 134,243
Park and Ride	$ -	$ 90,000	$ -	$ 111,470	$ 7,880	$ -	$ -	$ 4,305	$ 5,795	$ 219,450
Hold Harmless Strategy	$ 58,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 58,500
Fare Strategy	$ -	$ 200,000	$ -	$ 90,000	$ 10,000	$ -	$ -	$ -	$ -	$ 300,000
Community Funding Areas										
Wake Forest Loop (Reverse Direction service)	$ -	$ -	$ -	$ -	$ -	$ -	$ 214,057	$ -	$ -	$ 214,057
Allocations from Tax District Revenues to Agencies	$ -									
Transit Plan Administration	$ 3,457,198									
Bus Operations	$ 20,955,620									
Community Funding Areas	$ 214,057									
Total Expenditures	**$ 107,249,000**	**$ 4,778,636**	**$ 400,000**	**$ 16,253,862**	**$ 2,604,858**	**$ 365,362**	**$ 214,057**	**$ 4,305**	**$ 5,795**	**$ 107,249,000**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 2020 Wake Transit Work Plan:
Operating Project Sheet Summary
New and Continuing Projects

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

TO001 Tax District Administration

Agency	Project ID	Project	FY 2019	FY 2020	FY 2021 Programmed
Contracted Services		**Subcategory Total**	**$100,000**	**$100,000**	**$102,500**
GoTriangle		*Agency Subtotal*	*$100,000*	*$100,000*	*$102,500*
	TO001-C	Financial Consulting	$100,000	$100,000	$102,500
Staffing & Administrative Expenses		**Subcategory Total**	**$311,094**	**$349,100**	**$357,828**
GoTriangle		*Agency Subtotal*	*$311,094*	*$349,100*	*$357,828*
	TO001-A	1.0 FTE for Financial Oversight of Tax District	$157,594	$138,600	$142,065
	TO001-B	Tax District Audits	$16,000	$16,000	$16,400
	TO001-D	1.0 FTE: Budget & Financial Manager	$107,500	$149,800	$153,545
	TO001-E	.5 FTE: Tax District Administrative Assistant	$30,000	$44,700	$45,818
		Tax District Administration Total	**$411,094**	**$449,100**	**$460,328**

TO002 Transit Plan Administration

Agency	Project ID	Project	FY 2019	FY 2020	FY 2021 Programmed
Administrative Expenses		**Subcategory Total**	**$422,055**	**$390,618**	**$400,385**
GoTriangle		*Agency Subtotal*	*$361,180*	*$328,221*	*$336,428*
	TO002-AA	Paratransit Office Space Lease	$127,959	$95,000	$97,375
	TO002-AL	Operations & Maintenance Facility for Passenger Amenity Storage	$10,000	$10,000	$10,250
	TO002-B	Travel & Training	$10,988	$10,988	$11,263
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	$99,425	$99,425	$101,911
	TO002-H	Utilities for Wake County Satellite Office	$25,625	$25,625	$26,266
	TO002-I	Property Maintenance, Repairs, & Appraisals	$51,308	$51,308	$52,591
	TO002-J	Customer Feedback Management System	$35,875	$35,875	$36,772
Town of Cary		*Agency Subtotal*	*$60,875*	*$62,397*	*$63,957*
	TO002-M	Marketing of New Bus Services	$60,875	$62,397	$63,957
Contracted Services		**Subcategory Total**	**$233,125**	**$233,125**	**$238,953**
GoTriangle		*Agency Subtotal*	*$233,125*	*$233,125*	*$238,953*
	TO002-C	Outside Legal Counsel	$25,000	$25,000	$25,625
	TO002-F	Transit Customer Surveys	$128,125	$128,125	$131,328
	TO002-Z	Creative Design Contractor	$80,000	$80,000	$82,000

Staffing		**Subcategory Total**	**$2,911,102**	**$2,833,455**	**$2,904,293**
Capital Area MPO		*Agency Subtotal*	*$453,750*	*$399,999*	*$409,998*
TO002-L	1.0 FTE: TPAC Administration		$153,750	$133,333	$136,666
TO002-V	1.0 FTE: Program Manager		$150,000	$133,333	$136,666
TO002-W	1.0 FTE: Transit Planner		$150,000	$133,333	$136,666
City of Raleigh		*Agency Subtotal*	*$716,250*	*$675,000*	*$691,875*
TO002-AG	1.0 FTE: Transportation Analyst		$150,000	$130,000	$133,250
TO002-AH	1.0 FTE: Transit Planner		$150,000	$141,000	$144,525
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		$150,000	$130,000	$133,250
TO002-AJ	1.0 FTE: Senior Engineer		$112,500	$144,000	$147,600
TO002-P	1.0 FTE: Service Planning		$153,750	$130,000	$133,250
GoTriangle		*Agency Subtotal*	*$1,225,227*	*$1,277,717*	*$1,309,663*
TO002-A1	Salaries/Benefits for 3.5 FTEs - 1.5 FTEs: Public Outreach		$183,859	$137,100	$140,528
TO002-A2	Salaries/Benefits for 3.5 FTEs - 1.0 FTE: Transit Service Planner		$183,859	$123,500	$126,588
TO002-A3	Salaries/Benefits for 3.5 FTEs - 1.0 FTE: Transportation Planner		$183,859	$138,600	$142,065
TO002-AM	1.0 FTE: Commuter Rail Environmental Planner		$50,025	$97,067	$99,494
TO002-AN	1.0 FTE: Commuter Rail Manager of Design		$50,025	$136,500	$139,913
TO002-R	1.0 FTE: Paralegal		$82,500	$107,000	$109,675
TO002-S	1.0 FTE: Wake Transit Director		$150,000	$214,500	$219,863
TO002-T	1.0 FTE: Wake Transit Administrative Coordinator		$67,500	$138,600	$142,065
TO002-U	0.4 FTE: Performance Data Analyst		$26,400	$28,150	$28,854
TO002-X	1.0 FTE: Public Engagement Specialist		$150,000	$71,000	$72,775
TO002-Y	1.0 FTE: Project Manager for Regional Technology Integration		$97,200	$85,700	$87,843
Town of Cary		*Agency Subtotal*	*$515,875*	*$480,739*	*$492,757*
TO002-AC	1.0 FTE: Transportation Analyst		$150,000	$128,105	$131,308
TO002-AD	1.0 FTE: Transportation Program Coordinator		$150,000	$135,000	$138,375
TO002-AE	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		$80,875	$79,259	$81,240
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		$135,000	$138,375	$141,834
		Transit Plan Administration Total	**$3,566,282**	**$3,457,198**	**$3,543,631**

TO005 Bus Operations

Agency	Project ID	Project		FY 2019	FY 2020	FY 2021 Programmed
Bus Infrastructure Maintenance			**Subcategory Total**		**$80,312**	**$164,640**
City of Raleigh			*Agency Subtotal*		*$80,312*	*$164,640*
	TO005-V	Maintenance of Bus Stops & Park-and-Ride Facilities			$80,312	$164,640

Bus Service		Subcategory Total	$11,155,620	$20,708,727	$21,664,520
City of Raleigh		*Agency Subtotal*	*$7,288,875*	*$15,377,392*	*$15,761,825*
TO004-D	Increase Frequency on Route 7 (South Saunders)		$242,381	$254,164	$260,518
TO004-E	Increase Sunday Service Span		$1,850,796	$1,817,018	$1,862,443
TO005-I	SE Raleigh Route Package (4 Routes)		$2,738,718	$5,656,452	$5,797,863
TO005-J	NW Raleigh Route Package (4 Routes)		$2,291,980	$4,742,163	$4,860,717
TO005-L3	Youth GoPass Program		$165,000	$201,443	$206,479
TO005-P	Route 33 / New Hope - Knightdale			$520,414	$533,424
TO005-Q	Route 401 / Rolesville			$208,165	$213,369
TO005-R	Routes 20 & 20L / Garner - Garner South			$1,977,573	$2,027,012
GoTriangle		*Agency Subtotal*	*$2,136,419*	*$2,649,574*	*$2,945,212*
TO003-A	Fuquay-Varina Express Route		$272,191	$278,996	$285,971
TO003-F	Knightdale-Raleigh Express Continuation		$52,930	$10,106	
TO005-A	Route 100 Frequency and Sunday Span Improvements		$495,144	$510,512	$523,275
TO005-AS	Route NRX / North Raleigh Express			$0	
TO005-B	Route 300 Improvements		$987,230	$1,012,837	$1,038,158
TO005-C	Additional Trips for Durham-Raleigh Express		$211,028	$239,078	$245,055
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express		$52,896	$59,926	$61,424
TO005-E	Extension of Regional Information Center Hours		$25,000	$25,000	$25,625
TO005-L1	Youth GoPass Program		$40,000	$48,835	$50,056
TO005-X	Route 310 (Interim Improvements)			$464,284	$715,648
Reserve		*Agency Subtotal*		*$58,500*	*$117,000*
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy			$58,500	$117,000
Town of Cary		*Agency Subtotal*	*$1,447,046*	*$2,043,842*	*$2,041,761*
TO004-A	Sunday Service - All Routes, Holiday Hours and Extended Paratransit		$575,285	$598,676	$528,177
TO004-B	Increase Midday Frequencies		$444,362	$455,471	$369,308
TO005-H	Weston Parkway Route		$402,399	$824,919	$845,542
TO005-L2	Youth GoPass Program		$25,000	$30,533	$31,296
TO005-M	Holly Springs Express Route			$134,243	$267,438
Town of Wake Forest		*Agency Subtotal*		*$214,057*	*$326,100*
TO005-AA	Wake Forest Loop: Reverse Circulator			$214,057	$326,100
Wake County		*Agency Subtotal*	*$283,280*	*$365,362*	*$472,622*
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		$249,375	$330,609	$437,000
TO005-G2	Wake County Transportation Call Center		$33,905	$34,753	$35,622

Technology		**Subcategory Total**		**$300,000**	**$308,850**
City of Raleigh		*Agency Subtotal*		*$90,000*	*$93,600*
TO005-U	Web Hosting and Maintenance of Fare Collection Technology			$90,000	$93,600
GoTriangle		*Agency Subtotal*		*$200,000*	*$205,000*
TO005-Y	Maintenance of Mobile Ticketing Software			$200,000	$205,000
Town of Cary		*Agency Subtotal*		*$10,000*	*$10,250*
TO005-O	Annual Maintenance for Fare Collection Technology			$10,000	$10,250
Vehicle / Site Leasing		**Subcategory Total**	**$99,854**	**$139,138**	**$150,693**
City of Raleigh		*Agency Subtotal*		*$31,158*	*$31,936*
TO005-S	Rolesville Park-and-Ride Lease			$15,579	$15,968
TO005-T	Knightdale Park-and-Ride Lease			$15,579	$15,968
GoTriangle		*Agency Subtotal*	*$90,000*	*$90,000*	*$92,250*
TO005-F	Short Term Park-and-Ride Leases		$90,000	$90,000	$92,250
Town of Cary		*Agency Subtotal*		*$7,880*	*$16,154*
TO005-N	Holly Springs Express Park-and-Ride Lease			$7,880	$16,154
Town of Wendell		*Agency Subtotal*	*$4,200*	*$4,305*	*$4,413*
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		$4,200	$4,305	$4,413
Town of Zebulon		*Agency Subtotal*	*$5,654*	*$5,795*	*$5,940*
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		$5,654	$5,795	$5,940
		Bus Operations Total	**$11,255,474**	**$21,228,177**	**$22,288,702**

FY 2020 Wake Transit Work Plan:
Operating Project Sheets
New Projects

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

Bus Operations - TO005 , 004, 003

New Projects

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

Project Description:

This project will cover the annual cost of maintenance for systemwide bus stop improvements and bus stop improvements for new routes described in projects TC002-I and TC002-S, respectively.

Project at a Glance	
Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
Agency	City of Raleigh
FY 2020 Cost	$80,312
FY 2021 Programmed Cost	$164,640
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

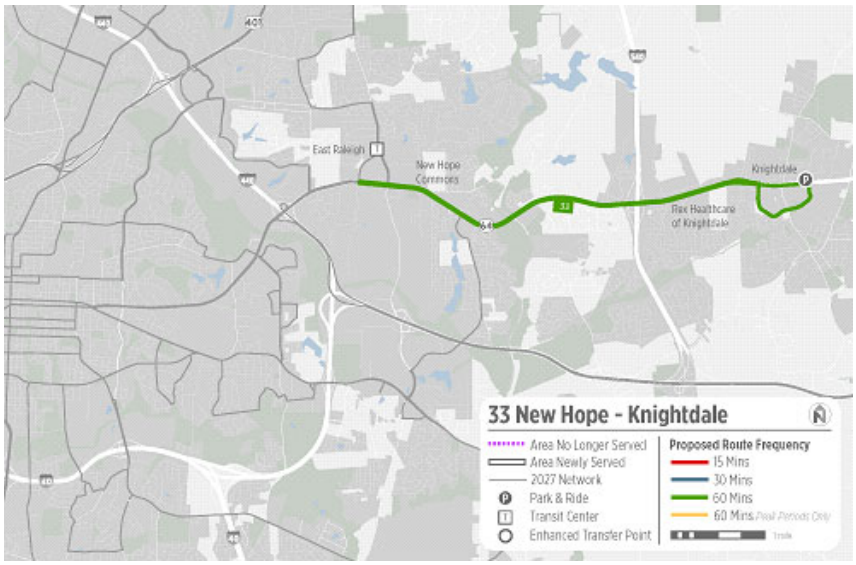
Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

Route 33 will replace the existing KRX Knightdale-Raleigh Express peak service. The new route will no longer serve downtown Raleigh directly, but will provide all day and weekend service. Transfers will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service. All day service on weekdays begins in FY20, and weekend service is added in FY23.

Service is anticipated to begin in September 2019. Public Engagement will take place Spring 2019.

Project at a Glance	
Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2020 Cost	$520,414
FY 2021 Programmed Cost	$533,424
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	6AM-9PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off Peak Frequency	60 minutes
Current Peak Frequency	60 minutes
Proposed Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons
Transit Centers	East Raleigh Transit Center



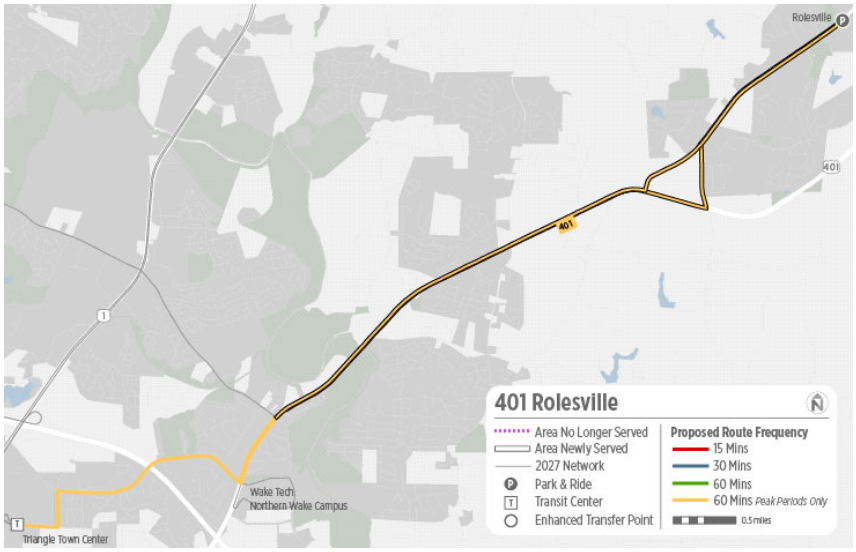
Project ID	TO005-Q	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

Service is anticipated to begin in September 2019. Public Engagement will take place Spring 2019.

Project at a Glance	
Project Title	Route 401 / Rolesville
Agency	City of Raleigh
FY 2020 Cost	$208,165
FY 2021 Programmed Cost	$213,369
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	6AM - 9AM, and 4PM - 7PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off Peak Frequency	N/A
Current Peak Frequency	N/A
Proposed Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center



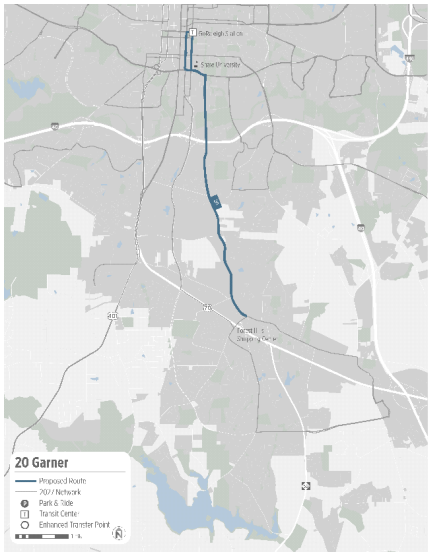
Project ID	TO005-R	Project Category	Bus Operations	Project Subcategory	Bus Service

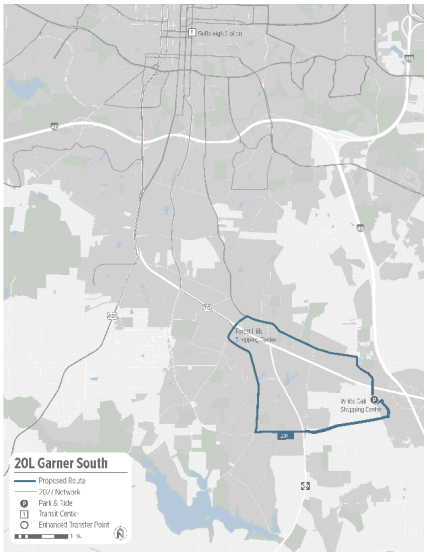
Project Description:

Routes 20 & 20L will replace the existing Route 102 with a route alignment on Garner Road and all day service. The route alignment will move from Hammond Road to Garner Road.

Service is anticipated to begin in September 2019. Public Engagement will take place Spring 2019.

Project at a Glance	
Project Title	Routes 20 & 20L / Garner - Garner South
Agency	City of Raleigh
FY 2020 Cost	$1,977,573
FY 2021 Programmed Cost	$2,027,012
Funding Source	Wake Transit Tax Proceeds
Start Date	Summer / Fall 2019
Service Span	5:30am-12:30am, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off Peak Frequency	60 minutes
Current Peak Frequency	60 minutes
Proposed Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station





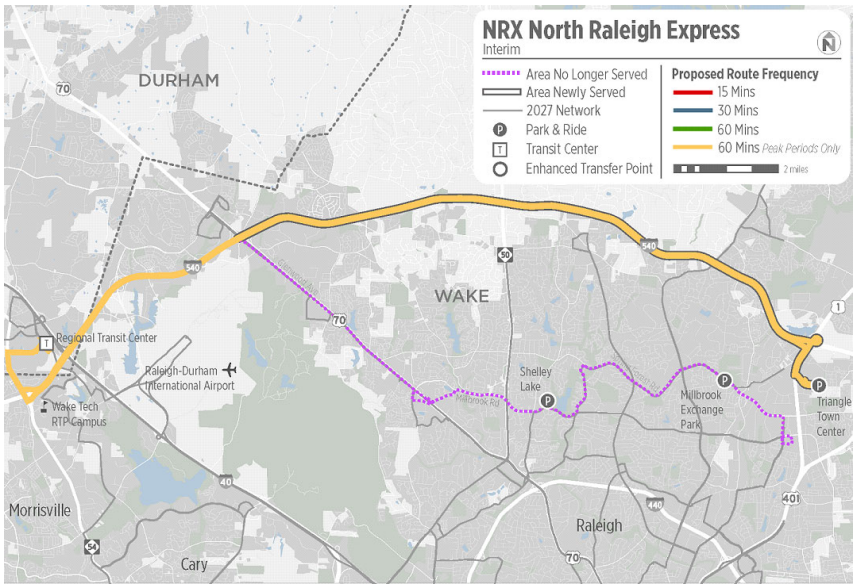
Project ID	TO005-AS	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

Route NRX will replace 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, will be eliminated and instead will use I-540, beginning and ending at Triangle Town Center, which has park & ride access.

Funds currently used for Route 201 will be shifted to this new express service.

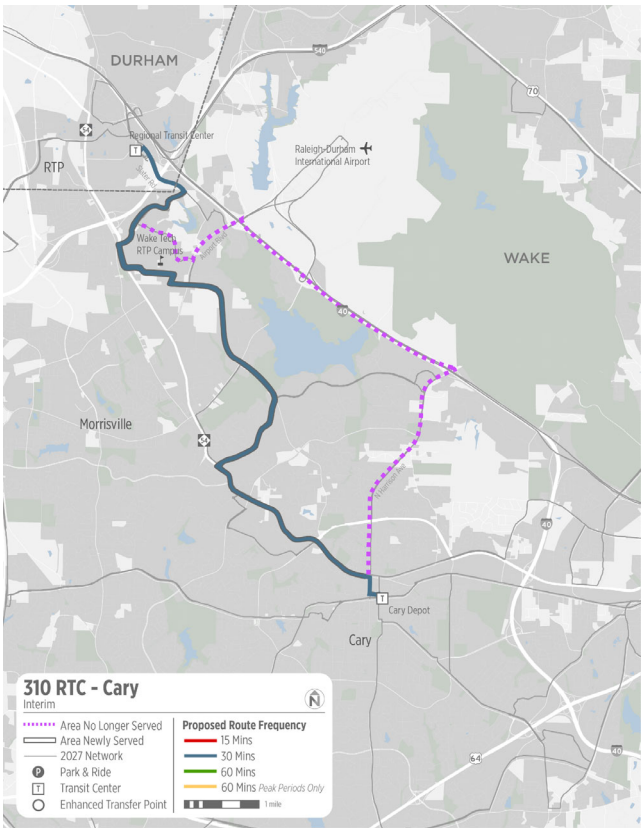
Project at a Glance	
Project Title	Route NRX / North Raleigh Express
Agency	GoTriangle
FY 2020 Cost	$0
Funding Source	Existing GoTriangle Funds
Start Date	August 2019
Service Span	6AM-9AM, 4PM-7PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off Peak Frequency	N/A
Current Peak Frequency	Route 201 - 30 Minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Proposed Peak Frequency	30 minutes - One Direction AM Peak - Toward RTC PM Peak - Outbound from RTC
Assets	GoTriangle Fleet
Major Destinations	Triangle Town Center
Transit Centers	Regional Transit Center



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

Project Description:

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



Project at a Glance	
Project Title	Route 310 (Interim Improvements)
Agency	GoTriangle
FY 2020 Cost	$464,284
FY 2021 Programmed Cost	$715,648
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-8:30PM
Current Off-Peak Frequency	Route 300 - 30 minutes before 7pm, 60 minutes after 7pm
Proposed Off Peak Frequency	60 minutes
Current Peak Frequency	Route 300 - 30 minutes
Proposed 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-W	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

The recommended fare strategy will need to be approved by each agency individually, but it is expected that there will be finanical impacts for each agency as a result of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. These earmarked funds will be assigned to project sponsors through a Work Plan amendment later in the fiscal year, and will be dependent on methodology developed by a Fare Working Group.

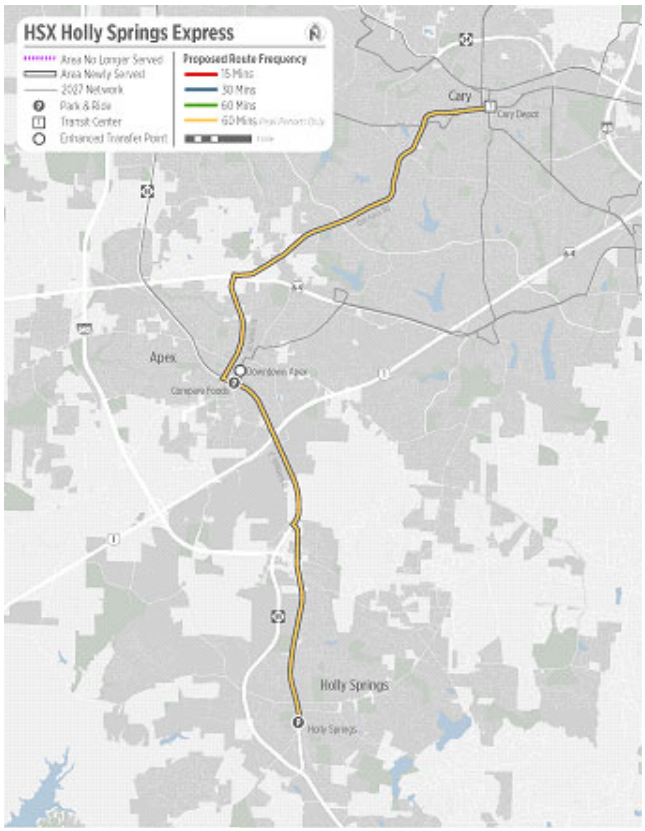
Project at a Glance	
Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2020 Cost	$58,500
FY 2021 Programmed Cost	$117,000
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	January 2020

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

Project Description:

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

GoCary staff is currently working with the Towns of Apex and Holly Springs on service implementation and will engage in route-level public outreach prior to the start of service.



Project at a Glance	
Project Title	Holly Springs Express Route
Agency	Town of Cary
FY 2020 Cost	$134,243
FY 2021 Programmed Cost	$267,438
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020
Service Span	6AM-9AM, and 4PM-7PM, Monday - Friday
Current Off-Peak Frequency	N/A
Proposed Off Peak Frequency	N/A
Current Peak Frequency	N/A
Proposed Peak Frequency	60 minutes
Assets	2 Vehicles
Major Destinations	Holly Springs, Apex, Cary
Transit Centers	Cary Depot

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

Project Description:

As part of the Community Funding Area Program, the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will enhance the existing one-way Wake Forest Loop by adding transit service in the opposite direction.

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

Project at a Glance	
Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2020 Cost	$214,057
FY 2021 Programmed Cost	$326,100
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	6am-8pm
Current Off-Peak Frequency	60 minutes, one way
Proposed Off Peak Frequency	60 minutes, two way
Current Peak Frequency	60 minutes, one way
Proposed 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-U	Project Category	Bus Operations	Project Subcategory	Technology

Project Description:

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

Project at a Glance	
Project Title	Web Hosting and Maintenance of Fare Collection Technology
Agency	City of Raleigh
FY 2020 Cost	$90,000
FY 2021 Programmed Cost	$93,600
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

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

Project at a Glance	
Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2020 Cost	$200,000
FY 2021 Programmed Cost	$205,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

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

Project at a Glance	
Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2020 Cost	$10,000
FY 2021 Programmed Cost	$10,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoRaleigh will work with the Town of Rolesville to develop a park-and-ride lot in preparation for the new Rolesville Express Route (Route 401), scheduled to begin 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 2020 Cost	$15,579
FY 2021 Programmed Cost	$15,968
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoRaleigh will work with the Town of Knightdale to develop a park-and-ride lot in preparation for the New Hope - Knightdale route (Route 33), scheduled to begin operations in FY20.

This project will cover the lease expenses for this facility.

Project at a Glance	
Project Title	Knightdale Park-and-Ride Lease
Agency	City of Raleigh
FY 2020 Cost	$15,579
FY 2021 Programmed Cost	$15,968
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

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

This project covers these annual lease costs.

Project at a Glance	
Project Title	Holly Springs Express Park-and-Ride Lease
Agency	Town of Cary
FY 2020 Cost	$7,880
FY 2021 Programmed Cost	$16,154
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020

FY 2020 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2020 Capital Budget

GOTRIANGLE
FISCAL YEAR 2020
TRIANGLE TAX DISTRICT -- WAKE CAPITAL FUND ORDINANCE

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

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District Wake Capital Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Allocation from Wake Capital Fund Balance	$30,757,331
Transfer from Wake Operating	82,114,525
Total	**$112,871,855**

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District Wake Capital Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Capital Planning	
GoTriangle	$458,333
CAMPO	340,000
Community Funding Areas	
Garner	50,000
Fuquay-Varina	13,750
Rolesville	16,500
Commuter Rail Transit	
Reserve	42,724,000
Bus Rapid Transit	
City of Raleigh	21,000,000
Bus Infrastructure	
GoTriangle	9,737,000
City of Raleigh	7,828,119
Town of Cary	2,454,110
Bus Acquisition	
City of Raleigh	8,364,808
Allocation to Wake Capital Fund Balance	19,885,235
Total	**$112,871,855**

Section 3. The GoTriangle Chief Executive Officer, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

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

GOTRIANGLE
FISCAL YEAR 2020
TRIANGLE TAX DISTRICT -- WAKE CAPITAL FUND ORDINANCE

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

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

Section 6. Copies of the Budget Ordinance shall be furnished to the Clerk, to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies shall also be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS 26th DAY OF JUNE 2019.

_____
Ellen Reckhow, Board of Trustees Chair

ATTEST:

_____
Michelle C. Dawson, Clerk to the Board

FY20 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital	
Revenues		
Tax District Revenues		
Transfer from Wake Operating	$	82,114,525
Allocation from Wake Capital Fund Balance	$	30,757,331
Total Revenues	**$**	**112,871,855**
Expenditures		
Capital Planning		
GoTriangle	$	458,333
CAMPO	$	340,000
Community Funding Areas		
Garner	$	50,000
Fuquay-Varina	$	13,750
Rolesville	$	16,500
Commuter Rail Transit (CRT)		
Reserve	$	42,724,000
Bus Rapid Transit (BRT)		
GoRaleigh	$	21,000,000
Bus Infrastructure		
GoTriangle	$	9,737,000
GoRaleigh	$	7,828,119
GoCary	$	2,454,110
Bus Acquisition		
GoRaleigh	$	8,364,808
Allocation to Wake Capital Fund Balance	$	19,885,235
Total Expenditures	**$**	**112,871,855**
Revenues over Expenditures	$	-

FY 2020 RECOMMENDED CAPITAL TRANSIT WORK PLAN

The FY 2020 Recommended Wake Transit Work Plan includes capital funds for planning, design and construction of major infrastructure needed for the Wake Transit Plan as well as for the acquisition of vehicles to support route improvements and expansions. Capital projects contemplated in the Wake Transit Plan in future years are dependent on several factors, including successful receipt of federal or state grant awards.

FY 2020 REVENUE

The FY 2020 Recommended Wake Transit Work Plan includes a total of $93.0 million of capital projects, $19.9 million of funds allocated to capital fund balance for a total FY 2020 capital budget of $112.9 million. These projects are funded by a combination of local revenues and federal funds.

FY 2020 EXPENDITURES

I. Bus Infrastructure -- $20.0 Million

The Wake Transit Plan envisioned capital infrastructure to support a rapidly increasing local bus network. This infrastructure includes transfer points, transit centers, park and ride lots, bus stop improvements, bus maintenance facilities, sidewalk access and street side facilities, advanced technologies and other improvements. The Wake Bus Plan identified specific phasing of these projects to support the implementation of the ten year Wake Transit Bus Network. Funds for FY 2020 are allocated for many of these types of improvements so they will be in place to support future service when it is implemented.

<u>Operational/Maintenance and Multi-Modal Facility</u>

The FY 2020 Recommended Work Plan allocates GoCary $1.5 million to begin the construction of a GoCary Regional Operations and Maintenance Facility located at 160 Towerview Court. An Administration/Operations Facility Assessment Study was completed in 2011 indicating that the GoCary system could realize substantial cost savings by owning its own transit facility. Prior year Work Plans allocated funds for design of this facility; by the second half of FY 2020, design will be complete and construction will begin.

GoRaleigh is allocated $2,000,000 to continue design and land acquisition for the East Raleigh Community Transit Center. The goal of the project is to provide a safer and more convenient connection for riders throughout the bus network without having to travel downtown. Construction for this project will be programmed in future years of Wake Transit Plan implementation. GoRaleigh will also receive $364,000 to complete a feasibility study and begin design on a new Transit Center located in Midtown Raleigh. The planned transit center is expected to be located near the North Hills shopping center and in proximity to I-440. The Recommended Work Plan will provide GoRaleigh $560,000

to upgrade or create new enhanced transfer points at five (5) locations in Raleigh: Cross Link and Rock Quarry Road, Hillsborough Street and Gorman Street, Hillsborough Street and State Fairgrounds, MLK and Rock Quarry Road and Hillsborough Street and Jones Franklin Road. These enhanced transfer points may include larger shelters, lighting, real-time passenger information systems and amenities to enhance passenger comfort such as public Wi-Fi, benches and trash cans. Additional Bus Infrastructure project funds provided to GoRaleigh include $2,750,000 to purchase land for a proposed newly constructed Paratransit Operations and Maintenance Facility that would accommodate both GoRaleigh Access and GoWake Access operations. Construction for this project will be programmed in future years of Wake Transit Plan implementation.

Following up from the success of the $20 million Better Utilizing Investments to Leverage Development (BUILD) grant award, GoTriangle is allocated an additional $7,260,000 to continue the design and begin construction of the Raleigh Union Station Bus Facility (RUSBUS). This facility will allow future bus services, including bus rapid transit, to connect directly to existing intercity rail services and future commuter rail service.

Bus Route Amenities and Park & Ride Facilities

The FY 2020 Recommended Wake Transit Work Plan provides funds in the amount of $500,000 to GoRaleigh for bus stop improvements throughout the Raleigh bus network. These locations will include clear signage that will meet the Americans with Disabilities Act (ADA) standards and will have passenger amenities ranging from benches to shelters. GoTriangle will be provided with $744,000 for bus stop improvements which will enhance passengers' safety and comfort. The bus stop improvements are expected to be distributed throughout the GoTriangle network within Wake County and can impact both existing and new stops. GoCary is allotted $399,110 to design and construct various improvements to a number of existing bus stops throughout the town that are compliant with Americans with Disabilities Act (ADA) standards. Improvements will include the installation of concrete pads, benches, bike racks, access ramps, sidewalks and other associated amenities.

GoRaleigh and GoCary are allocated $110,000 to design and construct two (2) park and ride facilities on leased sites. GoRaleigh will design and construct the park and ride in the Town of Rolesville, and GoCary will design and construct the park and ride in the Town of Holly Springs to accompany the new bus service that will begin in FY 2020. The Recommended Work Plan will provide GoTriangle $333,000 to renovate and enhance several GoTriangle park and ride lots.

Bus Technology

A total of $3,500,000 is budgeted in FY 2020 for Fare Collection and Mobile Ticketing technology. The funds will be utilized to allow transit providers to upgrade current fareboxes, prepare for mobile ticketing and explore other technologies that will be

compatible with future fare strategies. The upgrades in technology are expected to benefit transit riders with more seamless boarding and improved on-time performance. GoRaleigh, GoCary and GoTriangle are working towards a common fare strategy with the same per unit ride pricing for single ride, 7-day, 14-day and monthly passes. With the implementation of mobile technology, the providers will also be positioned to explore the possibility of implementing fare capping, a program that ensures riders who purchase multiple single or weekly passes in a month will not pay more than riders purchasing monthly passes.

II. Bus Acquisition -- $8.4 Million

GoRaleigh is allocated $8.4 million to replace 12 older diesel vehicles with compressed natural gas (CNG) vehicles and purchase three (3) additional 40-foot electric vehicles for new service. The City will use a mix of local and Wake Transit funds for the total vehichle purchases.

III. Bus Rapid Transit -- $21.0 Million

The Wake Transit Plan includes 20 miles of Bus Rapid Transit (BRT) infrastructure. The City of Raleigh has been named project sponsor for Wake Transit Bus Rapid Transit Projects. The City anticipates submitting the first BRT corridor to the Federal Transit Administration (FTA) for Small Starts Project Development in the second half of FY 2019. The FY 2020 Recommended Wake Transit Work Plan includes $21.0 million in funding for the City of Raleigh to continue advancing additional corridors into Project Development. Small Starts Project Development includes environmental review, alternatives review, selection of the locally preferred alternative, engineering and final design.

IV. Commuter Rail Transit -- $42.7 Million

The FY 2020 Recommended Wake Transit Work Plan includes reserves of $42.7 million for funding the Commuter Rail. The funds will be utilized to complete the environmental review process including the development of alternatives, selection of a locally preferred alternative (LPA) and adoption of the project into a fiscally constrained long range transportation plan. Dollars budgeted in FY 2020 are budgeted using estimated total track mileage of 37.4 miles between West Durham to Greenfield Parkway, where 2/3 of the miles are in Wake County and 1/3 are in Durham County. Dollars are then budgeted proportionally between the Wake Major Capital Fund and the Durham/Orange Fund. It is anticipated that funds will be appropriated to GoTriangle in the first quarter of FY 2020 after an additional pre-project development study is complete, preparing the commuter rail project for competitive federal funding.

V. Capital Planning: $798K

GoTriangle is allocated $458,333, the second of three years of funding, to implement an Enterprise Resource Planning system that will provide the ability to produce meaningful reports and assist in making key business decisions. Wake Transit will provide 25 percent of the funding for this project, with remaining funds allocated between GoTriangle regional funds and Durham/Orange funding.

Finally, the FY 2020 Recommended Wake Transit Work Plan includes $90,000 for CAMPO to create an online dashboard for the public to display the progress of the Wake Transit Plan implementation. CAMPO will also receive $250,000 in funding to extend the planning horizon for the Wake County Transit Vision Plan that will help guide Wake County's transit needs beyond FY 2027. The schedule for the next adoption of an update to the CAMPO (2050) Metropolitan Transportation Plan (MTP) is set for late calendar year 2021. Results from this project will be used to help inform the 2050 MTP.

VI. Community Funding Areas: $80K

The Towns of Fuquay-Varina, Garner, and Rolesville are allocated a total of $80,250 to study public transportation options within each community that would complement the expansion of planned countywide bus service.

VII. Reserve for Future Projects and Debt Service -- $19.9 Million

Future years of Wake Transit Plan implementation require extensive capital outlay for major infrastructure projects. The Wake Transit Plan was modeled after establishing a five (5) percent capital fund balance as an overall reserve and measure of financial health of the plan, in addition to reserves established in the operating fund. Funds of $19.9 million in FY 2020 will be used to add to the capital projects fund balance.

FY20 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	CAMPO	GoRaleigh	GoCary	Garner	Fuquay-Varina	Rolesville	Total Wake County Transit Plan: Capital
Revenues									
Transfer from Wake Operating	$ 82,114,525								$ 82,114,525
Allocation from Wake Capital Fund Balance	$ 30,757,331								$ 30,757,331
Allocations from Tax District Revenues to Agencies									
Capital Planning		$ 458,333	$ 340,000	$ -	$ -	$ -	$ -	$ -	
Community Funding Areas		$ -	$ -	$ -	$ -	$ 50,000	$ 13,750	$ 16,500	
Commuter Rail Transit (CRT)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Bus Rapid Transit (BRT)		$ -	$ -	$ 21,000,000	$ -	$ -	$ -	$ -	
Bus Infrastructure		$ 9,737,000	$ -	$ 7,828,119	$ 2,454,110	$ -	$ -	$ -	
Bus Acquisitions		$ -	$ -	$ 8,364,808	$ -	$ -	$ -	$ -	
Total Revenues	**$ 112,871,855**	**$ 10,195,333**	**$ 340,000**	**$ 37,192,927**	**$ 2,454,110**	**$ 50,000**	**$ 13,750**	**$ 16,500**	**$ 112,871,855**
Expenditures									
Allocation to Wake Capital Fund Balance	$ 19,885,235	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,885,235
Debt Service	$ -	$ -	$ -	$ -	$ -				$ -
Capital Planning									
Enterprise Resource Planning (ERP) System	$ -	$ 458,333	$ -	$ -	$ -	$ -	$ -	$ -	$ 458,333
Online Architecture - Interactive Maps	$ -	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Wake Transit Vision Plan	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Community Funding Areas									
Microtransit Feasibility Study	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,750	$ -	$ 13,750
Transit Planning Study	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Comprehensive Community Transportation Study	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,500	$ 16,500
Commuter Rail Transit (CRT)									
CRT	$ 42,724,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 42,724,000
Bus Rapid Transit (BRT)									
BRT	$ -	$ -	$ -	$ 21,000,000	$ -	$ -	$ -	$ -	$ 21,000,000
Bus Infrastructure									
Regional Bus Operations & Maint Facility	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
Bus Stop Improvements	$ -	$ 744,000	$ -	$ 500,000	$ 399,110	$ -	$ -	$ -	$ 1,643,110
Holly Springs P&R	$ -	$ -	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ 55,000
Raleigh Union Station Bus Facility - Design & Modeling	$ -	$ 7,260,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,260,000
East Raleigh Community Transit Center Design	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Existing Park and Rides	$ -	$ 333,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 333,000
Enhanced Txf Point	$ -	$ -	$ -	$ 559,119	$ -	$ -	$ -	$ -	$ 559,119
ADA Coordinated Transportation Facility	$ -	$ -	$ -	$ 2,750,000	$ -	$ -	$ -	$ -	$ 2,750,000
Rolesville P&R	$ -	$ -	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
MidTown Transit Center	$ -	$ -	$ -	$ 364,000	$ -	$ -	$ -	$ -	$ 364,000
Fare Collections Technology	$ -	$ 1,400,000	$ -	$ 1,600,000	$ 500,000	$ -	$ -	$ -	$ 3,500,000
Bus Acquisitions									
Vehicles	$ -	$ -	$ -	$ 8,364,808	$ -	$ -	$ -	$ -	$ 8,364,808
Allocations from Tax District Revenues to Agencies									
Capital Planning	$ 798,333								
Community Funding Areas	$ 80,250								
Commuter Rail Transit (CRT)	$ -								
Bus Rapid Transit (BRT)	$ 21,000,000								
Bus Infrastructure	$ 20,019,229								
Bus Acquisitions	$ 8,364,808								
Total Expenditures	**$ 112,871,855**	**$ 10,195,333**	**$ 340,000**	**$ 37,192,927**	**$ 2,454,110**	**$ 50,000**	**$ 13,750**	**$ 16,500**	**$ 112,871,855**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

FY 2020 Wake Transit Work Plan: Capital Project Sheet Summary

Wake Transit Plan Implementation

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

TC001 Vehicle Acquisition

Agency	Project ID	Project	Prior Years	FY 2020	FY 2021 Programmed
Fixed Route Expansion Vehicles		**Subcategory Total**	**$5,931,363**	**$1,832,962**	
City of Raleigh		*Agency Subtotal*	*$5,931,363*	*$1,832,962*	
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	$5,931,363	$1,832,962	
Fixed Route Replacement Vehicles		**Subcategory Total**	**$7,710,772**	**$6,531,846**	**$9,531,400**
City of Raleigh		*Agency Subtotal*	*$7,710,772*	*$6,531,846*	*$9,531,400*
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	$7,710,772	$6,531,846	$9,531,400
		Vehicle Acquisition Total	**$13,642,135**	**$8,364,808**	**$9,531,400**

TC002 Bus Infrastructure

Agency	Project ID	Project	Prior Years	FY 2020	FY 2021 Programmed
Bus Stop Improvements		**Subcategory Total**	**$2,125,000**	**$1,643,110**	**$2,320,035**
City of Raleigh		*Agency Subtotal*	*$1,205,000*	*$500,000*	*$1,131,200*
	TC002-I	Systemwide Bus Stop Improvements		$250,000	$680,000
	TC002-S	Bus Stop Improvements for New Routes	$1,205,000	$250,000	$451,200
GoTriangle		*Agency Subtotal*	*$425,000*	*$744,000*	*$773,760*
	TC002-M	Bus Stop Improvements for New Routes	$425,000	$494,000	$513,760
	TC002-Y	Systemwide Bus Stop Improvements		$250,000	$260,000
Town of Cary		*Agency Subtotal*	*$495,000*	*$399,110*	*$415,075*
	TC002-C	Systemwide Bus Stop Improvements / ADA Enhancements	$495,000	$399,110	$415,075
Maintenance Facility Improvements		**Subcategory Total**	**$1,350,000**	**$4,250,000**	**$35,400,100**
City of Raleigh		*Agency Subtotal*	*$350,000*	*$2,750,000*	*$17,800,000*
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility	$350,000	$2,750,000	$17,800,000
		Planning / Feasibility	$350,000		
		Land Acquisition		$2,750,000	
		Design			$3,000,000
		Construction			$14,800,000
Town of Cary		*Agency Subtotal*	*$1,000,000*	*$1,500,000*	*$17,600,100*
	TC002-E	Regional Bus Operations & Maintenance Facility	$1,000,000	$1,500,000	$17,600,100
		Design	$1,000,000		
		Final Design / Pre-construction		$1,500,000	
		Construction			$17,600,100

Park-and-Ride Improvements		**Subcategory Total**	**$75,000**	**$443,000**	**$343,000**
City of Raleigh		*Agency Subtotal*		*$55,000*	
TC002-X	Rolesville Park-and-Ride Improvements			$55,000	
	Design			$7,500	
	Construction			$47,500	
GoTriangle		*Agency Subtotal*	*$75,000*	*$333,000*	*$343,000*
TC002-K	Existing Park-and-Ride Lot Improvements		$75,000	$333,000	$343,000
Town of Cary		*Agency Subtotal*		*$55,000*	
TC002-W	New Holly Springs Park-and-Ride and Bus Stop Improvements			$55,000	
Technology		**Subcategory Total**		**$3,500,000**	
City of Raleigh		*Agency Subtotal*		*$1,600,000*	
TC002-AA	Fare Collection Technology Upgrade			$1,600,000	
	Equipment			$1,100,000	
	Website & Software Upgrades			$500,000	
GoTriangle		*Agency Subtotal*		*$1,400,000*	
TC002-AB	Farebox Upgrades and Mobile Ticketing Technology			$1,400,000	
Town of Cary		*Agency Subtotal*		*$500,000*	
TC002-Z	Fare Collection Technology Upgrade			$500,000	

Transit Center / Transfer Point Improvements		**Subcategory Total**	**$3,750,000**	**$10,183,119**	**$9,285,060**
City of Raleigh		*Agency Subtotal*	*$350,000*	*$2,923,119*	*$9,285,060*
TC002-AC	New Midtown Transit Center			$364,000	$5,143,530
	Planning / Design			$364,000	$486,000
	Land Acquisition				$1,500,000
	Final Design and Construction				$3,157,530
TC002-AD	Cross Link / Rock Quarry Transfer Point Improvements			$62,623	$246,000
	Design / Land Acquisition			$62,623	
	Construction				$246,000
TC002-AE	Hillsborough / Gorman Transfer Point Improvements			$62,624	$246,000
	Design / Land Acquisition			$62,624	
	Construction				$246,000
TC002-AF	Hillsborough / State Fairgrounds Transfer Point Improvements			$62,624	$246,000
	Design / Land Acquisition			$62,624	
	Construction				$246,000
TC002-AG	MLK / Rock Quarry Transfer Point Improvements			$308,624	
TC002-AH	Hillsborough / Jones Franklin Transfer Point Improvements			$62,624	$246,000
	Design / Land Acquisition			$62,624	
	Construction				$246,000
TC002-T	New East Raleigh Community Transit Center		$350,000	$2,000,000	$3,157,530
	Planning / Design		$350,000	$500,000	
	Land Acquisition			$1,500,000	
	Construction				$3,157,530
GoTriangle		*Agency Subtotal*	*$3,400,000*	*$7,260,000*	
TC002-A	Raleigh Union Station Bus Facility		$3,400,000	$7,260,000	
	Design			$3,630,000	
	Construction			$3,630,000	
		Bus Infrastructure Total	**$7,300,000**	**$20,019,229**	**$47,348,195**

TC003 Other Capital

Agency	Project ID	Project		Prior Years	FY 2020	FY 2021 Programmed
Capital Planning			**Subcategory Total**		**$250,000**	
Capital Area MPO			*Agency Subtotal*		*$250,000*	
	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan			$250,000	
Community Funding Area Program Planning Projects			**Subcategory Total**		**$80,250**	
Town of Fuquay-Varina			*Agency Subtotal*		*$13,750*	
	TC003-H	Microtransit Feasibility Study			$13,750	
Town of Garner			*Agency Subtotal*		*$50,000*	
	TC003-I	Transit Planning Study			$50,000	
Town of Rolesville			*Agency Subtotal*		*$16,500*	
	TC003-J	Comprehensive Community Transportation Study			$16,500	

Technology		**Subcategory Total**	**$458,333**	**$548,333**	**$458,333**
Capital Area MPO		*Agency Subtotal*		*$90,000*	
	TC003-G	Online Architecture for Interactive Public-Facing Map for Wake Transit Projects		$90,000	
GoTriangle		*Agency Subtotal*	*$458,333*	*$458,333*	*$458,333*
	TC003-D	Enterprise Resource Planning System	$458,333	$458,333	$458,333
		Other Capital Total	**$458,333**	**$878,583**	**$458,333**

TC004 Commuter Rail Transit

Agency	Project ID	Project	Prior Years	FY 2020	FY 2021 Programmed
CRT Planning / Design / Land Acquisition		**Subcategory Total**	**$2,303,038**	**$42,724,000**	
Reserve		*Agency Subtotal*	*$2,303,038*	*$42,724,000*	
	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	$2,303,038	$42,724,000	
		Commuter Rail Project Development		$42,724,000	
		Commuter Rail Transit Total	**$2,303,038**	**$42,724,000**	

TC005 Bus Rapid Transit

Agency	Project ID	Project	Prior Years	FY 2020	FY 2021 Programmed
BRT Planning / Design		**Subcategory Total**	**$4,315,545**	**$21,000,000**	**$4,000,000**
City of Raleigh		*Agency Subtotal*	*$4,315,545*	*$21,000,000*	*$4,000,000*
	TC005-A	Bus Rapid Transit Alternatives Refinement & Project Development	$4,315,545	$21,000,000	$4,000,000
		Bus Rapid Transit Total	**$4,315,545**	**$21,000,000**	**$4,000,000**

FY 2020 Wake Transit Work Plan:
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

Project Description:

The City of Raleigh/GoRaleigh will purchase three (3) 40-foot electric transit buses to support new bus services anticipated to begin in FY21. The city is leveraging Wake Transit dollars with additional City of Raleigh funding to support the initial upfront costs of purchasing electric buses and related charging infrastructure.

The operating cost over the lifespan of an electric bus is $250,000 to $400,000 less than a diesel bus, and electric buses produce no tailpipe emissions.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2020 Cost	$1,832,962
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

The City of Raleigh / GoRaleigh will replace twelve (12) 40-foot diesel transit vehicles. Replacement buses will be compressed natural gas, and the City of Raleigh is contributing $800,000 towards the cost of these replacements.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2020 Cost	$6,531,846
FY 2021 Programmed Cost	$9,531,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Bus Infrastructure - TC002

New Projects

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

Project Description:

As new and enhanced routes come into service in FY 2020, existing bus stops will be upgraded.

Improvements include:

- Signage
- Concrete Pads
- Access Ramps
- Sidewalk Improvements
- Shelters and benches (depending on daily passenger boardings)

Wake Transit funding for this project is being used as a match for a CAMPO Locally Administered Projects Program (LAPP) project, from which the City of Raleigh is receiving $2 million in federal funds for both systemwide bus stop improvements and bus stop improvements for new routes.

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2020 Cost	$250,000
FY 2021 Programmed Cost	$680,000
Funding Source	Wake Transit Tax Proceeds and Federal Funds
Start Date	July 2019

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

Project Description:

New bus stops will be installed as new and enhanced routes come into service in FY 2020.

Improvements may include:

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

Wake Transit funding for this project is being used as a match for a CAMPO Locally Administered Projects Program (LAPP) project, from which the City of Raleigh is receiving $2 million in federal funds for both systemwide bus stop improvements and bus stop improvements for new routes.

Project at a Glance	
Project Title	Bus Stop Improvements for New Routes
Agency	City of Raleigh
Phase	Design, Land / Right of Way, Construction
FY 2020 Cost	$250,000
FY 2021 Programmed Cost	$451,200
Funding Source	Wake Transit Tax Proceeds and Federal Funds
Start Date	July 2019

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

Project Description:

This project will create new bus stops for new or redesigned routes, including the realigned Route 311 and the expanded Route 310. Additional improvements may also occur at other new GoTriangle stop locations.

Improvements may include:

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

Project at a Glance	
Project Title	Bus Stop Improvements for New Routes
Agency	GoTriangle
Phase	Design, Construction
FY 2020 Cost	$494,000
FY 2021 Programmed Cost	$513,760
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project will upgrade existing bus stops to improve passenger safety and comfort, including existing stops on the realigned Route 311 and the expanded Route 310. Additional improvements may also occur at other GoTriangle existing stop locations.

Improvements may include:

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

Project at a Glance	
Project Title	Systemwide Bus Stop Improvements
Agency	GoTriangle
Phase	Design, Construction
FY 2020 Cost	$250,000
FY 2021 Programmed Cost	$260,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

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

Improvements include:

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

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

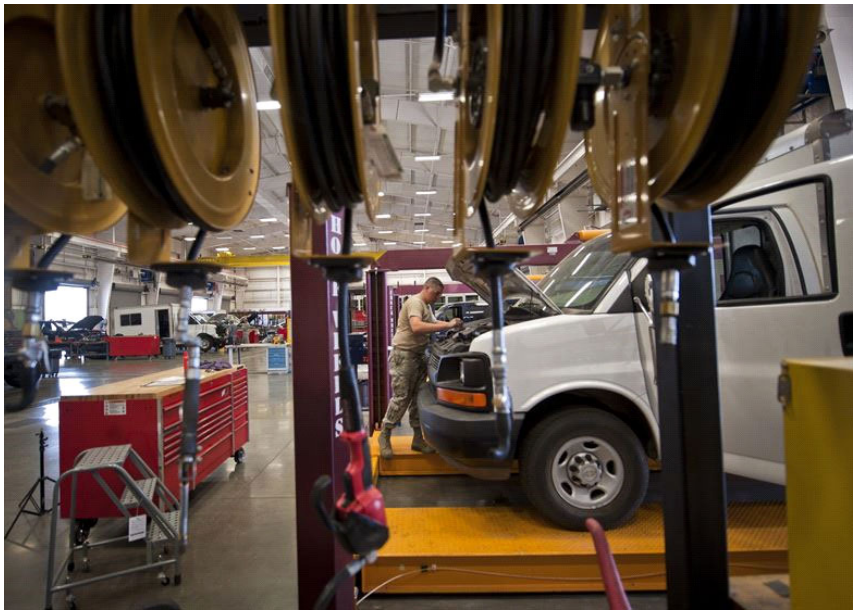
Project at a Glance	
Project Title	Systemwide Bus Stop Improvements / ADA Enhancements
Agency	Town of Cary
Phase	Design, Construction
FY 2020 Cost	$399,110
FY 2021 Programmed Cost	$415,075
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

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

Project at a Glance	
Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Land / Right of Way
FY 2020 Cost	$2,750,000
FY 2021 Programmed Cost	$17,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

Project Description:

The Town of Cary/GoCary will prepare construction documents and administer the bidding process for construction on 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.

The FY18 Adopted Wake Transit Work Plan included $1 million for the design of this facility.

Project at a Glance	
Project Title	Regional Bus Operations & Maintenance Facility
Agency	Town of Cary
Phase	Final Design / Pre-Construction
FY 2020 Cost	$1,500,000
FY 2021 Programmed Cost	$17,600,100
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

To support the Rolesville Express Route (Route 401), scheduled to begin operations in FY20, GoRaleigh will work with the Town of Rolesville to develop a park-and-ride lot. The park and ride is expected to be a leased facility with space for 25 vehicles.

The investment will provide amenities such as:

- Signage
- Route and transit information
- Shelter
- Benches/Seating
- Lighting
- Ramps to ensure ADA accessibility
- Emergency callout boxes and security cameras
- Bike rack
- Trash and recycling bins

Project location, size, and elements will be determined during the planning and design phase.

Project at a Glance	
Project Title	Rolesville Park-and-Ride Improvements
Agency	City of Raleigh
Phase	Design, Construction
FY 2020 Cost	$55,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoTriangle will improve four (4) park-and-ride facilities. The park-and-ride at the Food Lion at Hilltop Shopping Center in Fuquay-Varina will be relocated to Wake Tech's campus, allowing Fuquay-Varina Express (FRX)passengers to access Wake Tech directly. The relocation of the park-and-ride to the Wake Tech campus is anticipated to occur by Spring/Summer of 2020. The other park-and-ride projects will be located across Wake County at other existing GoTriangle park-and-ride facilities, as determined by an ongoing feasibility study.

The investment will provide amenities such as:

- Enhanced shelter
- Bench
- Lighting
- Trash bins
- Maps and cases
- Signage
- Emergency phone
- Security cameras
- Bike storage

Project at a Glance

Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
FY 2020 Cost	$333,000
FY 2021 Programmed Cost	$343,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

To support the Holly Springs – Apex – Cary Express service (HSX) scheduled to begin operations in FY20, the Town of Cary will develop a leased park-and-ride lot in Holly Springs with approximately 25 vehicle spaces, in addition to a new bus stop.

The investment will provide amenities such as:

- Signage
- Route and transit information
- Shelter
- Benches/Seating
- Lighting
- Ramps to ensure ADA accessibility
- Emergency callout boxes and security cameras
- Bike rack
- Trash and recycling bins

GoCary is currently working with the Town of Holly Springs on the appropriate locations for the planned facilities.

Project at a Glance	
Project Title	New Holly Springs Park-and-Ride and Bus Stop Improvements
Agency	Town of Cary
Phase	Site Development - August 2019, Construction / Amenity Install - November 2019
FY 2020 Cost	$55,000
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019

Project ID	TC002-AA	Project Category	Bus Infrastructure	Project Subcategory	Technology

Project Description:

The City of Raleigh will upgrade existing buses (60) to updated fare collection technology to allow the implementation of fare capping and the ability to move to a mobile ticketing option. This project will also include developing a website to manage the backend requirements needed to implement these technologies.

Project at a Glance	
Project Title	Fare Collection Technology Upgrade
Agency	City of Raleigh
FY 2020 Cost	$1,600,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project ID	TC002-AB	Project Category	Bus Infrastructure	Project Subcategory	Technology

Project Description:

This project will upgrade GoTriangle's fareboxes, allowing the agency to pursue upgraded methods of fare collection, such as smart cards, mobile ticketing technology, and fare capping.

Project at a Glance	
Project Title	Farebox Upgrades and Mobile Ticketing Technology
Agency	GoTriangle
FY 2020 Cost	$1,400,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project ID	TC002-Z	Project Category	Bus Infrastructure	Project Subcategory	Technology

Project Description:

The Town of Cary / GoCary will upgrade the fare collection technology on its existing fleet of 16 buses to allow new fare strategy options, such as fare capping and mobile ticketing. In addition to upgrading technology on the fixed-route fleet, a Smart Card vending machine will be installed at the Cary Depot.

Project at a Glance	
Project Title	Fare Collection Technology Upgrade
Agency	Town of Cary
FY 2020 Cost	$500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

A transit center is planned for Midtown in Raleigh, near the North Hills shopping center. This project includes a planning and feasibility study to identify an optimal location for this transit center, taking into consideration planned transit service, land use, supply, and price. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies, and will create opportunities to travel east – west without going into downtown Raleigh. The planned transit center will be a staffed facility.

The second phase of work is scheduled to begin in FY21 and will involve final design and construction of the new facility.

Project at a Glance	
Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Planning, Design
FY 2020 Cost	$364,000
FY 2021 Programmed Cost	$5,143,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project covers design and right-of-way costs for a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	Cross Link / Rock Quarry Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way
FY 2020 Cost	$62,623
FY 2021 Programmed Cost	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Gorman Street.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	Hillsborough / Gorman Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way
FY 2020 Cost	$62,624
FY 2021 Programmed Cost	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project covers design and right-of-way costs for a new enhanced transfer point on Hillsborough Street at the State Fairgrounds.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	Hillsborough / State Fairgrounds Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way
FY 2020 Cost	$62,624
FY 2021 Programmed Cost	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project creates a new enhanced transfer point at Martin Luther King Jr. Boulevard and Rock Quarry Road.

When constructed, the improvement will provide amenties such as:

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

Project at a Glance	
Project Title	MLK / Rock Quarry Transfer Point Improvements
Agency	City of Raleigh
Phase	Design - July 2019, Land / Right of Way - September 2019, Construction - February 2020
FY 2020 Cost	$308,624
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project covers design and right-of-way costs for a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

The investment will provide amenties such as:

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

Project at a Glance	
Project Title	Hillsborough / Jones Franklin Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land / Right of Way
FY 2020 Cost	$62,624
FY 2021 Programmed Cost	$246,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

This project will continue design and allocate funds for the purchase of land for a transit center in eastern Raleigh, replacing the existing bus stop at the Wal-Mart on New Bern Avenue. A park-and-ride will also be established for up to 100 spaces, depending on final site location.

The transit center will provide:

- additional shelter
- bathrooms
- ticket vending machines
- benches
- passenger information signs
- bike parking
- an attendant for up to 12 hours per day.

Project at a Glance	
Project Title	New East Raleigh Community Transit Center
Agency	City of Raleigh
Phase	Design, Land / Right of Way
FY 2020 Cost	$2,000,000
FY 2021 Programmed Cost	$3,157,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors.

The facility has been in the design phase throughout FYs 2018 and 2019. Construction will begin in FY2020.

Project at a Glance	
Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2020 Cost	$7,260,000
Funding Source	Wake Transit Tax Proceeds - $7,260,000 Federal BUILD grant - $6,370,000
Start Date	July 2019

Other Capital - TC003

New Projects

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

Project Description:

The existing Wake Transit Vision Plan (also known as the Wake County Transit Plan) has a horizon year of FY 2027, which will need to be extended to effectively plan for continued investments in transit in Wake County.

Updating the Vision Plan in FY20 will synchronize the plan with the update cycle for the Capital Area MPO's Metropolitan Transportation Plan (MTP). By sychronizing these update cycles, the Vision Plan can better inform the MTP's longer-range vision, and it can inform the deficiency and alternatives analysis phases, as well as the fiscal constraint component, of the 2050 MTP.

Project at a Glance	
Project Title	Extension of Planning Horizon for Wake Transit Vision Plan
Agency	Capital Area MPO
FY 2020 Cost	$250,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project ID	TC003-H	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects

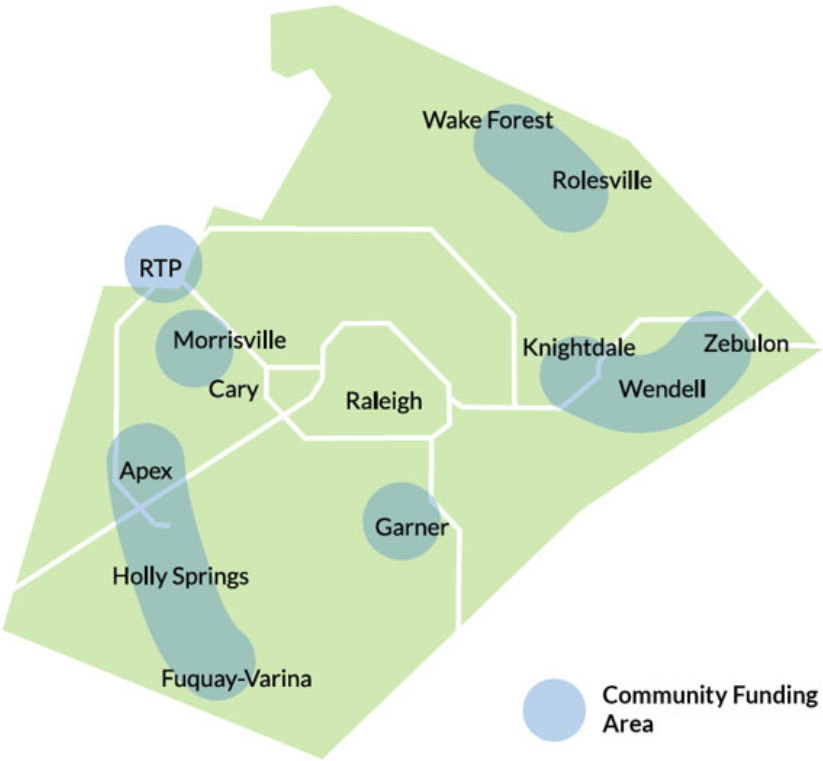
Project Description:

As part of the Community Funding Area Program, the Town of Fuquay-Varina, in partnership with Wake County, will fund a planning study to determine the feasibility of microtransit service.

Deliverables of the study include demographic analysis (highlighting transit-dependent populations and location); identification of optimal service areas; idenfication of the optimal number of vehicles for microtransit service, including type and size; determining trip frequency; and providing cost estimates for marketing, implementation, operation, and drivers.

The listed project cost includes funds to allow up to a 10% cost overage, as defined in the Community Funding Area Program Management Plan. Use of this additional 10% of project funds will require an increased match from the Town.

Project at a Glance	
Project Title	Microtransit Feasibility Study
Agency	Town of Fuquay-Varina
FY 2020 Cost	$13,750
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	July 2019
End Date	June 2020



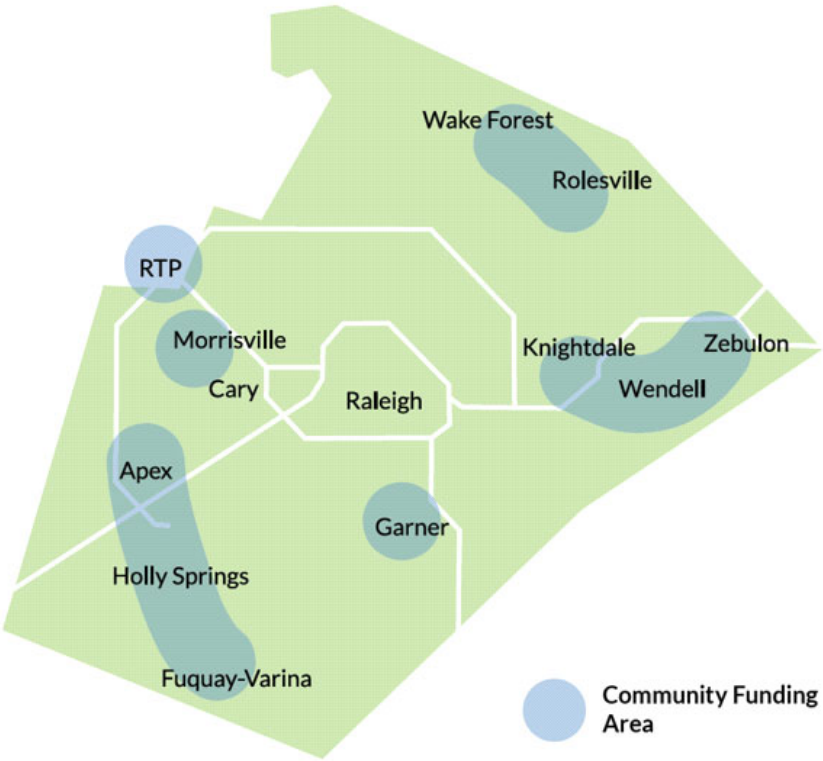
Project ID	TC003-I	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects

Project Description:

As part of the Community Funding Area Program, the Town of Garner will hire a consultant to further investigate transit options identified in the 2018 Garner Forward Transportation Plan and CFA Market Analysis. The study will consider a circulator loop with potential connections to routes 20/20L, future BRT/CRT service, and other potential destinations and employment centers.

Deliverables for the project include an analysis of transit needs and demand, including identification of origins, destinations, and activity centers for ridership forecasting, development of an implementation plan and service mode, identification of capital infrastructure needs, identification of potential funding options and sources, and public outreach and stakeholder coordination

Project at a Glance	
Project Title	Transit Planning Study
Agency	Town of Garner
FY 2020 Cost	$50,000
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	July 2019
End Date	June 2020



Project ID	TC003-J	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects

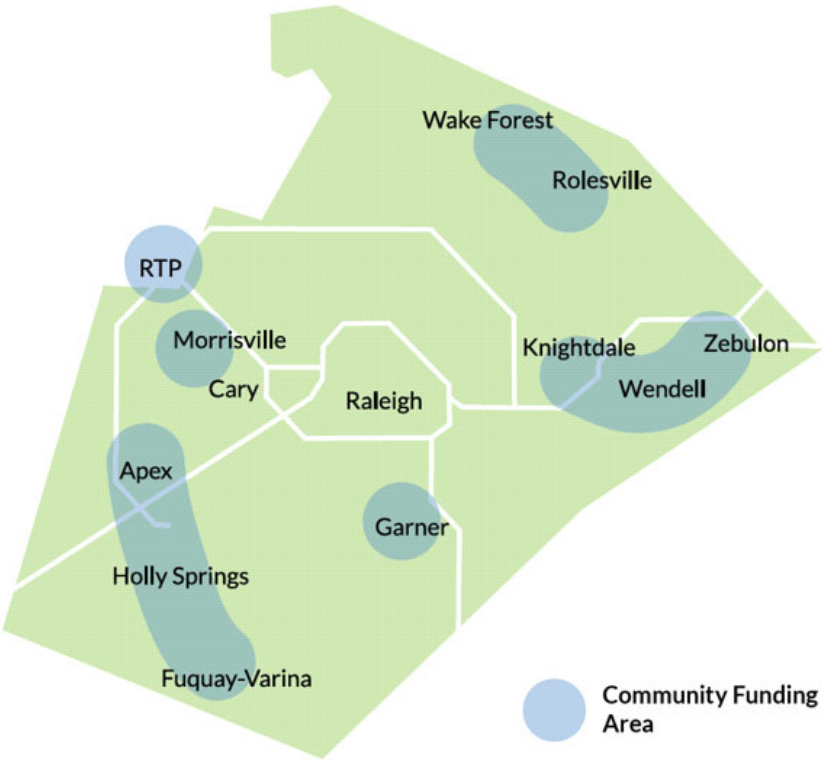
Project Description:

As part of the Community Funding Area Program, the Town of Rolesville, in partnership with the Town of Wake Forest, will hire a consultant to prepare a comprehensive community transportation study, focusing on investment options discussed in the CFA Market Analysis for both communities. The study will consider service modes such as partnering with ride-hailing companies, demand-response services, flex route services, or fixed-route circulator services.

Deliverables for the study include an analysis of existing conditions (demographics, trip generators, demand and future planning considerations), development of two feasible service alternatives, public engagement, and a recommended service implementation / budget plan.

The listed project cost includes funds to allow up to a 10% cost overage, as defined in the Community Funding Area Program Management Plan. Use of this additional 10% of project funds will require an increased match from the Town.

Project at a Glance	
Project Title	Comprehensive Community Transportation Study
Agency	Town of Rolesville
FY 2020 Cost	$16,500
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	July 2019
End Date	June 2020



Project ID	TC003-G	Project Category	Other Capital	Project Subcategory	Technology

Project Description:

A public-facing mapping interface will be developed to display geocoded Wake Transit project information, status updates, and phasing timelines for Wake Transit projects to improve public knowledge regarding progress on Wake Transit Plan implementation.

Project at a Glance	
Project Title	Online Architecture for Interactive Public-Facing Map for Wake Transit Projects
Agency	Capital Area MPO
FY 2020 Cost	$90,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

Project Description:

GoTriangle will continue to develop an Enterprise Resource Planning (ERP) system to provide opportunities to achieve more effective and efficient business processes throughout the organization.

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

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

Project at a Glance	
Project Title	Enterprise Resource Planning System
Agency	GoTriangle
FY 2020 Cost	$458,333
FY 2021 Programmed Cost	$458,333
Funding Source	Wake County Transit Tax Proceeds
Start Date	July 2018
End Date	June 2021

Commuter Rail Transit - TC004

New Projects

Project ID	TC004-A	Project Category	Commuter Rail Transit	Project Subcategory	CRT Planning / Design / Land Acquisition

Project Description:

At the conclusion of the Fixed Guideway Transit Corridors Major Investment Study, a range of reasonable alternatives will be assessed and the project implementation details for the project identified. This study will determine the preferred alternatives to advance for each identified corridor, will assess the human and natural environmental impact of the alternatives, and will refine project implementation costs and design details. These studies are a Federal requirement to progress the proposed fixed guideway projects to final design and construction.

Dollars are proportionally budgeted based on total track mileage of 37.4 miles between West Durham to Greenfield Parkway; two-thirds of the estimated cost of this project is budgeted in the Wake Major Capital Fund based on this track mileage. The other third of the estimated cost of this project is contemplated via Durham County Transit funds.

Project at a Glance	
Project Title	Commuter Rail from Garner to Western Durham (Wake County Share)
Agency	Reserve
FY 2020 Cost	$42,724,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Bus Rapid Transit - TC005

New Projects

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

Project Description:

In FY20, the City of Raleigh will advance the Capital, Western, and Wilmington Bus Rapid Transit (BRT) corridors identified in the Wake Transit Plan through the Federal Transit Administration (FTA) Small Start Project Development (SS PD) process.

Activities included in this phase are:

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

As each BRT project is further defined within the remaining corridors, a unique project for each specific corridor will be established through a Work Plan amendment, as occurred in FY 2019 for the New Bern BRT corridor.

Project at a Glance	
Project Title	Bus Rapid Transit Alternatives Refinement & Project Development
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2020 Cost	$21,000,000
FY 2021 Programmed Cost	$4,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

FY 2020 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

FY 2020 Financial Model Assumptions Update

Financial Model Assumptions for FY 2020 Recommended Wake Transit Work Plan

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

The process of transitioning the Wake Transit Model to GoTriangle is complete. GoTriangle, with collaboration from Wake County, updated the financial model that has been used to develop the FY 2020 Recommended Work Plan. This model will be shared with transit partners as part of preparing the FY 2020 Recommended Work Plan.

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

As detailed in the Wake County Transit Plan, the plan is fiscally constrained and is contingent on a variety of assumptions. The FY 2020 Recommended Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The FY 2020 Recommended Work Plan incorporates projects in the Wake Bus Plan as well as the assumptions of competitive grant revenue for some of the Bus Infrastructure projects. It also incorporates some updates from the Major Investment Study for Bus Rapid Transit. Additional updates will be finalized as fare revenue and revised route miles from the Wake Bus Plan are finalized. Modeling assumptions for updated spending curves for Bus Rapid Transit and additional pre-project development study for commuter rail will also impact the current assumptions.

Additionally, overall inflation assumptions, availability of local sources of revenue and growth assumptions, competition for federal funding for projects, successful access to capital markets, and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2020 Recommended Wake Transit Work Plan does assume some changes in the FY 2019 and FY 2020 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace.

The FY 2020 Financial Model Assumptions Template details the assumptions made in the Wake Transit Financial Plan adopted by GoTriangle, CAMPO, and the Wake County Board of Commissioners and compares those to the assumptions used to prepare the FY 2020 Recommended Wake Transit Work Plan. Operating costs and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2020 Recommended Transit Work Plan.

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2020 Recommended Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2020 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	3.0%	FY 2018 actuals and first six months of collections for FY 2019; Wake County FY 2019 Article 39 Projection	Based on higher collections in FY 2017 and FY 2018, FY 2020 assumption is $7.1 million higher than adopted Wake Transit Plan. Growth percentage is lower than FY 2019 Adopted Work Plan to account for slower percentage growth seen in first half of FY 2019.
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on actual collections in FY 2018 and first half of FY 2019.
Vehicle Registration Tax, $7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2018 and first half of FY 2019.
Vehicle Registration Tax, $3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2018 and first half of FY 2019.
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	53.2 cents/mile in FY21 then 42.39 cents/mile FY22 and beyond	FFY 2018 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021. FTA apportionment assumptions and methodology to account for increased revenues as a result of Wake Transit Plan will be reviewed in depth during Summer 2020.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery in later years will be updated during Summer 2020 based on average fare and ridership assumptions taking into consideration Bus Plan. Farebox recovery for FY 2020 Recommended Work Plan provided by agencies based on individual farebox recovery and projections for new routes.
Bus Rapid Transit (Operations Beginning in 2024)	% of Costs	24%	20%		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery.
Commuter Rail (Operations Beginning in 2027)	% of Costs	20%	20%		
Local Bus					
Raleigh	% of Costs	18.28%	12.6%	City of Raleigh	Reflects projected farebox recovery ratio for Raleigh incorporating new routes. Out years in plan remain at higher percentage.
Cary	% of Costs	18.28%	2.9%	Town of Cary	Reflects projected farebox recovery ratio for Cary incorporating new routes. Out years in plan remain at higher percentage.
GoTriangle	% of Costs	18.28%	8.8%	GoTriangle	Reflects projected farebox recovery ratio for GoTriangle with new routes. Out years in plan remain at higher percentage.
Operating Expenditures					
Administration	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in 2024)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in 2027)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Other Agency Operating Expenditures	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Commuter Rail Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	30 Year, 5.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2021 projects
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2021 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2021 projects
Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	First year of short term debt issuance end of FY 2020 for FY 2021 commuter rail/brt expenses to be reimbursed by federal funding in later years.
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2020; investment earnings will be added to operating fund balance.
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	21%	Wake Bus Plan	$11 million of LAPP funds through 2027 and $20 million BUILD Grant funds are allocated to total cost of bus infrastructure projects.
Vehicles - Bus					
State share	% of Costs	10%	0%		

Wake Transit Plan Model Assumptions - FY 2020 Recommended Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2020 Proposed Assumption	Source	Impact/Notes
Federal share	% of Costs	40%	11%	Wake Bus Plan	Existing federal funds of $11 million through 2027 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
Fixed Guideway Projects					
Commuter Rail					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of $100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of $100 M a year, FY 20 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2022.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Bus Rapid Transit					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of $100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of $100 M a year, FY 20 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2022.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Capital Expenditures					
Administration	Growth Rate	0.00%	2.50%		
Vehicles					
Bus Rapid Transit	Growth Rate	4%	4%		
Commuter Rail	Growth Rate	4%	4%		
Local Bus	Growth Rate	4%	4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax	25%	25%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
Capital Projects Fund Balance	% of Projects Budget Through 2027	5%	5%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO

Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2020 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 $32.10 M in FY 2020		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	$78.5 M by 2021		
Capital Asset Management Reserve	$ accrued	228 days in 2027	200 days in 2027		
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	90 days in 2027		Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.28 in 2027		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 4.47 in 2025		
Debt to Revenue (Debt Burden)	Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A)	low of 2.2 in 2030	Goes below 2.0 beginning in 2030		
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of $181K in 2023	Low of $8.9 M in 2031		This amount will buffer anticipated grants for bus infrastructure.

FY 2020 Recommended Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

Appendix:
FYs 2020-2027 Multi-Year Operating Program & Capital Improvement Plan

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GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2020 Recommended Wake Transit Work Plan Appendix
Multi-Year Operating Program & Capital Improvement Plan

The Wake Transit Work Plan is created on a recurring annual cycle and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. As each project in the fiscal year is part of a broader, multi-year program of projects aligned with the goals of the Wake Transit Plan, the Transit Governance Interlocal Agreement charges the TPAC with producing a multi-year operating program and capital improvement plan for each annual Wake Transit Work Plan. These multi-year programs guide future work plans, provide a basis for tracking projects from one year to the next, allow project sponsors to appropriately plan for future implementation, and ensure that the projects undertaken each year are part of an effective and phased approach to achieving the "Four Big Moves" described in the Wake Transit Vision Plan. For services and projects that are included in the multi-year operating and capital programs for FY 2021 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

This appendix focuses on projects initiated in fiscal years other than FY 2020, including operating projects initiated in prior fiscal years that continue into FY 2020 and subsequent years, as well as capital and operating projects anticipated for future investment.

Enclosed in this appendix are investment summaries and project profiles that detail the scope of operating projects initiated in prior years that continue into FY 2020, and the draft FYs 2020-2027 multi-year operating and capital improvement programs, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects initiated between FY 2021 and FY 2024, which align with the planning horizon of short-range transit plans produced as part of the Wake Bus Plan for each fixed-route service provider in Wake County.

FY 2020 Wake Transit Work Plan:
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).

Project at a Glance	
Project Title	Financial Consulting
Agency	GoTriangle
FY 2020 Cost	$100,000
FY 2021 Programmed Cost	$102,500
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to employee one (1) full-time equivalent (FTE) staff position to provide administrative support for financial oversight of the Triangle Tax District Wake Operating Fund.

This employee is responsible for producing annual operating and capital budgets and ordinances, updating the Wake Transit financial plan/model, developing operating and capital funding agreements, and developing quarterly and annual financial reports.

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 for Financial Oversight of Tax District
Agency	GoTriangle
FY 2020 Cost	$138,600
FY 2021 Programmed Cost	$142,065
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

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

Project at a Glance	
Project Title	Tax District Audits
Agency	GoTriangle
FY 2020 Cost	$16,000
FY 2021 Programmed Cost	$16,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

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

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

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

Project at a Glance	
Project Title	1.0 FTE: Budget & Financial Manager
Agency	GoTriangle
FY 2020 Cost	$149,800
FY 2021 Programmed Cost	$153,545
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

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

Project Description:

GoTriangle will continue to employ one-half (0.5) full-time equivalent (FTE) staff position to provide administrative support for the GoTriangle Finance Department's Wake Transit activities.

This staff position is tasked with scheduling meetings, assisting with the preparation of the budget and financial reporting calendar, and other administrative functions.

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

Project at a Glance	
Project Title	.5 FTE: Tax District Administrative Assistant
Agency	GoTriangle
FY 2020 Cost	$44,700
FY 2021 Programmed Cost	$45,818
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018

Transit Plan Administration - TO002

Continuing Projects

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

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 2020 Cost	$95,000
FY 2021 Programmed Cost	$97,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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

Project Description:

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

Project at a Glance	
Project Title	Operations & Maintenance Facility for Passenger Amenity Storage
Agency	GoTriangle
FY 2020 Cost	$10,000
FY 2021 Programmed Cost	$10,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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

Project Description:

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

Project at a Glance	
Project Title	Travel & Training
Agency	GoTriangle
FY 2020 Cost	$10,988
FY 2021 Programmed Cost	$11,263
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

GoTriangle will continue to incur direct costs in its role of providing public outreach, marketing and communications services for the implementation of the Wake Transit Plan. These costs include:

- Advertising
- Printing
- Special events
- Promotional events
- Meeting materials
- Website hosting

Project at a Glance	
Project Title	Outreach / Marketing / Communications for Transit Plan Administration
Agency	GoTriangle
FY 2020 Cost	$99,425
FY 2021 Programmed Cost	$101,911
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

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

Project at a Glance	
Project Title	Utilities for Wake County Satellite Office
Agency	GoTriangle
FY 2020 Cost	$25,625
FY 2021 Programmed Cost	$26,266
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 properties it owns in Wake County that are being maintained as future potential passenger-facing facilities to support services implemented as part of the Wake County Transit Plan.

GoTriangle will also conduct property appraisals for these properties.

Project at a Glance	
Project Title	Property Maintenance, Repairs, & Appraisals
Agency	GoTriangle
FY 2020 Cost	$51,308
FY 2021 Programmed Cost	$52,591
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 2020 Cost	$35,875
FY 2021 Programmed Cost	$36,772
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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

Project Description:

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

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

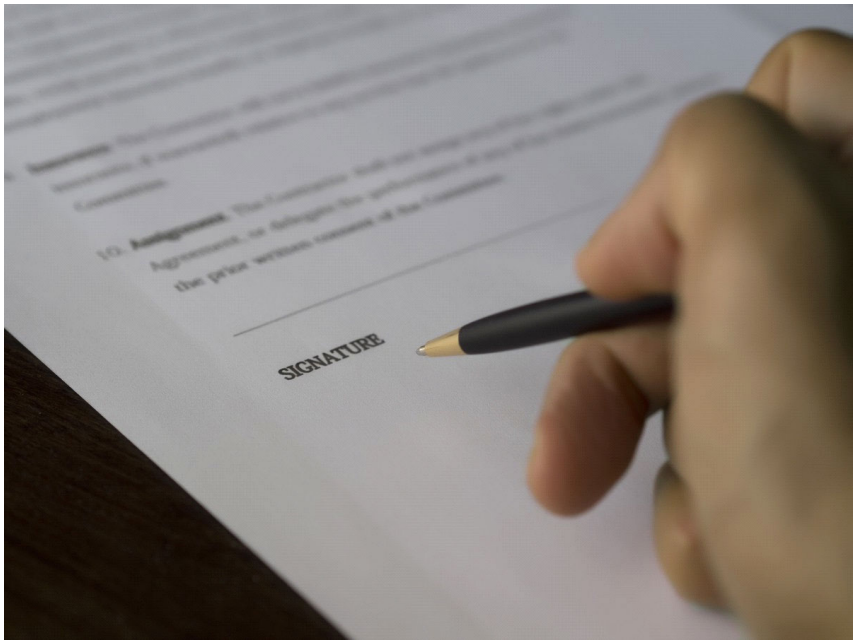
Project at a Glance	
Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2020 Cost	$62,397
FY 2021 Programmed Cost	$63,957
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

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 2020 Cost	$25,000
FY 2021 Programmed Cost	$25,625
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

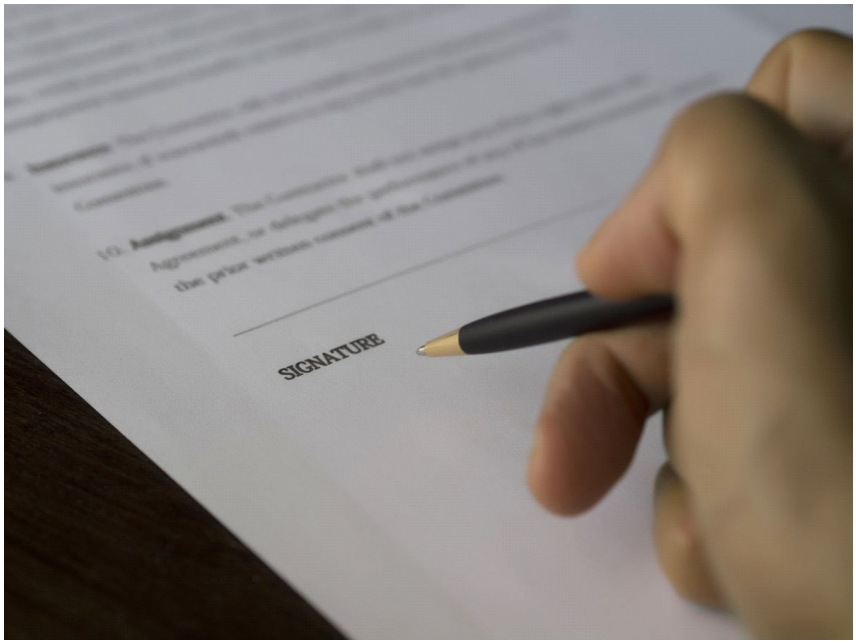


Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services

Project Description:

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

Project at a Glance	
Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2020 Cost	$128,125
FY 2021 Programmed Cost	$131,328
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017

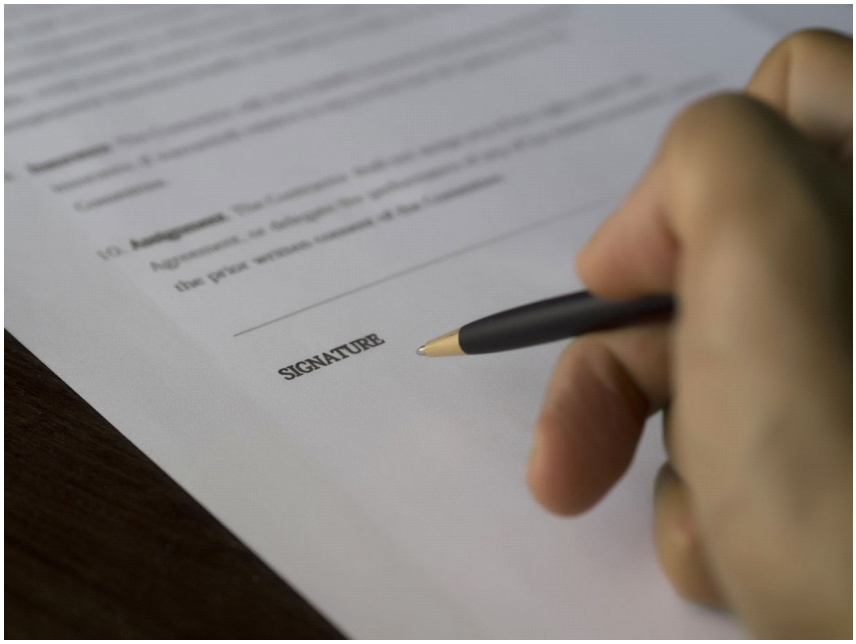


Project ID	TO002-Z	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services

Project Description:

GoTriangle will continue to be tasked with supporting the creation of Wake Transit Annual Reports, factsheets, signs, web graphics, advanced PowerPoints, dashboard graphics and more to help inform and educate numerous audiences about Wake Transit Plan implementation. Continuing to contract with creative design consultants as on-call contractors will allow GoTriangle to have regular and direct access to a creative design firm to improve the quality of content design and print-ready materials.

Project at a Glance	
Project Title	Creative Design Contractor
Agency	GoTriangle
FY 2020 Cost	$80,000
FY 2021 Programmed Cost	$82,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

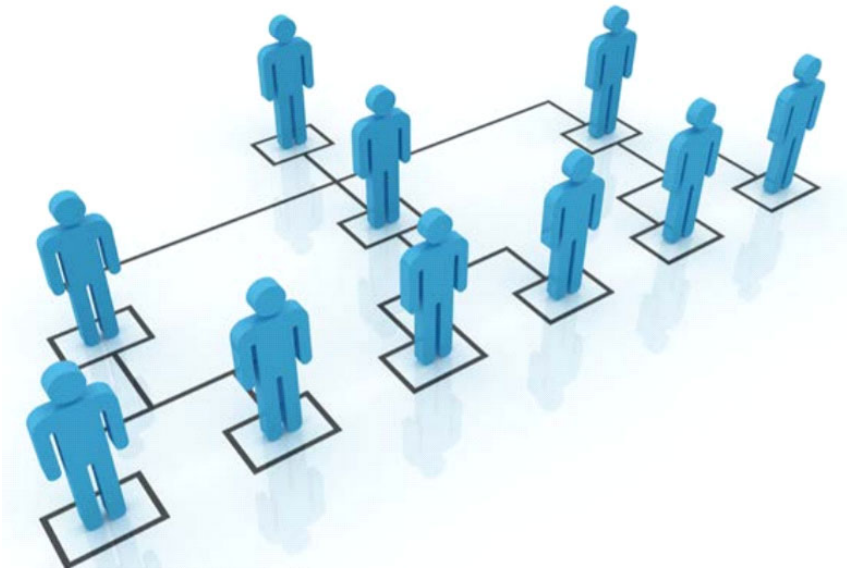
Project Description:

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

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

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

Project at a Glance	
Project Title	1.0 FTE: TPAC Administration
Agency	Capital Area MPO
FY 2020 Cost	$133,333
FY 2021 Programmed Cost	$136,666
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

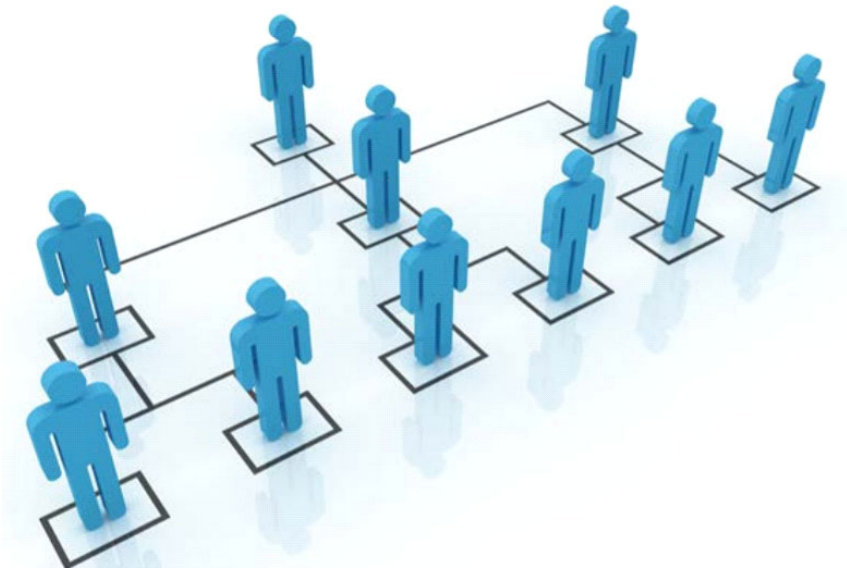
Project Description:

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

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

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

Project at a Glance	
Project Title	1.0 FTE: Program Manager
Agency	Capital Area MPO
FY 2020 Cost	$133,333
FY 2021 Programmed Cost	$136,666
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



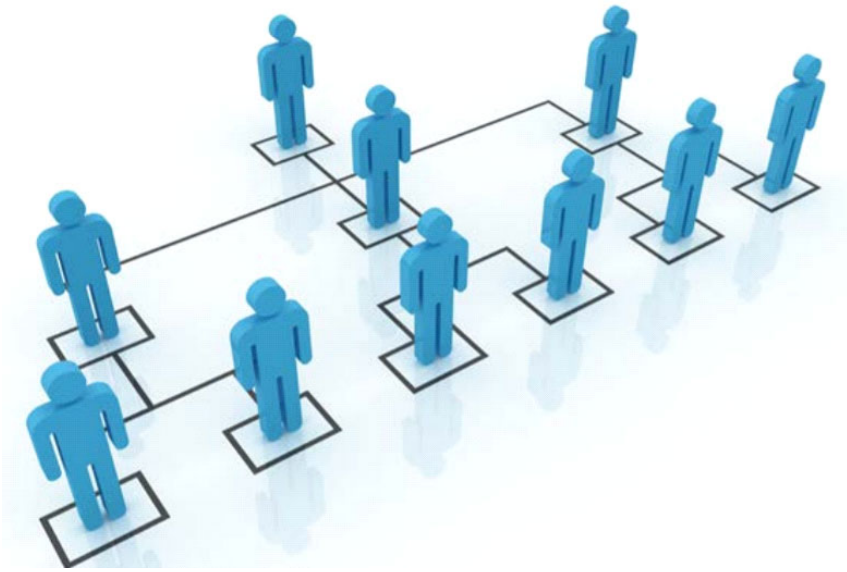
Project ID	TO002-W	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

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

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

Project at a Glance	
Project Title	1.0 FTE: Transit Planner
Agency	Capital Area MPO
FY 2020 Cost	$133,333
FY 2021 Programmed Cost	$136,666
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

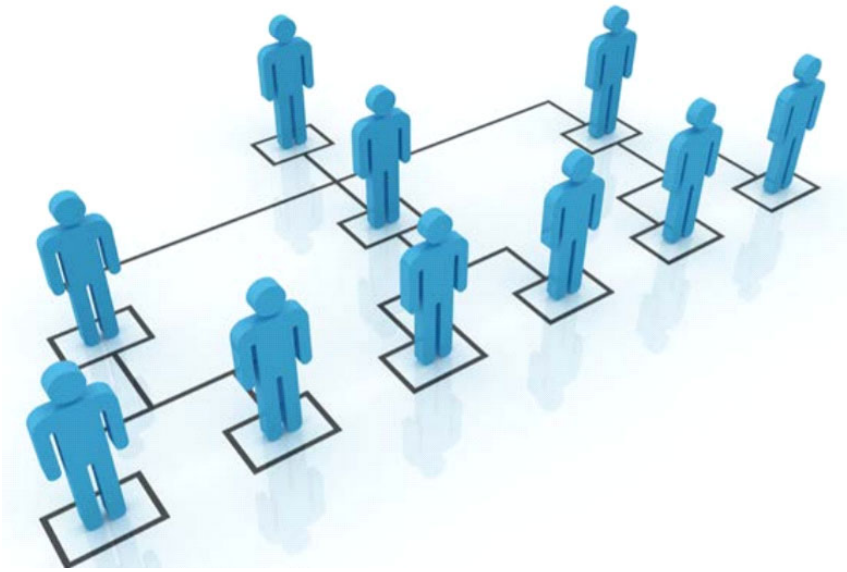
Project Description:

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 2020 Cost	$130,000
FY 2021 Programmed Cost	$133,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

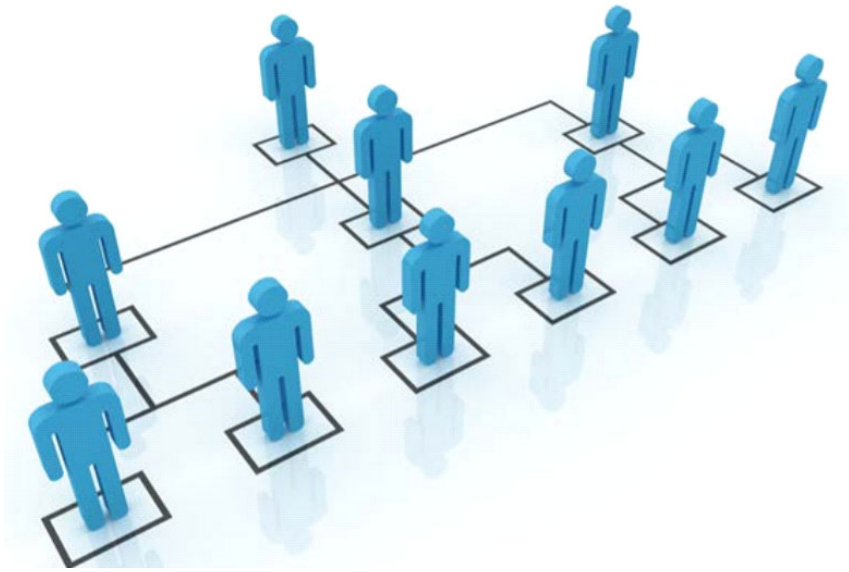
Project Description:

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

Project at a Glance	
Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2020 Cost	$141,000
FY 2021 Programmed Cost	$144,525
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

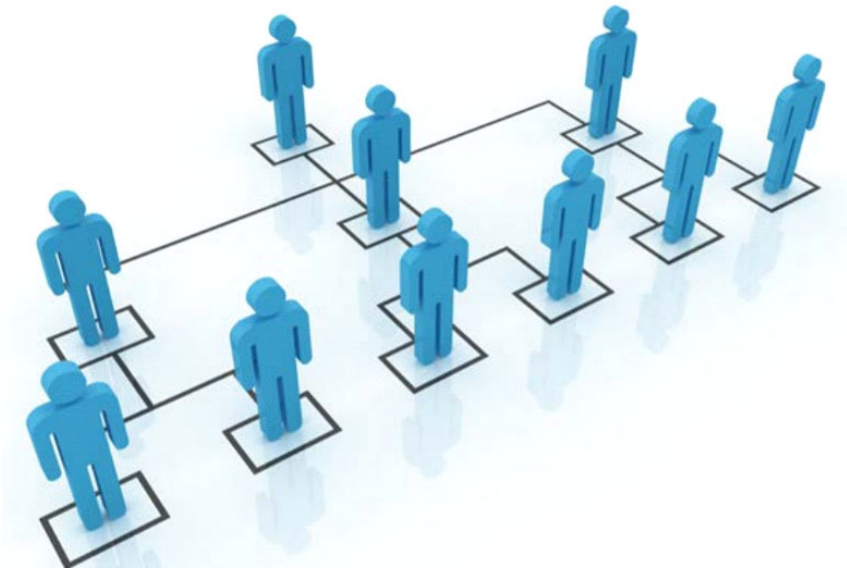
Project Description:

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 Traffic Engineering staff will maintain and operate this system, along with the previously implemented signal priority project at ten locations along Capital Boulevard.

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

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

Project at a Glance	
Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2020 Cost	$130,000
FY 2021 Programmed Cost	$133,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

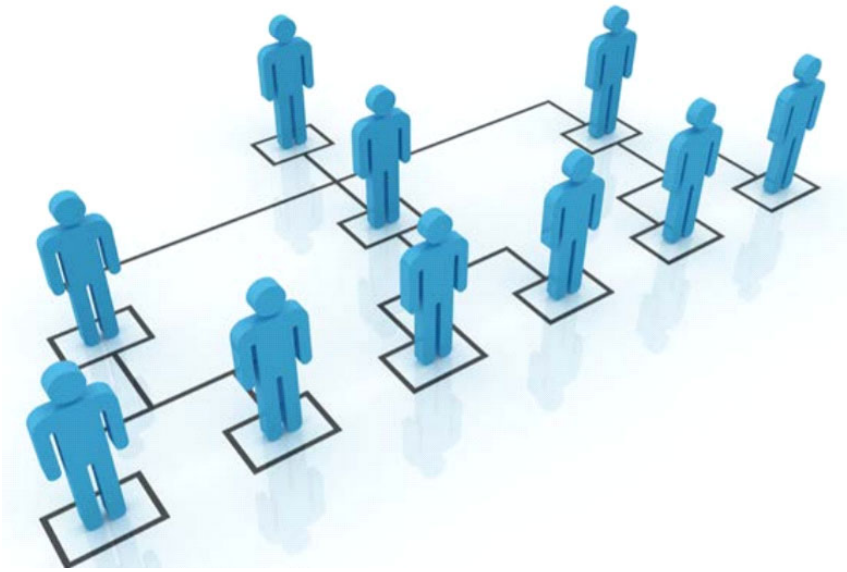
Project Description:

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

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

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

Project at a Glance	
Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2020 Cost	$144,000
FY 2021 Programmed Cost	$147,600
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

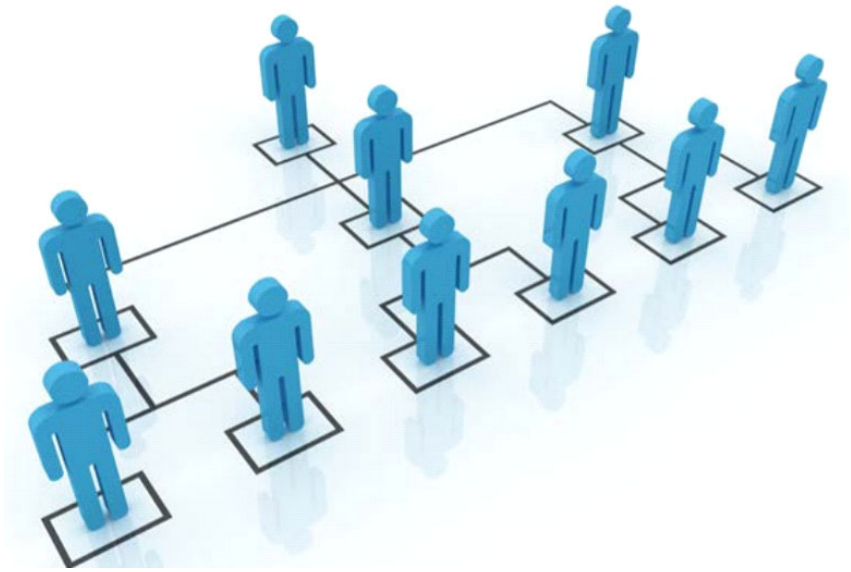
Project Description:

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 2020 Cost	$130,000
FY 2021 Programmed Cost	$133,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-A1	Project Category	Transit Plan Administration	Project Subcategory	Staffing

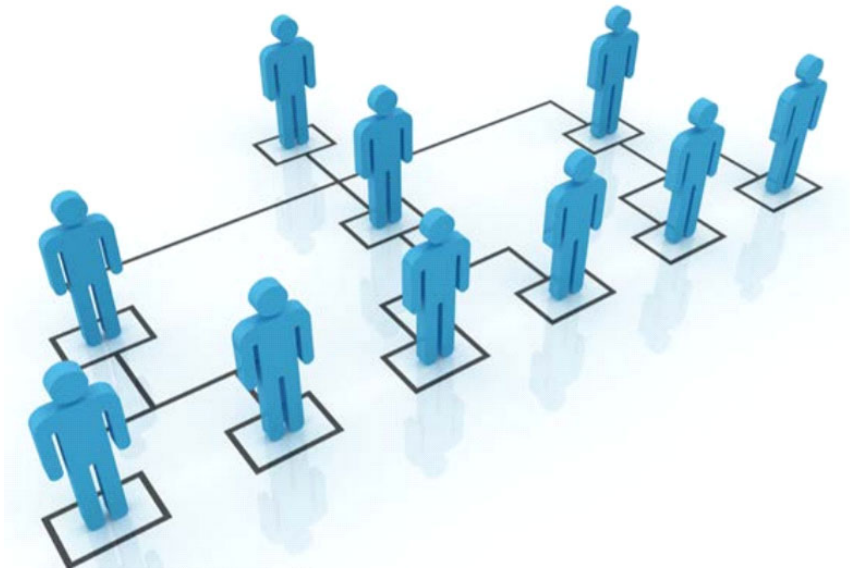
Project Description:

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees for transit planning services, with FTE descriptions listed in projects TO002-A1, A2, and A3.

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

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

Project at a Glance	
Project Title	Salaries/Benefits for 3.5 FTEs - 1.5 FTEs: Public Outreach
Agency	GoTriangle
FY 2020 Cost	$137,100
FY 2021 Programmed Cost	$140,528
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



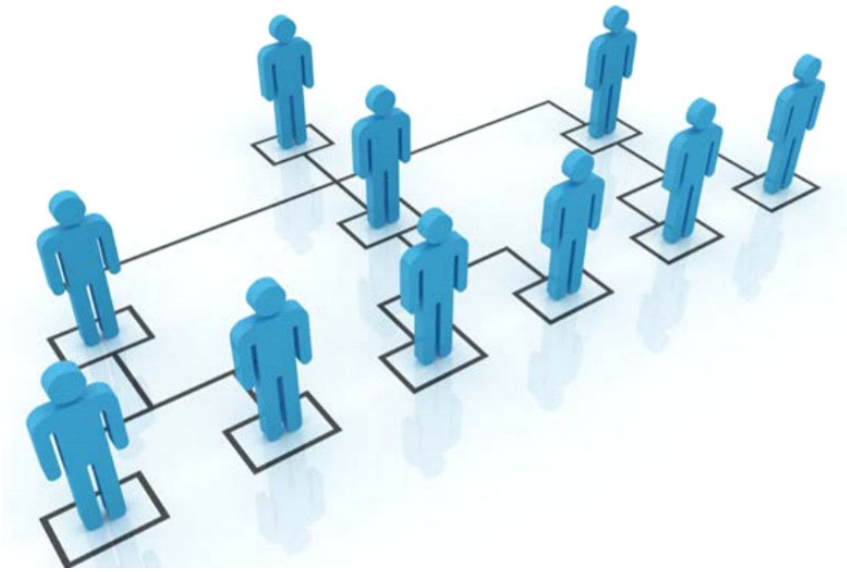
Project ID	TO002-A2	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees for transit planning services, with FTE descriptions listed in projects TO002-A1, A2, and A3.

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

Project at a Glance	
Project Title	Salaries/Benefits for 3.5 FTEs - 1.0 FTE: Transit Service Planner
Agency	GoTriangle
FY 2020 Cost	$123,500
FY 2021 Programmed Cost	$126,588
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-A3	Project Category	Transit Plan Administration	Project Subcategory	Staffing

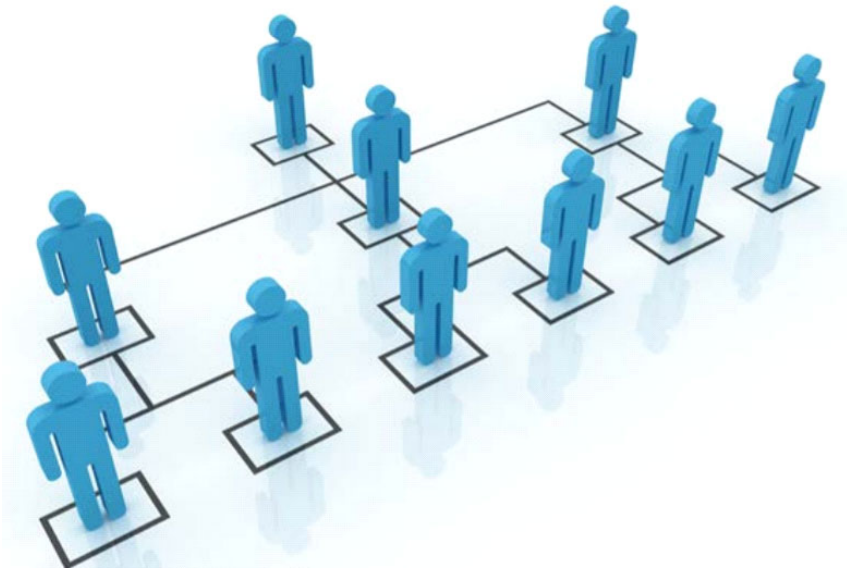
Project Description:

GoTriangle will continue to employ 3.5 full-time equivalent (FTE) employees for transit planning services, with FTE descriptions listed in projects TO002-A1, A2, and A3.

1 FTE will focus on Transportation Planning. Associated tasks include participating in ongoing long-range transit corridor planning activities in Wake County and representing customers who ride GoTriangle buses and constituents who would like to use transit if it better met their needs. This individual will participate in regular technical meetings (regardless of whether GoTriangle is a Project Sponsor or partner agency under the concurrence process) as part of BRT and CRT corridor development; direct and review consultant work; and coordinate corridor planning activities with CAMPO, TPAC, and municipal and regional governments to advance corridor planning on behalf of citizens of the region.

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

Project at a Glance	
Project Title	Salaries/Benefits for 3.5 FTEs - 1.0 FTE: Transportation Planner
Agency	GoTriangle
FY 2020 Cost	$138,600
FY 2021 Programmed Cost	$142,065
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-AM	Project Category	Transit Plan Administration	Project Subcategory	Staffing

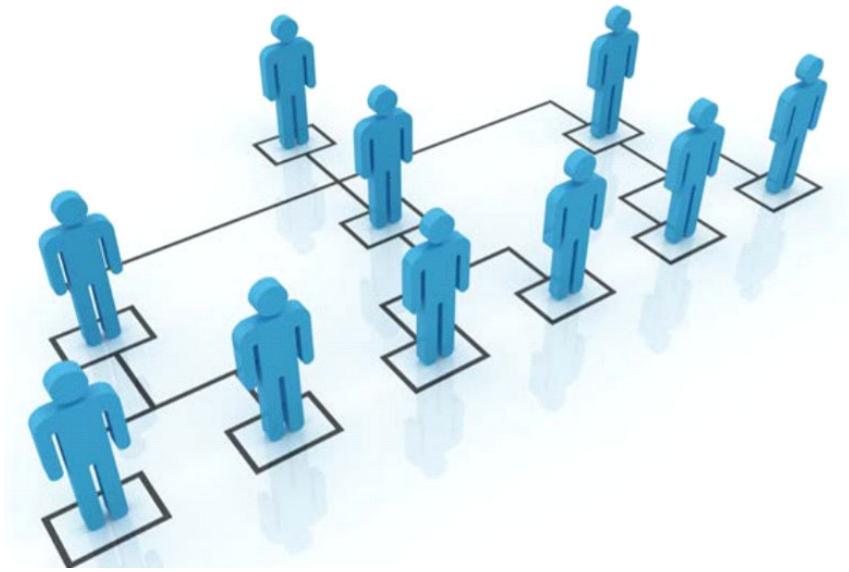
Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to fulfill the role of Commuter Rail Environmental Planner. In preparation for entering the Federal Transit Administration (FTA) New Starts project development process with a commuter rail project, the environmental planner will be dedicated to guiding the project through the requirements of the National Environmenal Policy Act (NEPA).

Due to responsibilities of the position that go beyond Wake County, 67% of the associated cost for the FTE is allocated from Wake Transit Tax Proceeds.

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

Project at a Glance	
Project Title	1.0 FTE: Commuter Rail Environmental Planner
Agency	GoTriangle
FY 2020 Cost	$97,067
FY 2021 Programmed Cost	$99,494
Funding Source	Wake and Durham Tax Proceeds
Start Date	March 2019



Project ID	TO002-AN	Project Category	Transit Plan Administration	Project Subcategory	Staffing

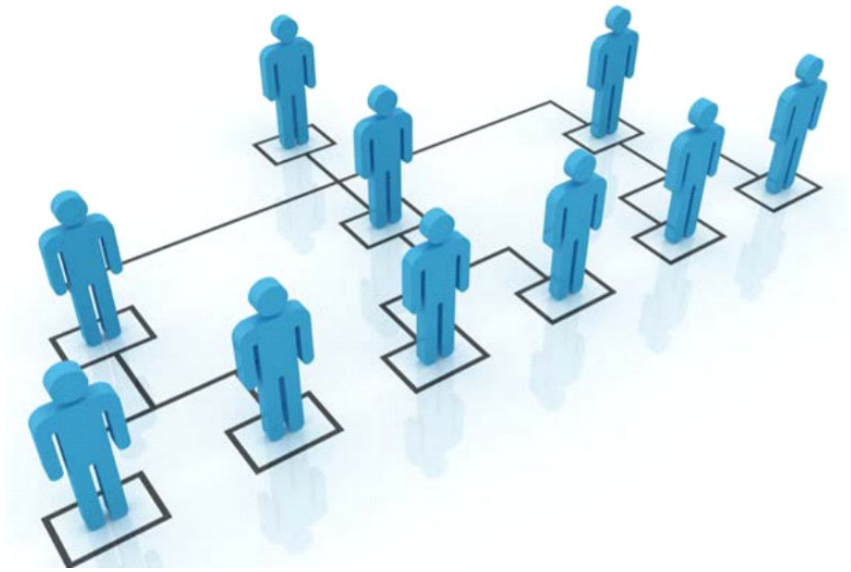
Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to fulfill the Manager of Commuter Rail Design. In preparation for entering the Federal Transit Administration (FTA) New Starts project development process with a commuter rail project, the manager of rail design will manage the day-to-day work of a selected consultant team to develop the overall design for a commuter rail project.

Due to responsibilities of the position that go beyond Wake County, 67% of the associated cost for the FTE is allocated from Wake Transit Tax Proceeds.

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

Project at a Glance	
Project Title	1.0 FTE: Commuter Rail Manager of Design
Agency	GoTriangle
FY 2020 Cost	$136,500
FY 2021 Programmed Cost	$139,913
Funding Source	Wake and Durham Tax Proceeds
Start Date	March 2019



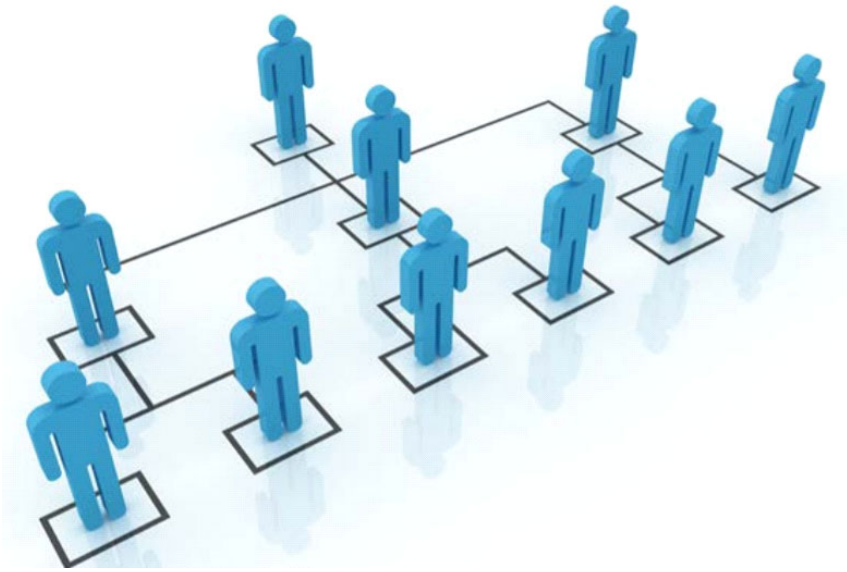
Project ID	TO002-R	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

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

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

Project at a Glance	
Project Title	1.0 FTE: Paralegal
Agency	GoTriangle
FY 2020 Cost	$107,000
FY 2021 Programmed Cost	$109,675
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

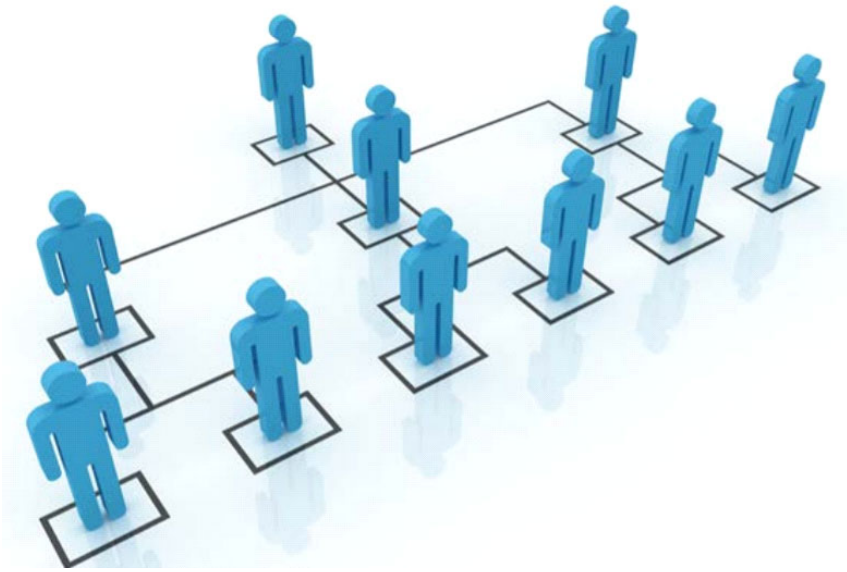
Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to provide overall management of GoTriangle's Wake Transit program responsibilities and activities including Program planning, process development, and budget & finance activities.

Specific tasks include but are not limited to oversight of project planning, budget development and monthly management, quarterly reporting, reimbursement request submittals from GoTriangle, processing reimbursement requests received from Wake Transit Partners, coordination over the Wake Transit web presence and all other administrative functions.

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: Wake Transit Director
Agency	GoTriangle
FY 2020 Cost	$214,500
FY 2021 Programmed Cost	$219,863
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



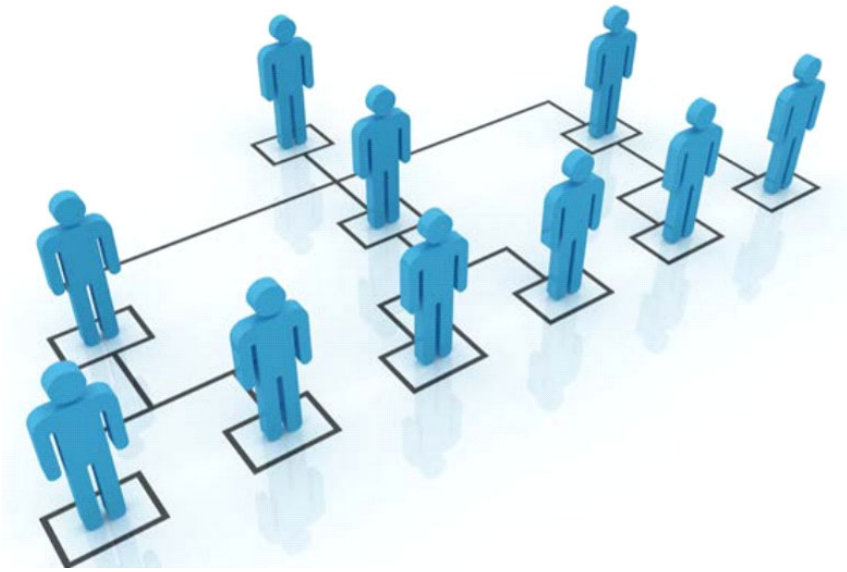
Project ID	TO002-T	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) position to provide administrative support, including but not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, and facilitating internal and external correspondence related to the Plan implementation. Additional tasks may include project planning, budget development and monthly management, quarterly reporting, reimbursement request submittals from GoTriangle, and processing reimbursement requests received from Wake partners to ensure timely completion.

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: Wake Transit Administrative Coordinator
Agency	GoTriangle
FY 2020 Cost	$138,600
FY 2021 Programmed Cost	$142,065
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



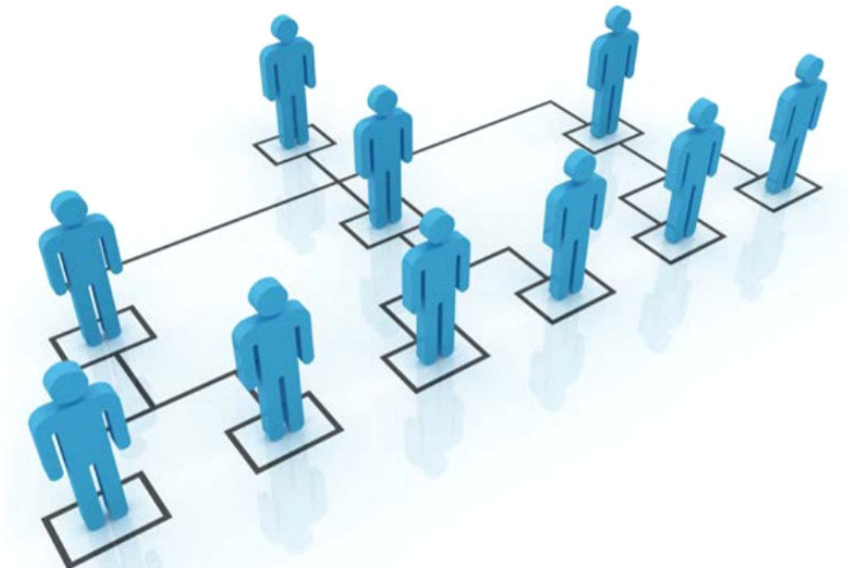
Project ID	TO002-U	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

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

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

Project at a Glance	
Project Title	0.4 FTE: Performance Data Analyst
Agency	GoTriangle
FY 2020 Cost	$28,150
FY 2021 Programmed Cost	$28,854
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



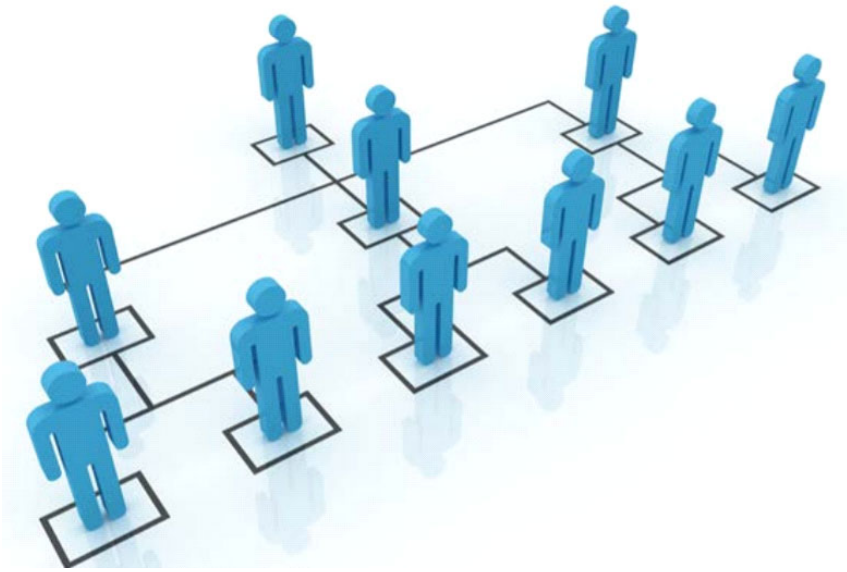
Project ID	TO002-X	Project Category	Transit Plan Administration	Project Subcategory	Staffing

Project Description:

GoTriangle will continue to employ one (1) full-time equivalent (FTE) to meet the required public involvement responsiblities and tasks defined by the TPAC. This position works on introducing and/or improving strategic public engagement activities for the Wake Transit Plan, including surveys, public meetings and other tasks.

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

Project at a Glance	
Project Title	1.0 FTE: Public Engagement Specialist
Agency	GoTriangle
FY 2020 Cost	$71,000
FY 2021 Programmed Cost	$72,775
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

Project Description:

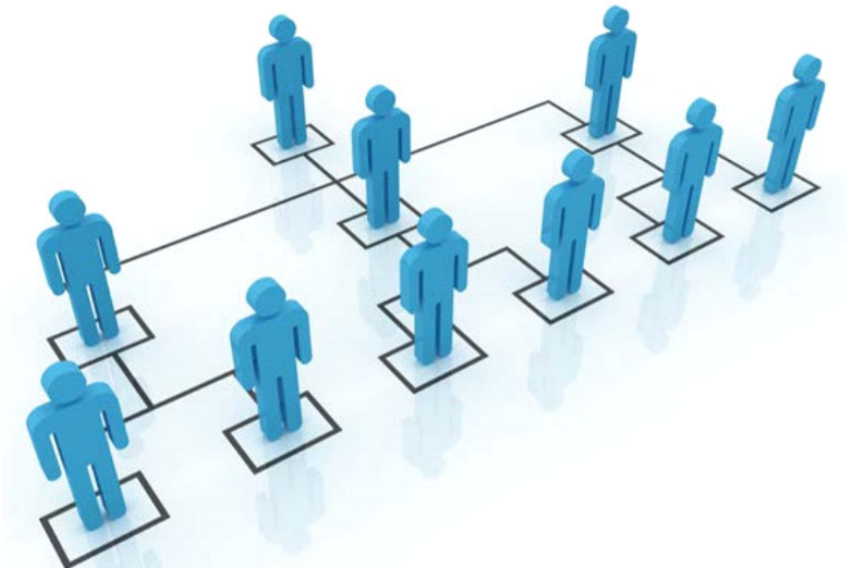
GoTriangle will continue to employ one (1) full-time equivalent (FTE) employee for the purposes of managing regional technology initiatives and integration of those technologies across multiple transit operating agencies.

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

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

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

Project at a Glance	
Project Title	1.0 FTE: Project Manager for Regional Technology Integration
Agency	GoTriangle
FY 2020 Cost	$85,700
FY 2021 Programmed Cost	$87,843
Funding Source	Wake, Durham, and Orange Transit Tax Proceeds
Start Date	July 2018



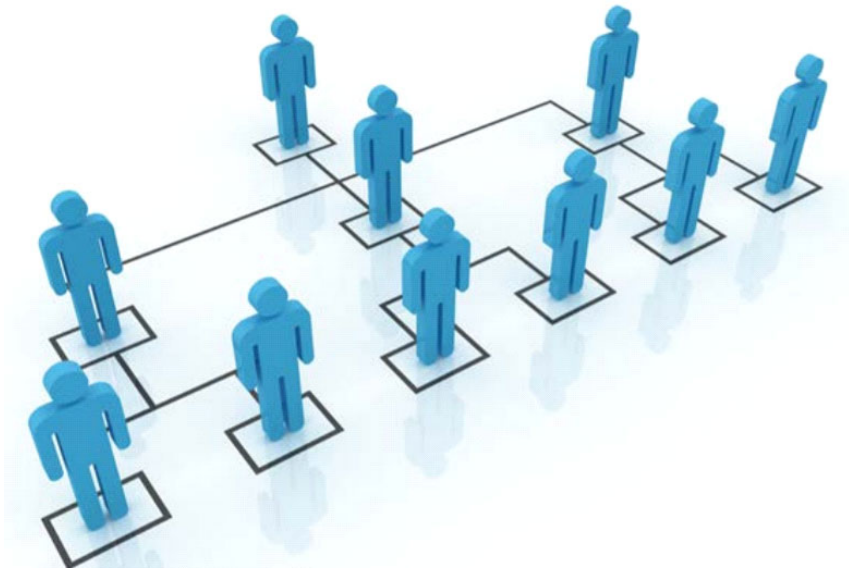
Project ID	TO002-AC	Project Category	Transit Plan Administration	Project Subcategory	Staffing

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 2020 Cost	$128,105
FY 2021 Programmed Cost	$131,308
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

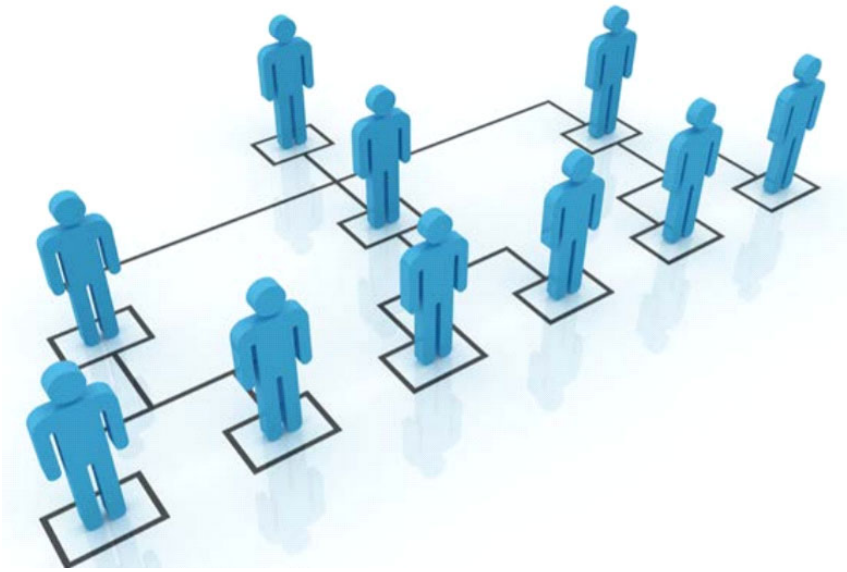
Project Description:

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 2020 Cost	$135,000
FY 2021 Programmed Cost	$138,375
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-AE	Project Category	Transit Plan Administration	Project Subcategory	Staffing

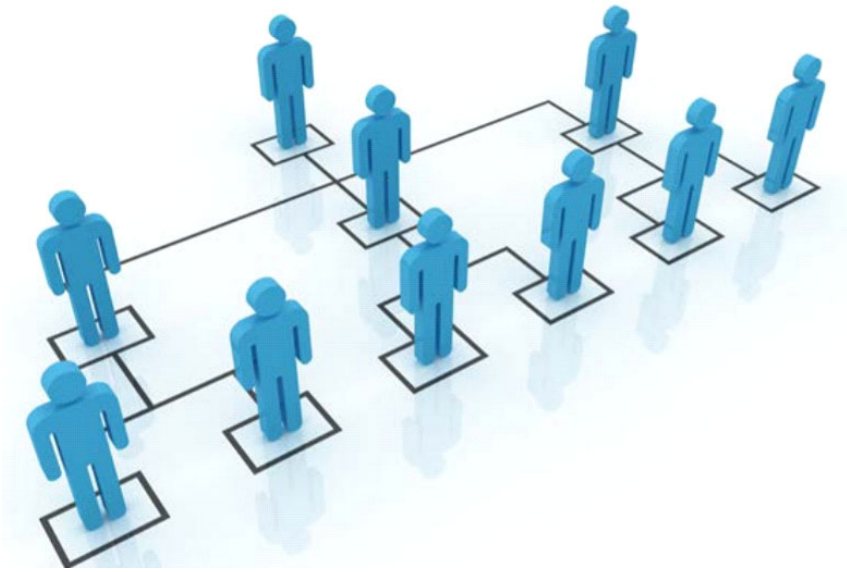
Project Description:

Due to the expansion of the GoCary system, the Town of Cary / GoCary upgraded an existing position in FY 2019. The responsibilites associated with the upgraded Deputy Transit Administrator position will continue in this fiscal year and future fiscal years. These responsibilites include:

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

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

Project at a Glance	
Project Title	.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2020 Cost	$79,259
FY 2021 Programmed Cost	$81,240
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

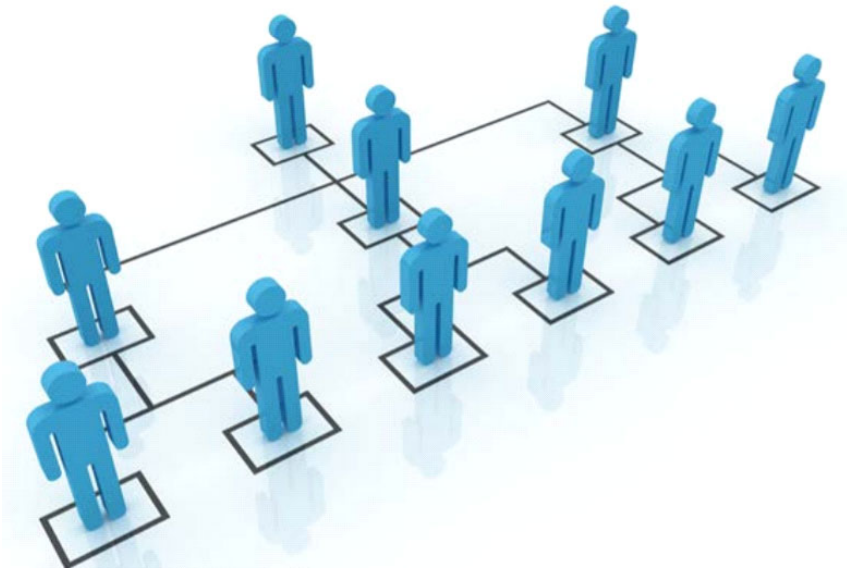
Project Description:

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

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

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

Project at a Glance	
Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2020 Cost	$138,375
FY 2021 Programmed Cost	$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Bus Operations - TO005, 004, 003

Continuing Projects

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

Project Description:

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

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

Project at a Glance	
Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2020 Cost	$254,164
FY 2021 Programmed Cost	$260,518
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station

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

Project Description:

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

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

Project at a Glance	
Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2020 Cost	$1,817,018
FY 2021 Programmed Cost	$1,862,443
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

GO Raleigh

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

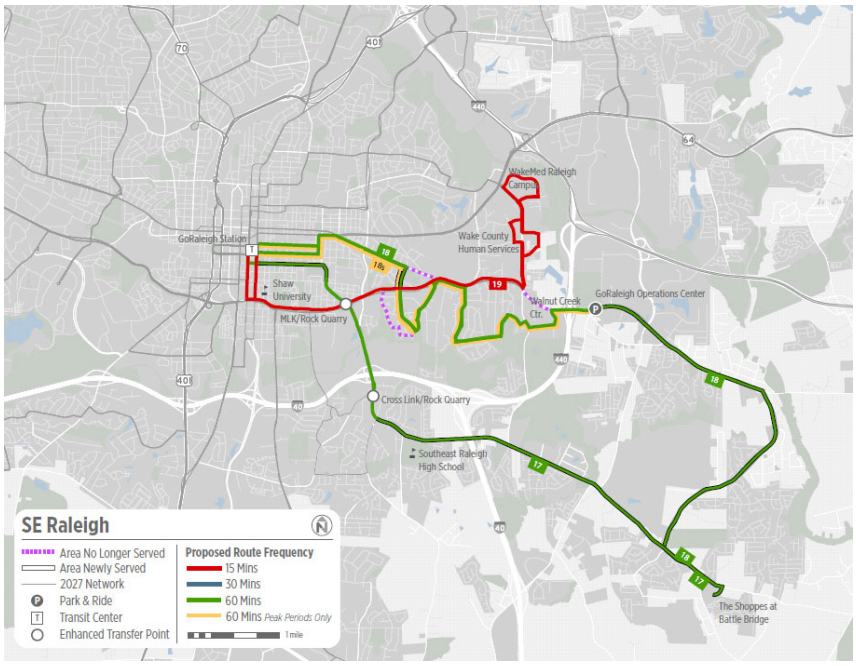
Project Description:

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

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

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

Project at a Glance	
Project Title	SE Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2020 Cost	$5,656,452
FY 2021 Programmed Cost	$5,797,863
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)
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Barwell Road, Rock Quarry/Battle Bridge Road, Sunnybrook Road
Transit Centers	GoRaleigh Station



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

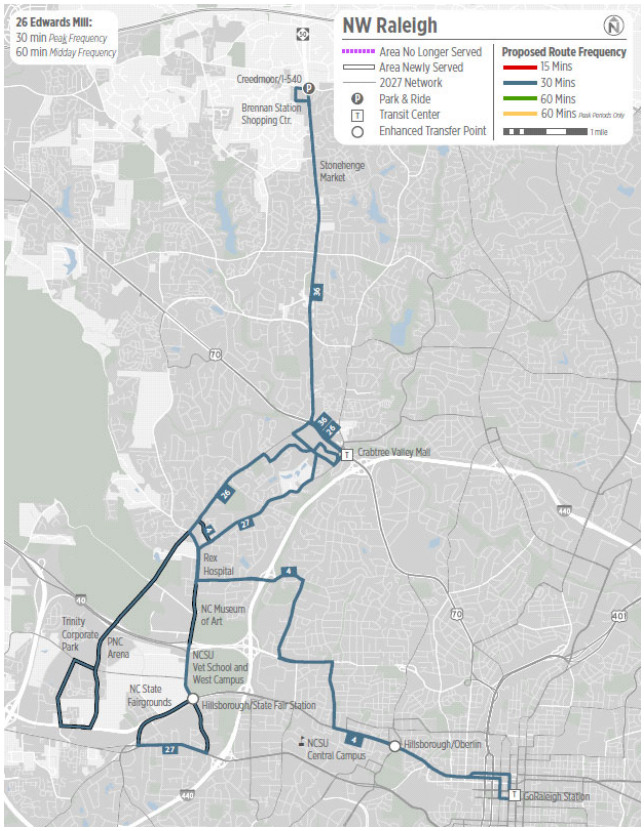
Project Description:

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

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

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

Project at a Glance	
Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2020 Cost	$4,742,163
FY 2021 Programmed Cost	$4,860,717
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-L3	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

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

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

Project at a Glance	
Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2020 Cost	$201,443
FY 2021 Programmed Cost	$206,479
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2018

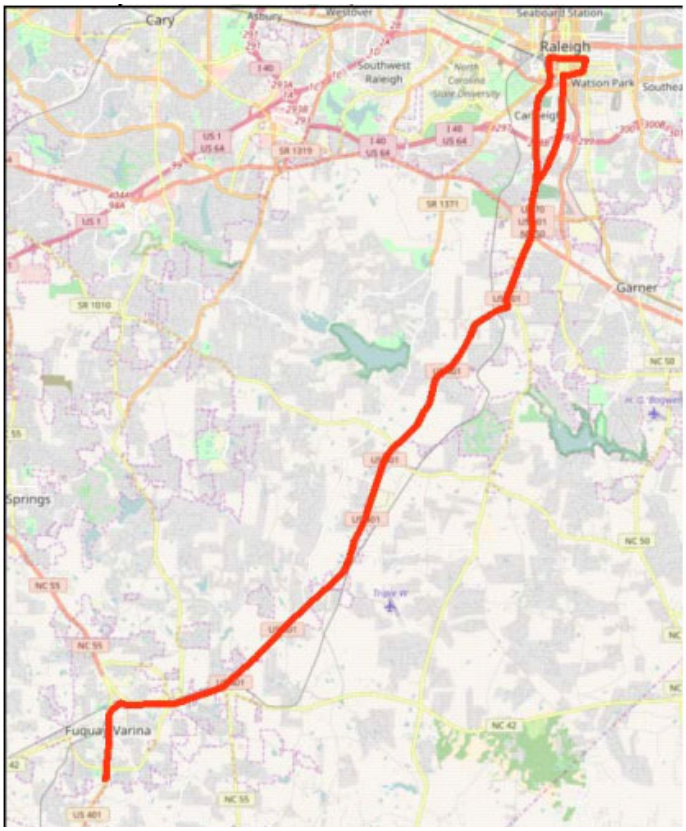
Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

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

Project at a Glance	
Project Title	Fuquay-Varina Express Route
Agency	GoTriangle
FY 2020 Cost	$278,996
FY 2021 Programmed Cost	$285,971
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6-9am, 4-6:45 pm, Monday - Friday
Off Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station

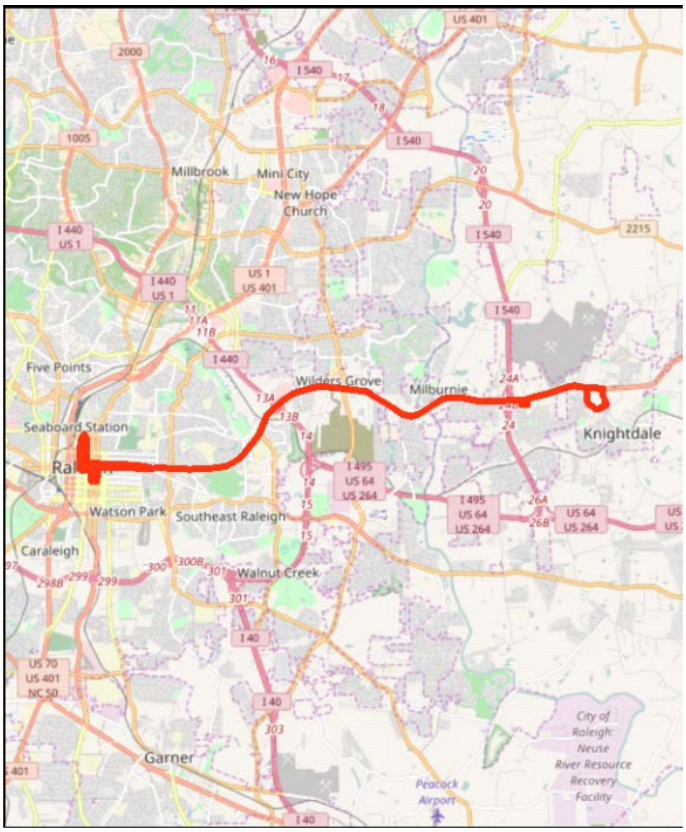


Project ID	TO003-F	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

Until GoRaleigh implements Route 33 / New Hope - Knightdale (Project TO005-P), GoTriangle, in cooperation with the Town of Knightdale, will continue to provide peak-period service between downtown Raleigh and Knightdale at an hourly frequency.

Prior to July 1, 2017, the Town of Knightdale was contributing local funds to support the provision of this service, but Wake Transit tax proceeds are now covering this contribution.



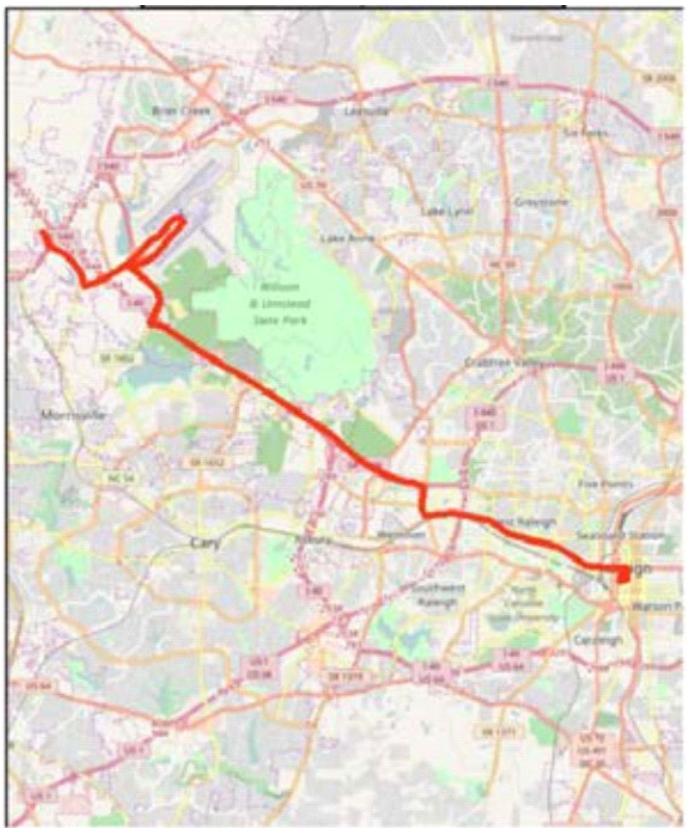
Project at a Glance	
Project Title	Knightdale-Raleigh Express Continuation
Agency	GoTriangle
FY 2020 Cost	$10,106
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2017
Service Span	6:20-8:55am, 4-6:37pm, Monday - Friday
Off Peak Frequency	N/A
Peak Frequency	60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Wake Medical Center (New Bern), Rex Hospital-Knightdale Campus, Knightdale Park-and-Ride
Transit Centers	GoRaleigh Station

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

Project Description:

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

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

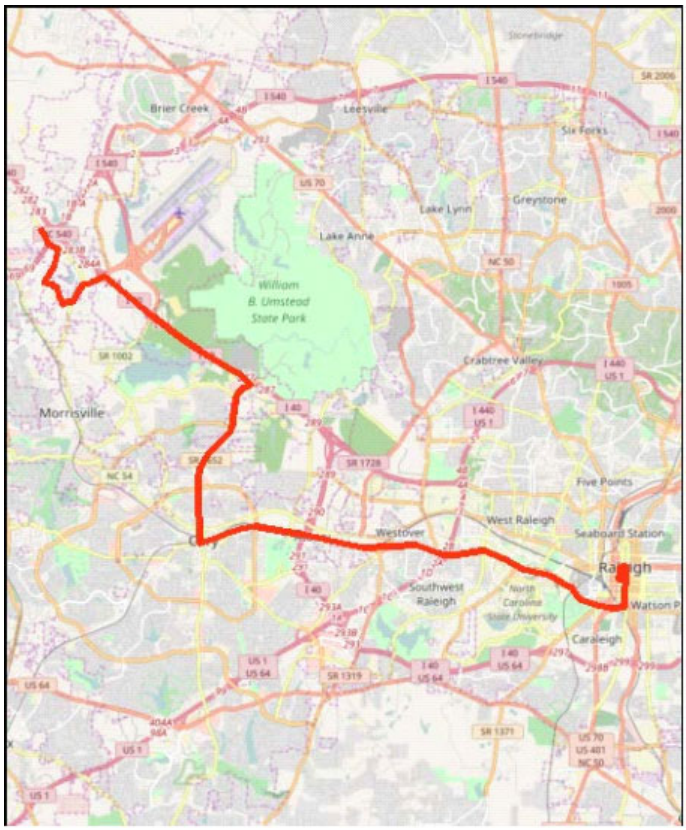


Project at a Glance	
Project Title	Route 100 Frequency and Sunday Span Improvements
Agency	GoTriangle
FY 2020 Cost	$510,512
FY 2021 Programmed Cost	$523,275
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday 7:30am - 11:15pm on Saturday 6:40am - 9:15pm on Sunday
Off Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	2 - 40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center

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

Project Description:

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, 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.

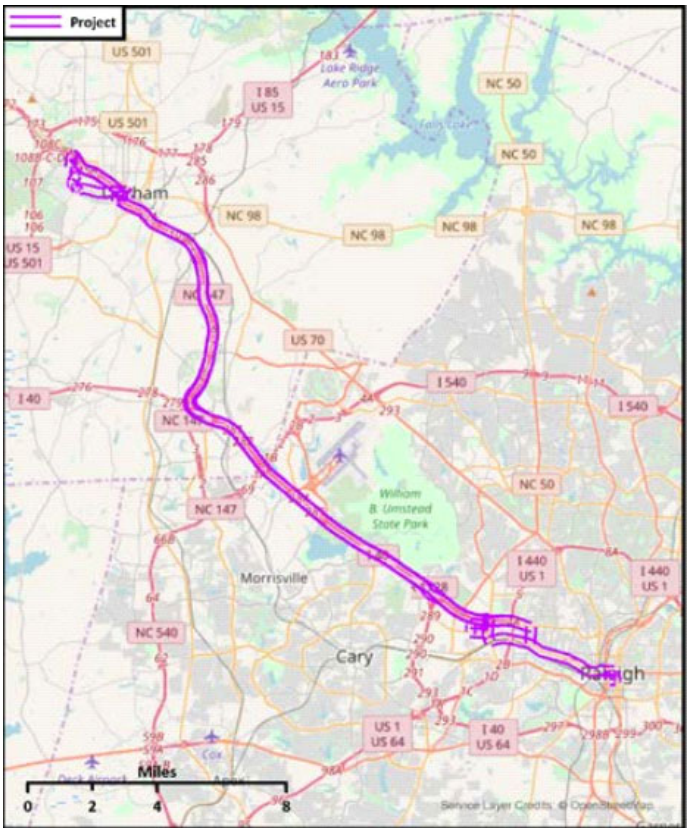


Project at a Glance	
Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2020 Cost	$1,012,837
FY 2021 Programmed Cost	$1,038,158
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	6am - 10:25pm on Monday - Friday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
Off Peak Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center

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

Project Description:

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

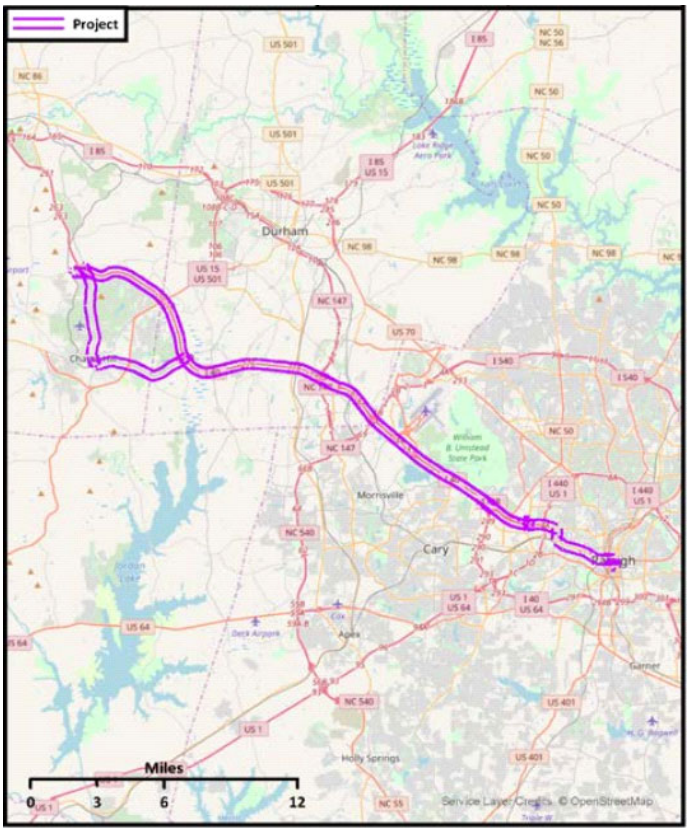


Project at a Glance	
Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 2020 Cost	$239,078
FY 2021 Programmed Cost	$245,055
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday
Off Peak Frequency	N/A
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Durham, NCSU, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station

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

Project Description:

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



Project at a Glance	
Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2020 Cost	$59,926
FY 2021 Programmed Cost	$61,424
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-E	Project Category	Bus Operations	Project Subcategory	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 FY 2019, the Regional Call Center service hours were extended, and the Regional Call Center now operates until 10:00 PM on weekends. These extended hours will continue in this fiscal year.

Project at a Glance	
Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2020 Cost	$25,000
FY 2021 Programmed Cost	$25,625
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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

Project Description:

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

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

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

Project at a Glance	
Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2020 Cost	$48,835
FY 2021 Programmed Cost	$50,056
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2018

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

Project Description:

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

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

Project at a Glance	
Project Title	Sunday Service - All Routes, Holiday Hours and Extended Paratransit
Agency	Town of Cary
FY 2020 Cost	$598,676
FY 2021 Programmed Cost	$528,177
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	7am-9pm
Off Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot

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

Project Description:

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

Project at a Glance	
Project Title	Increase Midday Frequencies
Agency	Town of Cary
FY 2020 Cost	$455,471
FY 2021 Programmed Cost	$369,308
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increases: 9am-3pm, Monday - Saturday
Off Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot

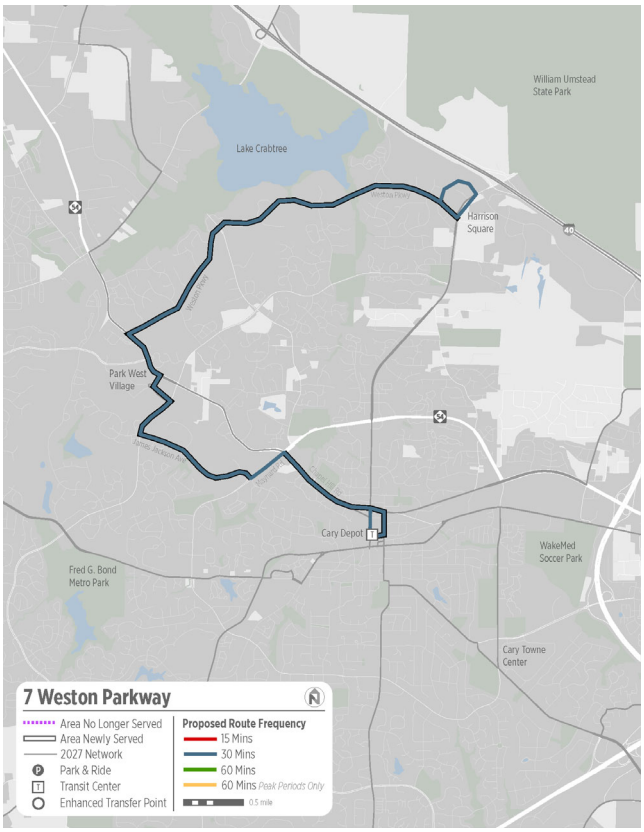
Project ID	TO005-H	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

This project is linked with TC002-R for related bus infrastructure improvements and passenger amenity needs.

Project at a Glance	
Project Title	Weston Parkway Route
Agency	Town of Cary
FY 2020 Cost	$824,919
FY 2021 Programmed Cost	$845,542
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	9:30am-9:30pm
Off Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoCary Fleet
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	Cary Depot



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

Project Description:

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

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

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

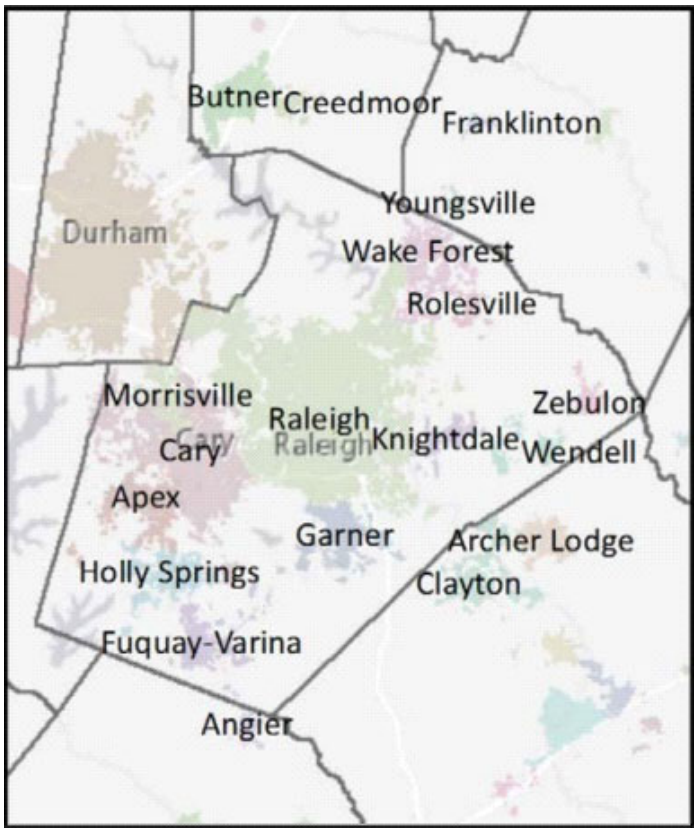
Project at a Glance	
Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2020 Cost	$30,533
FY 2021 Programmed Cost	$31,296
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2018

Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed route transit services. Additionally, this project will provide 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 2020 Cost	$330,609
FY 2021 Programmed Cost	$437,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

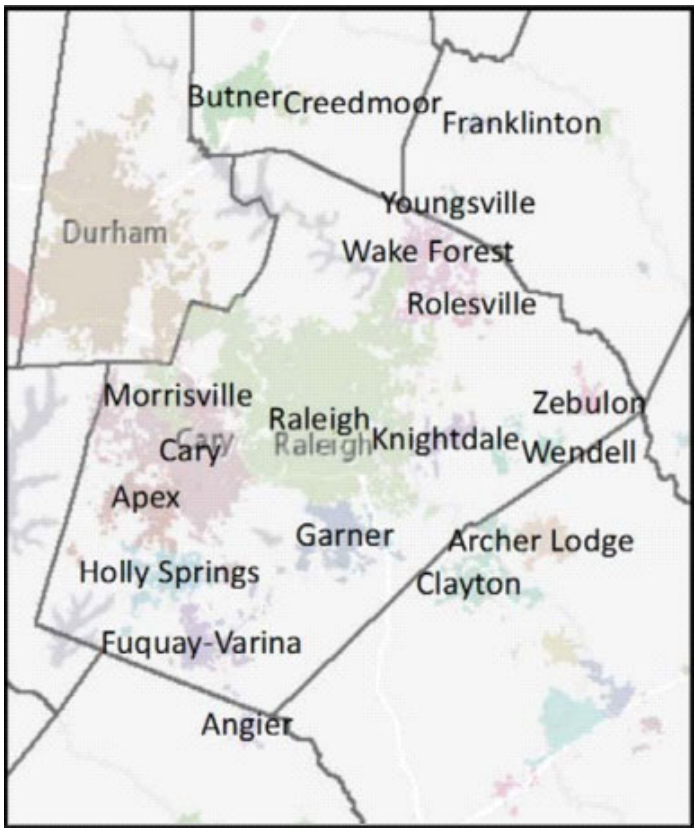


Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Bus Service

Project Description:

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

Project at a Glance	
Project Title	Wake County Transportation Call Center
Agency	Wake County
FY 2020 Cost	$34,753
FY 2021 Programmed Cost	$35,622
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

Project Description:

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

Project at a Glance	
Project Title	Short Term Park-and-Ride Leases
Agency	GoTriangle
FY 2020 Cost	$90,000
FY 2021 Programmed Cost	$92,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018

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

Project Description:

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

Project at a Glance	
Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 2020 Cost	$4,305
FY 2021 Programmed Cost	$4,413
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 2020 Cost	$5,795
FY 2021 Programmed Cost	$5,940
Funding Source	Wake Transit Tax Proceeds (Wake County $7 Vehicle Registration Tax)
Start Date	July 2017

FYs 2020-2027 Multi-Year Operating Program

TO001 – Tax District Administration												
Staffing and Administrative Costs												
Project Sponsor	**Project ID**	**Project Sponsor**	**Project**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO001-A	GoTriangle	1.0 FTE: Financial Oversight of Tax District/Senior Financial Analyst	$157,594	$138,600	$142,065	$145,617	$149,257	$152,988	$156,813	$160,734	$164,752
	TO001-B		Overhead Administrative Costs – Tax Districts Audits	$ 16,000	$ 16,000	$ 16,400	$ 16,810	$ 17,230	$ 17,661	$ 18,103	$ 18,555	$ 19,019
	TO001-D		1.0 FTE: Budget and Financial Management	$107,500	$149,800	$153,545	$157,384	$161,318	$165,351	$169,485	$173,722	$178,065
	TO001-E		0.5 FTE: Tax District Administrative Assistant	$ 30,000	$ 44,700	$ 45,818	$ 46,963	$ 48,137	$ 49,340	$ 50,574	$ 51,838	$ 53,134
			Staffing and Administrative Costs Subtotal	**$311,094**	**$349,100**	**$357,828**	**$366,773**	**$375,942**	**$385,341**	**$394,975**	**$404,849**	**$414,970**
Contracted Services												
GoTriangle	TO001-C	GoTriangle	Financial Consulting	$100,000	$100,000	$102,500	$105,063	$107,689	$110,381	$113,141	$115,696	$118,869
			Contracted Services Subtotal	**$100,000**	**$100,000**	**$102,500**	**$105,063**	**$107,689**	**$110,381**	**$113,141**	**$115,696**	**$118,869**
			TAX DISTRICT ADMINISTRATION TOTAL	**$411,094**	**$449,100**	**$460,328**	**$471,836**	**$483,631**	**$495,722**	**$508,116**	**$520,545**	**$533,839**

TO002 – Transit Plan Administration/Implementation*											
Staffing											
Project Sponsor	**Project ID**	**Project**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO002-A	3.5 FTEs: Transit Planning Services and Public Outreach and Communications	$ 551,578	$ 399,200	$ 409,180	$ 419,410	$ 429,895	$ 440,642	$ 451,658	$ 462,950	$ 474,523
	TO002-R	1.0 FTE: Paralegal	$ 82,500	$ 107,000	$ 109,675	$ 112,417	$ 115,227	$ 118,108	$ 121,061	$ 124,087	$ 127,189
	TO002-S	1.0 FTE: Wake Transit Director	$ 150,000	$ 214,500	$ 219,863	$ 225,359	$ 230,993	$ 236,768	$ 242,687	$ 248,754	$ 254,973
	TO002-T	1.0 FTE: Wake Transit Administrative Coordinator	$ 67,500	$ 138,600	$ 142,065	$ 145,617	$ 149,257	$ 152,988	$ 156,813	$ 160,734	$ 164,752
	TO002-U	0.4 FTE: Performance Data Analyst	$ 26,400	$ 28,150	$ 28,854	$ 29,575	$ 30,314	$ 31,072	$ 31,849	$ 32,645	$ 33,462
	TO002-X	1.0 FTE: Public Engagement Specialist	$ 150,000	$ 71,000	$ 72,775	$ 74,594	$ 76,459	$ 78,371	$ 80,330	$ 82,338	$ 84,397
	TO002-AM	1.0 FTE: Commuter Rail Environmental Planner	$ 50,025	$ 97,067	$ 99,494	$ 101,981	$ 104,531	$ 107,144	$ 109,822	$ 112,568	$ 115,382
	TO002-AN	1.0 FTE: Commuter Rail Manager of Design	$ 50,025	$ 136,500	$ 139,913	$ 143,410	$ 146,996	$ 150,670	$ 154,437	$ 158,298	$ 162,256
	TO002-Y	1.0 FTE: Project Manager for Regional Technology Integration	$ 97,200	$ 85,700	$ 87,843	$ 90,039	$ 92,290	$ 94,597	$ 96,962	$ 99,386	$ 101,870
		GoTriangle Subtotal	**$ 1,225,228**	**$ 1,277,717**	**$ 1,309,660**	**$ 1,342,401**	**$ 1,375,961**	**$ 1,410,360**	**$ 1,445,620**	**$ 1,481,760**	**$ 1,518,804**
Capital Area MPO	TO002-L	1.0 FTE: TPAC Administration	$ 153,750	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
	TO002-V	1.0 FTE: Wake Transit Program Manager	$ 150,000	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
	TO002-W	1.0 FTE: Transit Planner	$ 150,000	$ 133,333	$ 136,666	$ 140,083	$ 143,585	$ 147,175	$ 150,854	$ 154,625	$ 158,491
	TO002-AB	Community Funding Area Technical Assistance	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Capital Area MPO Subtotal	**$ 553,750**	**$ 399,999**	**$ 409,998**	**$ 420,249**	**$ 430,755**	**$ 441,525**	**$ 452,562**	**$ 463,875**	**$ 475,473**
Town of Cary	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	$ 135,000	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559	$ 160,473	$ 164,484
	TO002-AC	1.0 FTE: Transportation Analyst	$ 150,000	$ 128,105	$ 131,308	$ 134,590	$ 137,955	$ 141,404	$ 144,939	$ 148,563	$ 152,277
	TO002-AD	1.0 FTE: Transportation Program Coordinator	$ 150,000	$ 135,000	$ 138,375	$ 141,834	$ 145,380	$ 149,015	$ 152,740	$ 156,559	$ 160,473
	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	$ 80,875	$ 79,259	$ 81,240	$ 83,271	$ 85,353	$ 87,487	$ 89,674	$ 91,916	$ 94,214
	TO002-AF	NCDOT Apprentice Local Match	$ 20,629	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Town of Cary Subtotal	**$ 536,504**	**$ 480,739**	**$ 492,757**	**$ 505,076**	**$ 517,703**	**$ 530,646**	**$ 543,912**	**$ 557,511**	**$ 571,448**
City of Raleigh	TO002-P	1.0 FTE: Service Planning	$ 153,750	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AG	1.0 FTE: Transportation Analyst	$ 150,000	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AH	1.0 FTE: Transit Planner	$ 150,000	$ 141,000	$ 144,525	$ 148,138	$ 151,842	$ 155,638	$ 159,529	$ 163,517	$ 167,605
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	$ 150,000	$ 130,000	$ 133,250	$ 136,581	$ 139,996	$ 143,496	$ 147,083	$ 150,760	$ 154,529
	TO002-AJ	1.0 FTE: Senior Engineer	$ 112,500	$ 144,000	$ 147,600	$ 151,290	$ 155,072	$ 158,949	$ 162,923	$ 166,996	$ 171,171
		City of Raleigh Subtotal	**$ 716,250**	**$ 675,000**	**$ 691,875**	**$ 709,172**	**$ 726,901**	**$ 745,074**	**$ 763,701**	**$ 782,793**	**$ 802,363**
		Staffing Subtotal	**$ 3,031,732**	**$ 2,833,455**	**$ 2,904,290**	**$ 2,976,898**	**$ 3,051,321**	**$ 3,127,605**	**$ 3,205,794**	**$ 3,285,939**	**$ 3,368,088**
Administrative Expenses											
GoTriangle	TO002-B	Travel and Training	$ 10,988	$ 10,988	$ 11,263	$ 11,544	$ 11,833	$ 12,129	$ 12,432	$ 12,743	$ 13,061
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	$ 99,425	$ 99,425	$ 101,911	$ 104,458	$ 107,070	$ 109,747	$ 112,490	$ 115,303	$ 118,185
	TO002-H	Utilities for Wake County Satellite Office	$ 25,625	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717	$ 30,460
	TO002-I	Property Maintenance, Repairs and Appraisals	$ 51,308	$ 51,308	$ 52,591	$ 53,905	$ 55,253	$ 56,634	$ 58,050	$ 59,502	$ 60,989
	TO002-J	Customer Feedback Management System	$ 35,875	$ 35,875	$ 36,772	$ 37,691	$ 38,633	$ 39,599	$ 40,589	$ 41,604	$ 42,644
	TO002-AA	Paratransit Office Space Lease	$ 127,959	$ 95,000	$ 97,375	$ 99,809	$ 102,305	$ 104,862	$ 107,484	$ 110,171	$ 112,925
	TO002-AL	Operations & Maintenance of New Facility for Passenger Amenity Storage and Fabrication	$ 10,000	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038	$ 11,314	$ 11,597	$ 11,887
		GoTriangle Subtotal	**$ 361,180**	**$ 328,221**	**$ 336,428**	**$ 344,835**	**$ 353,458**	**$ 362,294**	**$ 371,351**	**$ 380,637**	**$ 390,151**
Town of Cary	TO002-M	Marketing of New Bus Services	$ 60,875	$ 62,397	$ 63,957	$ 65,556	$ 67,195	$ 68,874	$ 70,596	$ 72,361	$ 74,170
City of Raleigh	TO002-AK	Marketing, Communications and Public Relations for New Services	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Administrative Expenses Subtotal	**$ 672,055**	**$ 390,618**	**$ 400,385**	**$ 410,391**	**$ 420,653**	**$ 431,168**	**$ 441,947**	**$ 452,998**	**$ 464,321**

Project Sponsor	Project ID	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Contracted Services											
GoTriangle	TO002-C	Outside Legal Counsel	$ 25,000	$ 25,000	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717
	TO002-F	Transit Customer Surveys	$ 128,125	$ 128,125	$ 131,328	$ 134,611	$ 137,977	$ 141,426	$ 144,962	$ 148,586	$ 152,300
	TO002-Z	Creative Design Contractor	$ 80,000	$ 80,000	$ 82,000	$ 84,050	$ 86,151	$ 88,305	$ 90,513	$ 92,775	$ 95,095
		Contracted Services Subtotal	**$ 233,125**	**$ 233,125**	**$ 238,953**	**$ 244,927**	**$ 251,050**	**$ 257,326**	**$ 263,760**	**$ 270,353**	**$ 277,112**
		TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL	**$ 3,936,912**	**$ 3,457,198**	**$ 3,543,628**	**$ 3,632,216**	**$ 3,723,024**	**$ 3,816,099**	**$ 3,911,501**	**$ 4,009,290**	**$ 4,109,521**

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

TO003, TO004, TO005 - BUS OPERATIONS*												
Fixed Route Bus Service												
Project Sponsor	**Project ID**	**Project**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements	$ 495,144	$ 510,512	$ 523,275	$ -	$ -	$ -	$ -	$ -	$ -
	TO005-B	Route 300 Improvements	$ 987,230	$ 1,012,837	$ 1,038,158	$ 1,064,112	$ 1,090,715	$ 1,117,983	$ 1,145,932	$ 1,174,581	$ 1,203,945
	TO003-A	Fuquay-Varina Express Route	$ 272,191	$ 278,996	$ 285,971	$ 293,120	$ 300,448	$ 307,959	$ 315,658	$ 323,550	$ 331,639
	TO003-F	Knightdale-Raleigh Express Contribution	$ 52,930	$ 10,106	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TO005-C	Additional Trips for Durham-Raleigh Express	$ 211,028	$ 239,078	$ 245,055	$ 251,181	$ 257,461	$ 263,897	$ 270,495	$ 277,257	$ 284,189
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	$ 52,896	$ 59,926	$ 61,424	$ 62,960	$ 64,534	$ 66,147	$ 67,801	$ 69,496	$ 71,233
	TO005-X	Interim Improvements to Route 310	$ -	$ 464,284	$ 715,648	$ 733,539	$ 751,878	$ 770,675	$ -	$ -	$ -
	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service)	$ -	$ -	$ 1,785,969	$ 1,830,618	$ 1,876,384	$ 1,923,293	$ 1,971,376	$ 2,020,660	$ 2,071,176
	TO005-AF	Route 100 Improvements (full route buildout with extended service hours)	$ -	$ -	$ -	$ 1,881,105	$ 1,928,133	$ 1,976,336	$ 2,025,744	$ 2,076,388	$ 2,128,298
	TO005-AQ	Route 310 Improvements (all day and weekend service)	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,899,367	$ 2,971,851	$ 3,046,147
	TO005-AS	Route NRX Improvements (added trips, full buildout)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 831,782	$ 852,577
		GoTriangle Subtotal	**$ 2,071,419**	**$ 2,575,739**	**$ 4,655,500**	**$ 6,116,635**	**$ 6,269,553**	**$ 6,426,290**	**$ 8,696,374**	**$ 9,745,565**	**$ 9,989,204**
Town of Cary	TO004-A	Sunday and Holiday Service on All Routes (with expanded paratransit hours)	$ 575,285	$ 598,676	$ 528,177	$ 541,381	$ 554,916	$ 568,789	$ 583,009	$ 597,584	$ 612,523
	TO004-B	Increase Midday Frequencies on Existing Routes	$ 444,362	$ 455,471	$ 369,308	$ 378,541	$ 388,004	$ 397,704	$ 407,647	$ 417,838	$ 428,284
	TO005-H	New Route – Weston Parkway	$ 402,399	$ 824,919	$ 845,542	$ 866,681	$ 888,348	$ 910,556	$ 933,320	$ 956,653	$ 980,569
	TO005-M	New Route - Route HSX	$ -	$ 134,243	$ 267,438	$ 274,124	$ 280,977	$ 288,001	$ 295,202	$ 302,582	$ 310,146
	TO005-AG	Route 9B – Buck Jones Span Improvements	$ -	$ -	$ 393,428	$ 403,264	$ 413,345	$ 423,679	$ 434,271	$ 445,128	$ 456,256
	TO005-AK	New Route – 9A Hillsborough-Trinity	$ -	$ -	$ -	$ -	$ -	$ 1,171,030	$ 1,200,306	$ 1,230,313	$ 1,261,071
	TO005-AZ	New Morrisville-Cary Route	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 592,739
	TO005-BA	New Cary-Airport Route	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,412,259
		Town of Cary Subtotal	**$ 1,422,046**	**$ 2,013,309**	**$ 2,403,893**	**$ 2,463,991**	**$ 2,525,591**	**$ 3,759,760**	**$ 3,853,754**	**$ 3,950,097**	**$ 6,053,847**
City of Raleigh	TO004-D	Increase Frequency on Route 7 (South Saunders)	$ 242,381	$ 254,164	$ 260,518	$ 267,031	$ 273,707	$ 280,549	$ 287,563	$ 294,752	$ 302,121
	TO004-E	Increase Sunday Service Span	$ 1,850,796	$ 1,817,018	$ 1,862,443	$ 1,909,005	$ 1,956,730	$ -	$ -	$ -	$ -
	TO005-I	Southeast Raleigh Route Package (4 Routes)	$ 2,738,718	$ 5,656,452	$ 5,797,863	$ 5,942,810	$ 6,091,380	$ 6,243,665	$ 6,399,756	$ 6,559,750	$ 6,723,744
	TO005-J	Northwest Raleigh Route Package (4 Routes)	$ 2,291,980	$ 4,742,163	$ 4,860,717	$ 4,982,235	$ 5,106,791	$ 5,234,461	$ 5,365,322	$ 5,499,455	$ 5,636,942
	TO005-P	New Route 33 – New Hope-Knightdale	$ -	$ 520,414	$ 533,424	$ 546,760	$ 560,429	$ 574,440	$ 588,801	$ 603,521	$ 618,609
	TO005-Q	New Route 401 – Rolesville Express	$ -	$ 208,165	$ 213,369	$ 218,703	$ 224,171	$ 229,775	$ 235,520	$ 241,408	$ 247,443
	TO005-R	New Route/Route Realignment - 20/20L Garner	$ -	$ 1,977,573	$ 2,027,012	$ 2,077,688	$ 2,129,630	$ 2,182,871	$ 2,237,442	$ 2,293,378	$ 2,350,713
	TO005-AD	New Route 9 – Hillsborough Street	$ -	$ -	$ 1,934,217	$ 1,982,572	$ 2,032,136	$ 2,082,940	$ 2,135,013	$ 2,188,389	$ 2,243,098
	TO005-AH	New Route 34 – Wake Tech North	$ -	$ -	$ -	$ -	$ 378,668	$ 388,135	$ 397,838	$ 407,784	$ 417,979
	TO005-AI	Falls of Neuse Route Package	$ -	$ -	$ -	$ -	$ 2,369,281	$ 2,428,513	$ 2,489,226	$ 2,551,456	$ 2,615,243
	TO005-AJ	New Route 29 – Garner – Wake Tech	$ -	$ -	$ -	$ -	$ 100,978	$ 103,502	$ 106,090	$ 108,742	$ 111,461
	TO005-AL	Improvements to Route 21 – Caraleigh	$ -	$ -	$ -	$ -	$ -	$ 887,160	$ 909,339	$ 932,072	$ 955,374
	TO005-AM	Glenwood Route Package	$ -	$ -	$ -	$ -	$ -	$ 2,616,163	$ 2,681,567	$ 2,748,606	$ 2,817,322
	TO005-AN	Oberlin/Six Forks Route Package	$ -	$ -	$ -	$ -	$ -	$ 2,839,713	$ 5,821,411	$ 5,966,946	$ 6,116,120
	TO005-AO	Add Weekend Service to Route 33 - New Hope-Knightdale	$ -	$ -	$ -	$ -	$ 146,122	$ 149,775	$ 153,519	$ 157,357	$ 161,291
	TO005-AP	Biltmore Hills/Garner Route Package	$ -	$ -	$ -	$ -	$ -	$ 2,088,329	$ 2,140,537	$ 2,194,051	$ 2,248,902
	TO005-AR	Route 27 – Blue Ridge (Frequency Improvements)	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,266,634	$ 1,298,300	$ 1,330,757
	TO005-AT	Improvements to Route 11 – Avent Ferry	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,605,384	$ 1,645,519
	TO005-AU	New Route 31 - Southwest	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 478,620	$ 490,586
	TO005-AV	Improvements to Route 12 - Method	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,937	$ 7,110
	TO005-AW	Improvements to Route 3 - Glascock	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,013,846	$ 2,064,192
	TO005-AX	New Route 10 – Raleigh Blvd	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 746,485	$ 765,147
	TO005-AY	New Route 23 - Millbrook	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,465,917	$ 1,502,565
	TO005-BB	New Route 24 – New Hope - Crabtree	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,797,162
	TO005-BC	New Route 14 - Atlantic	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,481,311
	TO005-BD	New Route 28 – New Hope-Triangle	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,611,514
		City of Raleigh Subtotal	**$ 7,123,875**	**$ 15,175,949**	**$ 17,489,564**	**$ 17,926,803**	**$ 21,370,022**	**$ 28,329,991**	**$ 33,215,579**	**$ 40,363,157**	**$ 50,262,226**
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	$ -	$ 214,057	$ 326,100	$ 346,335	$ 329,100	$ 363,868	$ 372,965	$ 382,289	$ 391,847
		Fixed Route Bus Service Subtotal	**$ 10,617,340**	**$ 19,979,054**	**$ 24,875,057**	**$ 26,853,764**	**$ 30,494,266**	**$ 38,879,908**	**$ 46,138,671**	**$ 54,441,108**	**$ 66,697,125**
		Savings from Efficiencies and Replacement of Existing Bus Services	**$ -**	**$ -**	**$ (4,382,965)**	**$ (3,994,312)**	**$ (3,968,118)**	**$ (10,360,603)**	**$ (10,505,620)**	**$ (9,927,283)**	**$ (12,052,278)**
		Total Net Expenses for Fixed Route Bus Services	**$ 10,617,340**	**$ 19,979,054**	**$ 20,492,092**	**$ 22,859,452**	**$ 26,526,148**	**$ 28,519,305**	**$ 35,633,052**	**$ 44,513,825**	**$ 54,644,847**

Project Sponsor	Project ID	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Other Bus Service											
GoTriangle	TO005-L1	Youth GoPass Program	$ 40,000	$ 48,835	$ 50,056	$ 51,307	$ 52,590	$ 53,905	$ 55,252	$ 56,634	$ 58,049
	TO005-E	Extension of Regional Information Center Operating Hours	$ 25,000	$ 25,000	$ 25,625	$ 26,266	$ 26,922	$ 27,595	$ 28,285	$ 28,992	$ 29,717
		GoTriangle Subtotal	**$ 65,000**	**$ 73,835**	**$ 75,681**	**$ 77,573**	**$ 79,512**	**$ 81,500**	**$ 83,537**	**$ 85,626**	**$ 87,766**
Town of Cary	TO005-L2	Youth GoPass Program	$ 25,000	$ 30,533	$ 31,296	$ 32,079	$ 32,881	$ 33,703	$ 34,545	$ 35,409	$ 36,294
City of Raleigh	TO005-L3	Youth GoPass Program	$ 165,000	$ 201,443	$ 206,479	$ 211,641	$ 216,932	$ 222,355	$ 227,914	$ 233,612	$ 239,452
Wake County	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	$ 249,375	$ 330,609	$ 437,000	$ 523,000	$ 607,000	$ 687,000	$ 761,000	$ 828,000	$ 888,000
	TO005-G2	Wake County Transportation Call Center	$ 33,905	$ 34,753	$ 35,622	$ 36,512	$ 37,425	$ 38,361	$ 39,320	$ 40,303	$ 41,310
		Wake County Subtotal	**$ 283,280**	**$ 365,362**	**$ 472,622**	**$ 559,512**	**$ 644,425**	**$ 725,361**	**$ 800,320**	**$ 868,303**	**$ 929,310**
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve	$ -	$ -	$ 760,900	$ 995,665	$ 767,900	$ 880,132	$ 931,035	$ 954,711	$ 979,153
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	$ -	$ 58,500	$ 117,000	$ 119,925	$ 122,923	$ 125,996	$ 129,146	$ 132,375	$ 135,684
	TO005-AE	ADA/Paratransit Operations Expansion (Not yet allocated to transit providers)	$ -	$ -	$ 2,149,041	$ 3,327,337	$ 4,394,118	$ 5,526,070	$ 6,727,117	$ 8,001,415	$ 9,353,373
		Reserve Subtotal	$ -	$ 58,500	$ 2,266,041	$ 3,447,262	$ 4,517,041	$ 5,652,066	$ 6,856,263	$ 8,133,790	$ 9,489,057
		Other Bus Service Subtotal	**$ 538,280**	**$ 729,673**	**$ 3,813,019**	**$ 5,323,732**	**$ 6,258,691**	**$ 7,595,117**	**$ 8,933,615**	**$ 10,311,451**	**$ 11,761,033**
Technology											
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	$ -	$ 10,000	$ 10,250	$ 10,506	$ 10,769	$ 11,038	$ 11,314	$ 11,597	$ 11,887
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	$ -	$ 90,000	$ 93,600	$ 97,344	$ 101,238	$ 105,287	$ 109,499	$ 113,879	$ 118,434
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	$ -	$ 200,000	$ 205,000	$ 210,125	$ 215,378	$ 220,763	$ 226,282	$ 231,939	$ 237,737
		Technology Subtotal	**$ -**	**$ 300,000**	**$ 308,850**	**$ 317,975**	**$ 327,385**	**$ 337,088**	**$ 347,095**	**$ 357,415**	**$ 368,058**
Bus Infrastructure Maintenance											
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	$ -	$ 80,312	$ 164,640	$ 253,134	$ 345,950	$ 443,248	$ 545,195	$ 558,825	$ 572,795
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	$ -	$ -	$ 283,799	$ 1,605,840	$ 2,049,627	$ 2,176,296	$ 2,317,206	$ 2,380,563	$ 2,539,684
		Bus Infrastructure Maintenance Subtotal	**$ -**	**$ 80,312**	**$ 448,439**	**$ 1,858,974**	**$ 2,395,577**	**$ 2,619,544**	**$ 2,862,401**	**$ 2,939,388**	**$ 3,112,479**
Vehicle/Site Leasing											
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	$ 4,200	$ 4,305	$ 4,413	$ 4,523	$ 4,636	$ 4,752	$ 4,871	$ 4,992	$ 5,117
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	$ 5,654	$ 5,795	$ 5,940	$ 6,088	$ 6,241	$ 6,397	$ 6,557	$ 6,720	$ 6,888
GoTriangle	TO005-F	Short -Term Park-and-Ride Leases	$ 90,000	$ 90,000	$ 92,250	$ 94,556	$ 96,920	$ 99,343	$ 101,827	$ 104,372	$ 106,982
Town of Cary	TO004-C	Lease of Expansion Vehicles	$ 102,500	$ -	--	--	--	--	--	--	--
	TO005-N	Holly Springs Park-and-Ride Lease	$ -	$ 7,880	$ 16,154	$ 16,558	$ 16,972	$ 17,396	$ 17,831	$ 18,277	$ 18,734
		Town of Cary Subtotal	**$ 102,500**	**$ 7,880**	**$ 16,154**	**$ 16,558**	**$ 16,972**	**$ 17,396**	**$ 17,831**	**$ 18,277**	**$ 18,734**
City of Raleigh	TO005-K	Lease of Vehicles	$ 189,000	$ -	--	--	--	--	--	--	--
	TO005-T	Knightdale Park-and-Ride Lease	$ -	$ 15,579	$ 15,968	$ 16,368	$ 16,777	$ 17,196	$ 17,626	$ 18,067	$ 18,519
	TO005-S	Rolesville Park-and-Ride Lease	$ -	$ 15,579	$ 15,968	$ 16,368	$ 16,777	$ 17,196	$ 17,626	$ 18,067	$ 18,519
		City of Raleigh Subtotal	**$ 189,000**	**$ 31,158**	**$ 31,936**	**$ 32,736**	**$ 33,554**	**$ 34,392**	**$ 35,252**	**$ 36,134**	**$ 37,038**
		Vehicle/Site Leasing Subtotal	**$ 391,354**	**$ 139,138**	**$ 150,693**	**$ 154,461**	**$ 158,323**	**$ 162,280**	**$ 166,338**	**$ 170,495**	**$ 174,759**
		BUS OPERATIONS TOTAL	**$ 11,546,974**	**$ 21,228,177**	**$ 25,213,093**	**$ 30,514,595**	**$ 35,666,123**	**$ 39,233,333**	**$ 47,942,500**	**$ 58,292,574**	**$ 70,061,176**

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

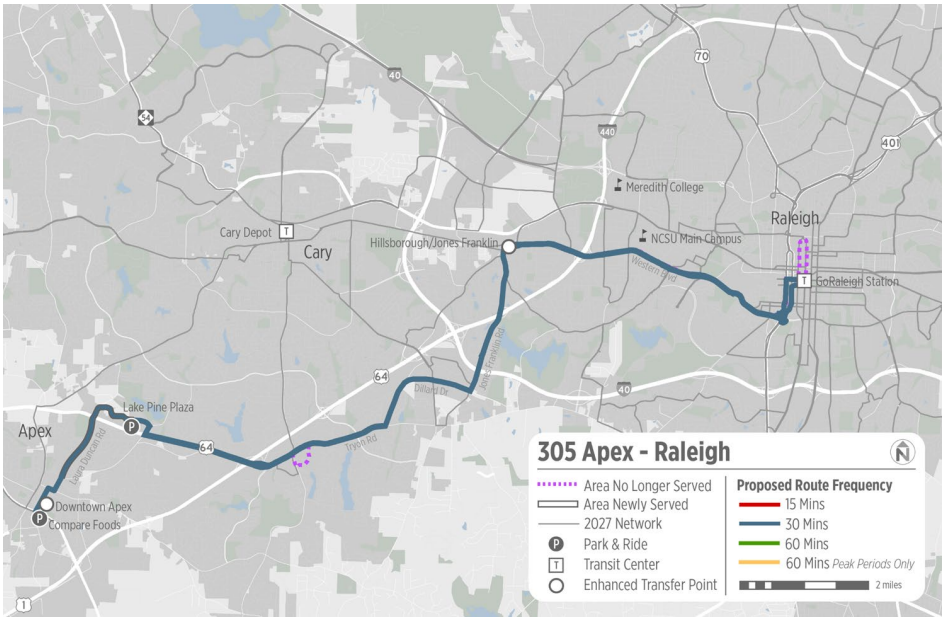
BUS OPERATIONS - TO003, 004, 005
Future Year Projects

Project ID:	TO005-AC	**Project Type:**	Bus Operations/Bus Service

Project Description:

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

GoTriangle will extend Route 305 southwest into Apex. In addition, GoTriangle will expand Route 305 by adding: 1) 30-minute service during the peak; 2) hourly service during the midday; 3) extended service in the evening; and 4) all day hourly service on Saturdays and Sundays.

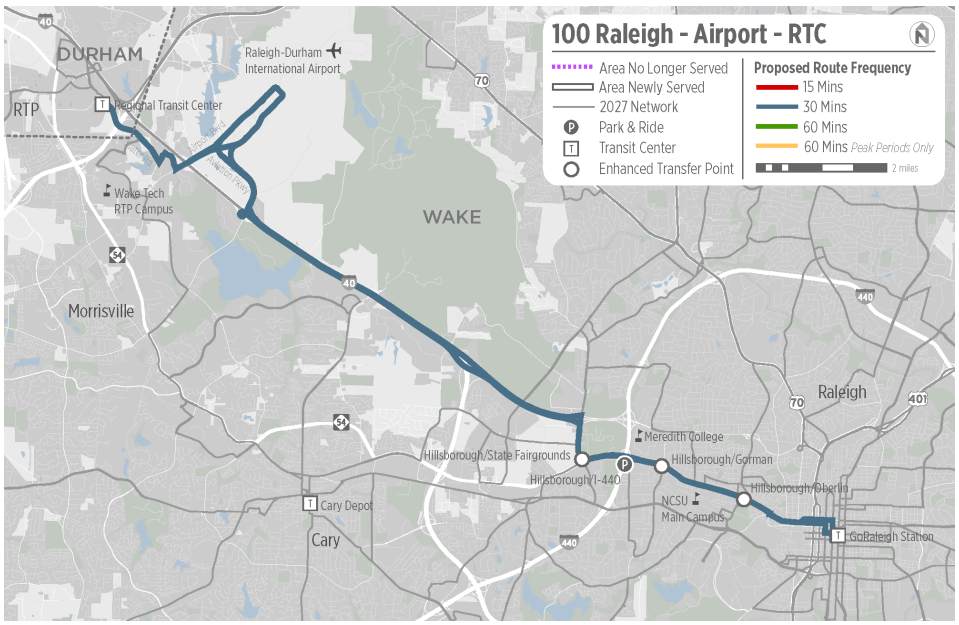


Project At A Glance	
Project Description	Improvements to Route 305 – Apex - Raleigh
Start Date	July 2020 (FY 2021)
Operator	GoTriangle
FY 2021 Cost	$1,785,969
Funding Source	Wake Transit Tax Proceeds
Service Span	- Weekday: 5:30 AM – 8:30 PM Saturday: 5:30 AM – 8:30 PM Sunday: 7:00 AM – 7:00 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 60
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Apex, Cary Crossroads, NC State University, downtown Raleigh
Connection Points	Downtown Apex Enhanced Transfer point (proposed), Compare Foods P&R

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

Project Description:

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

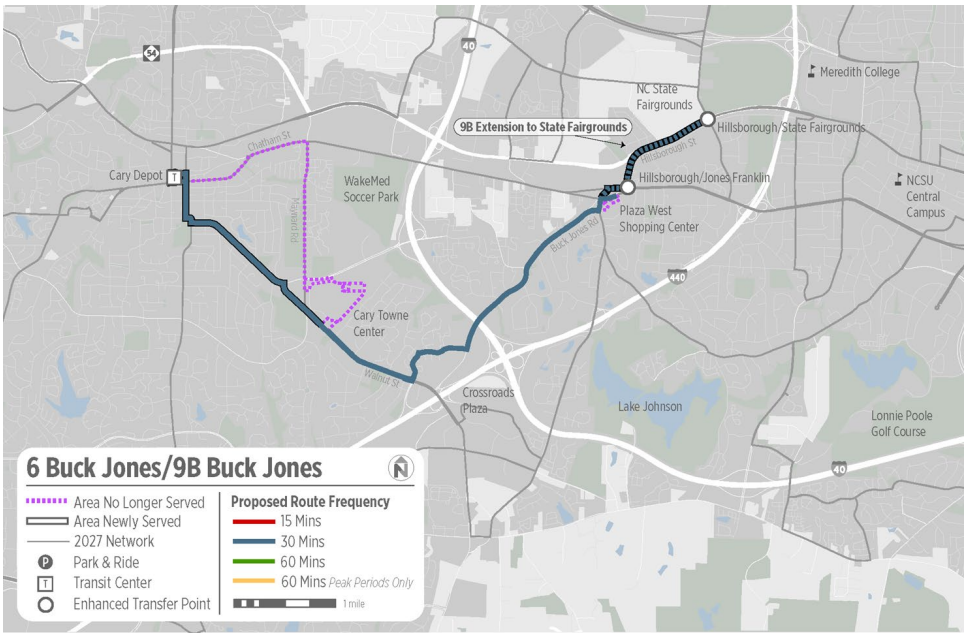


Project At A Glance	
Project Description	Route 100 Improvements – Extended Service Hours
Start Date	July 2021 (FY 2022)
Agency	GoTriangle
FY 2022 Cost	$1,881,105
Service Span (at full route buildout)	Weekday: 5:00AM-12:00AM Saturday: 5:00AM-12:00AM Sunday: 7:00AM-12:00AM
Frequency Off Peak (min)	Current: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

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

Project Description:

The alignment of the existing Buck Jones route will change to provide more direct service from Cary Depot to Cary Towne Center by running on Walnut Street in FY 2020, connecting with GoTriangle Routes 300 and 305 at Hillsborough and Jones Franklin. Starting in FY 2021, the route will be renamed to Route 9B and will be extended to the State Fairgrounds to connect with GoRaleigh Route 9.

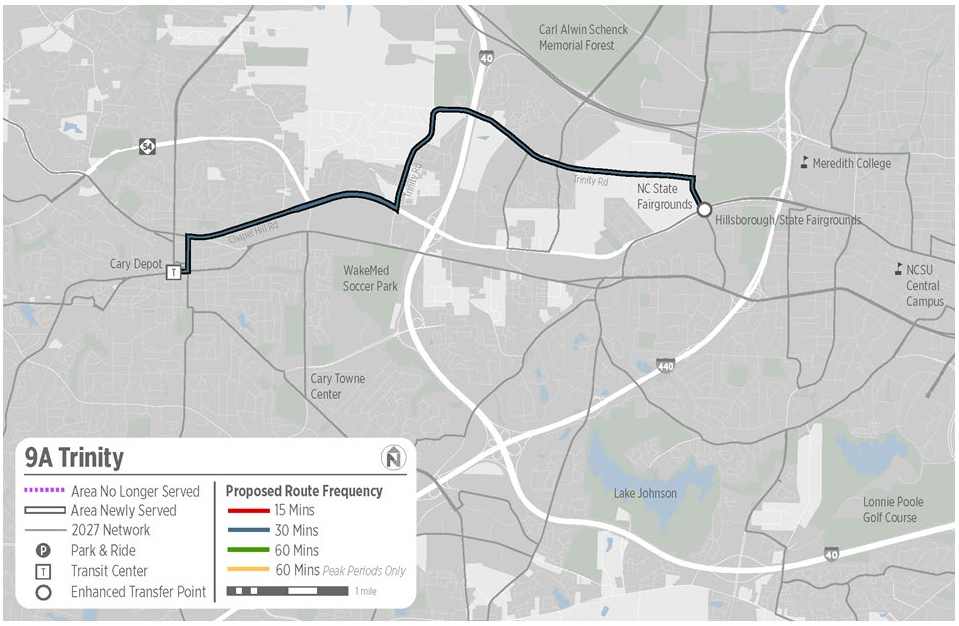


Project At A Glance	
Project Description	Span Improvements to Route 9B (Buck Jones)
Start Date	July 2020 (FY 2021)
Operator	Town of Cary/GoCary
FY 2021 Cost	$393,428
Funding Source	Wake Transit Tax Proceeds
Service Span (At full route buildout)	- Weekday: 5:30 AM – 12:30 PM Saturday: 5:30 AM – 12:30 PM Sunday: 7:00 AM – 9:00 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 30-60
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Downtown Cary, Cary Towne Center, Plaza West Shopping Center, State Fairgrounds
Connection Points	Cary Depot, Cary Towne Center, Hillsborough Street at State Fairgrounds

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

Project Description:

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

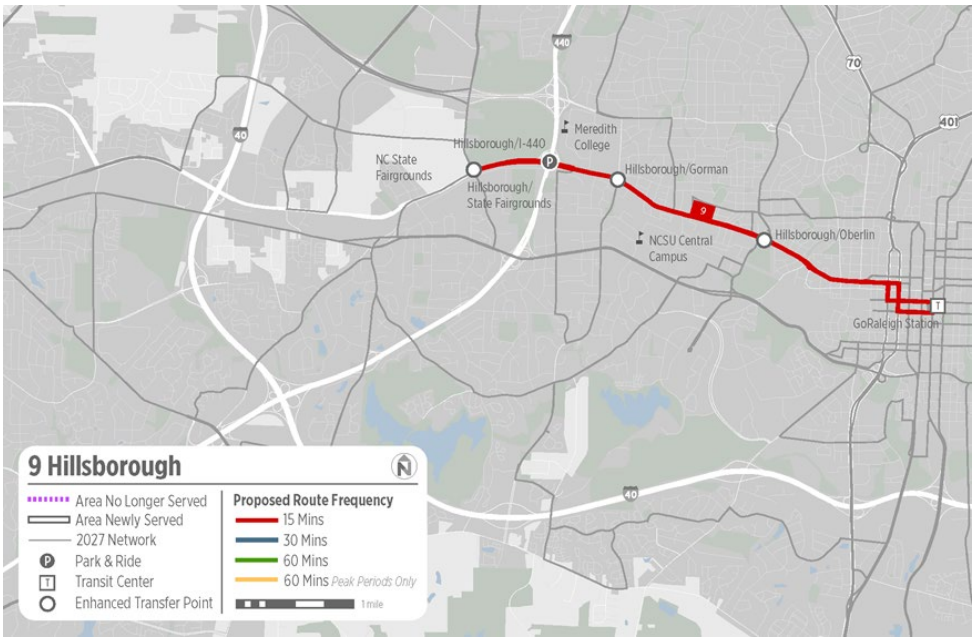


Project At A Glance	
Project Description	New Route – 9A Hillsborough-Trinity
Start Date	July 2023 (FY 2024)
Operator	Town of Cary/GoCary
FY 2024 Cost	$1,171,030
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 6:00 AM – 10:00 PM Saturday: 6:00 AM – 10:00 PM Sunday: 7:00 AM – 9:00 PM
Frequency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

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

Project Description:

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

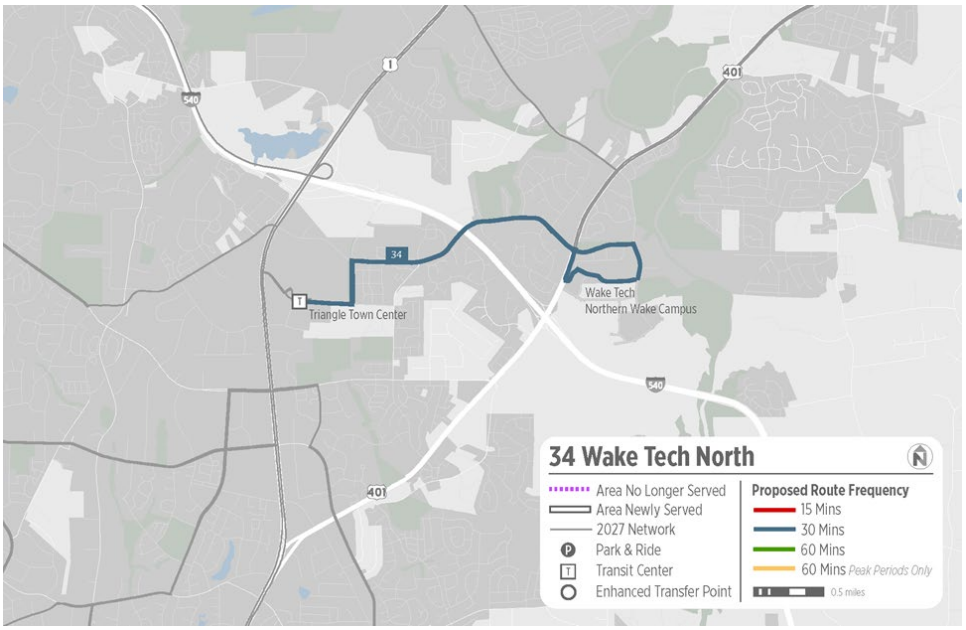


Project At A Glance	
Project Description	New Route 9 - Hillsborough
Start Date	July 2020 (FY 2021)
Operator	City of Raleigh/GoRaleigh
FY 2021 Cost	$1,934,217
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 5:30 AM – 12:30 AM Saturday: 5:30 AM – 12:30 AM Sunday: 6:30 AM – 11:30 PM
Frequency Off-Peak (min)	Current: N/A Proposed: 15-30
Frequency Peak (min)	Current: N/A Proposed: 15
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Connection Points	Hillsborough/State Fairgrounds, Hillsborough/Gorman, Hillsborough/Oberlin, GoRaleigh Station

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

Project Description:

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



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

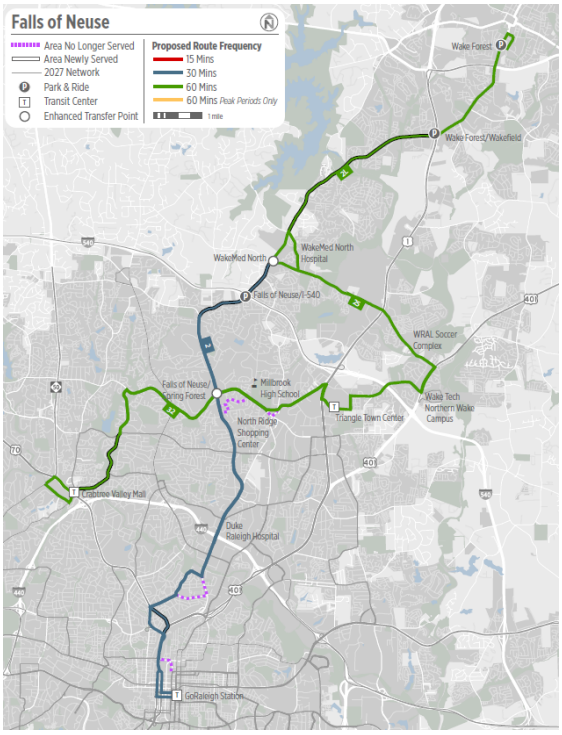
Project ID:	TO005-AI	Project Type:	Bus Operations
			Bus Service

Project Description:

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

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

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



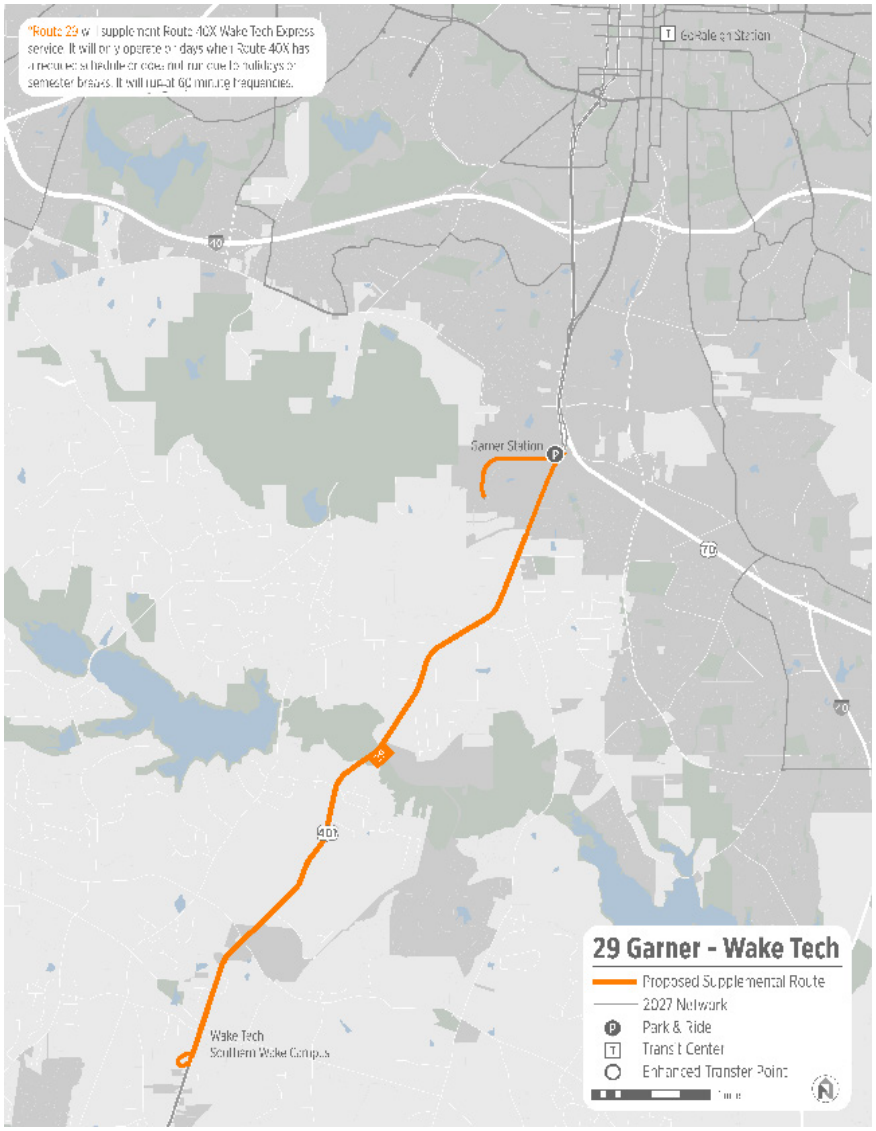
Project At A Glance	
Project Description	Falls of Neuse Route Package: -Improvements to Route 2: Falls of Neuse -New Route 2L – Falls of Neuse North -New Route 25 – Durant -New Route 32 Lynn-Spring Forest
Start Date	July 2022 (FY 2023)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,369,281
Service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

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

Project Description:

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

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

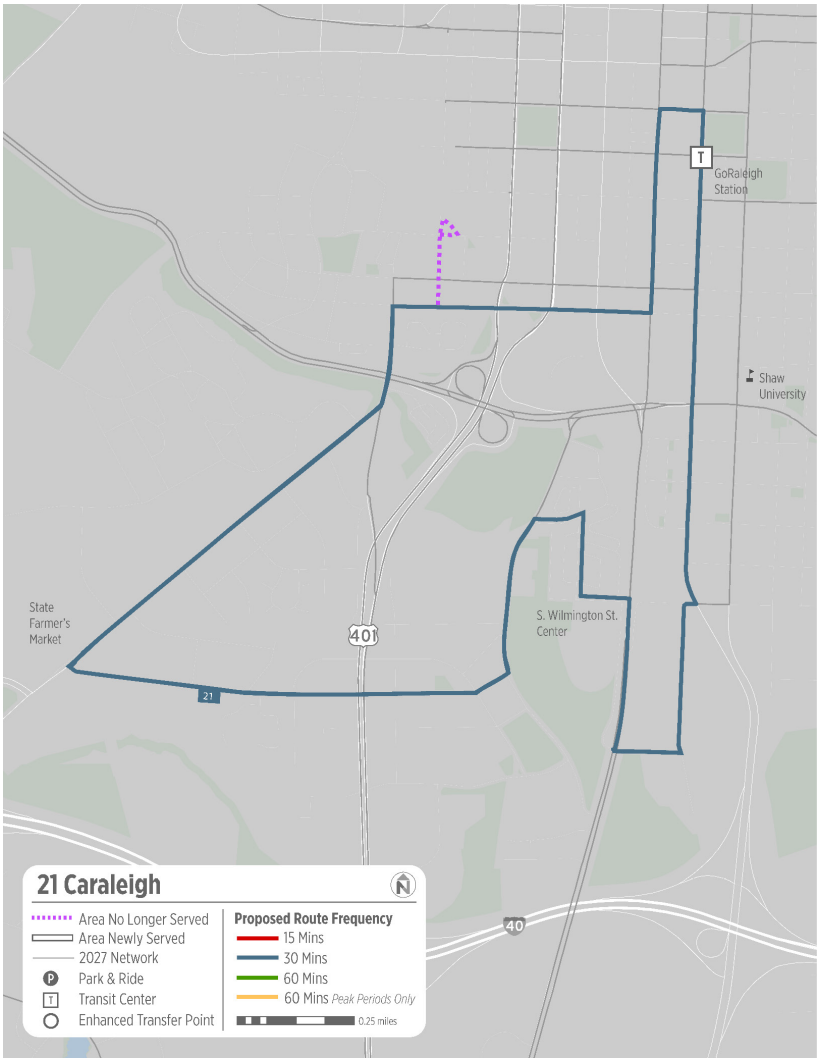


Project ID:	TO005-AL	Project Type:	Bus Operations
			Bus Service

Project Description:

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

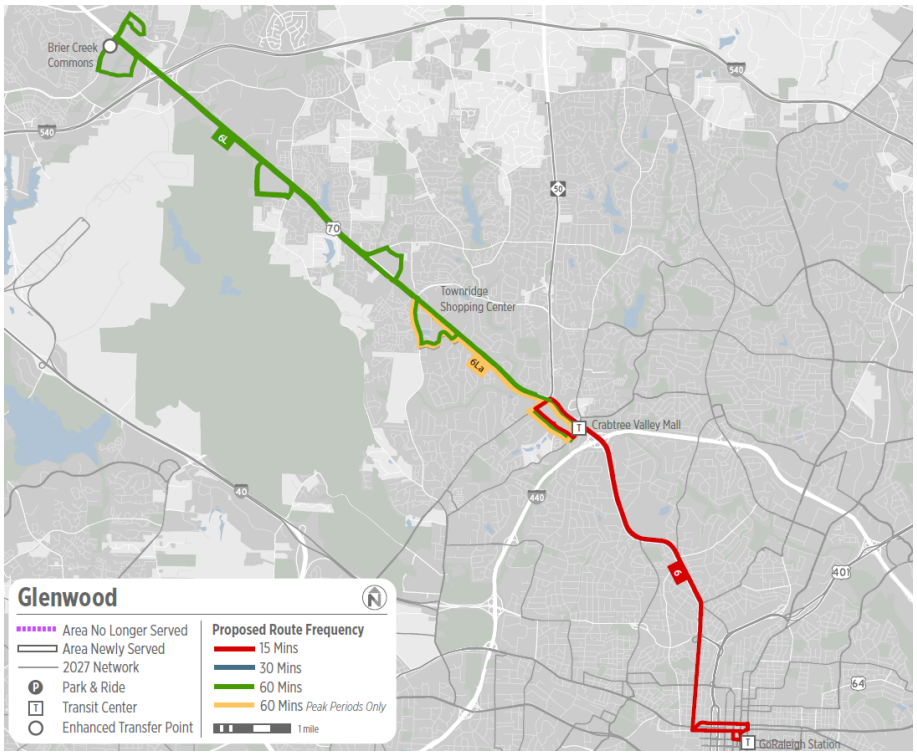
Project At A Glance	
Project Description	Improvements to Route 21 - Caraleigh
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$887,160
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sundays: 6:30AM-11:30PM
Frequency Off Peak (min)	30-60
Frequency Peak (min)	30
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh
Connection Points	GoRaleigh Station



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

Project Description:

GoRaleigh will begin new service that will have a similar alignment to existing service, although there will be three routes. The Route 6-Glenwood Route will be frequent service on the inner portion of Glenwood. Route 6L-Glenwood North will be hourly service provided for the outer portion of Glenwood. Route 6La-Glenwood Pleasant Valley will be hourly peak period service that will be a supplement to Routes 6 and 6L.



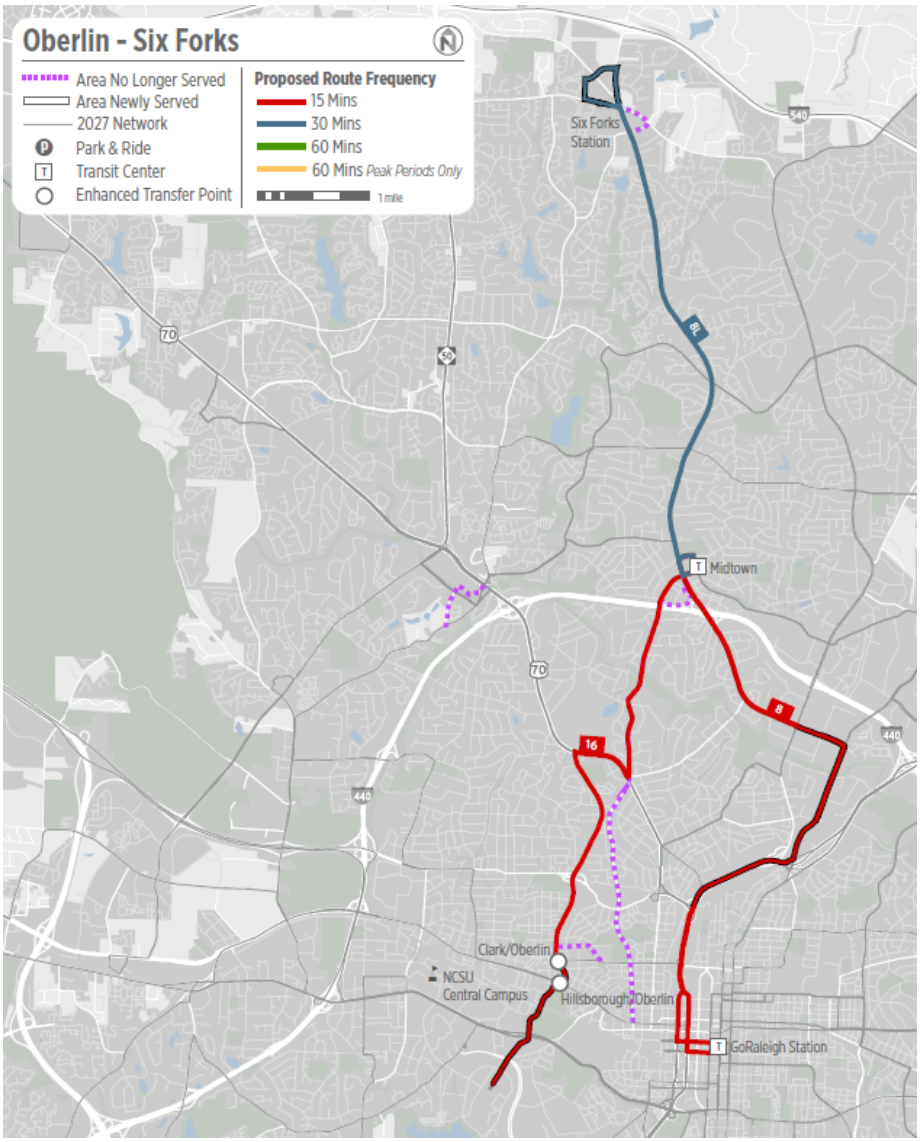
Project At A Glance	
Project Description	Glenwood Route Package: -New Route 6 - Glenwood -New Route 6L- Glenwood North -New Route 6La- Glenwood Pleasant Valley
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,616,163
Service Span (at full route buildout)	Route 6-Glenwood: Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM Route 6L-Glenwood North: Weekday: 5:30AM-11:30PM Saturday: 5:30AM-11:30PM Sunday: 6:30AM-11:30PM Route 6La-Glenwood Pleasant Valley: Weekday: 6:00AM-9:00AM; 4:00PM-7:00PM
Frequency Off Peak (min)	Route 6-Glenwood: 15-30 Route 6L-Glenwood North: 60 Route 6La-Glenwood Pleasant Valley: N/A
Frequency Peak (min)	Route 6-Glenwood: 15 Route 6L-Glenwood North: 60 Route 6La-Glenwood Pleasant Valley: 60
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Connection Points	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons

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

Project Description:

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

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



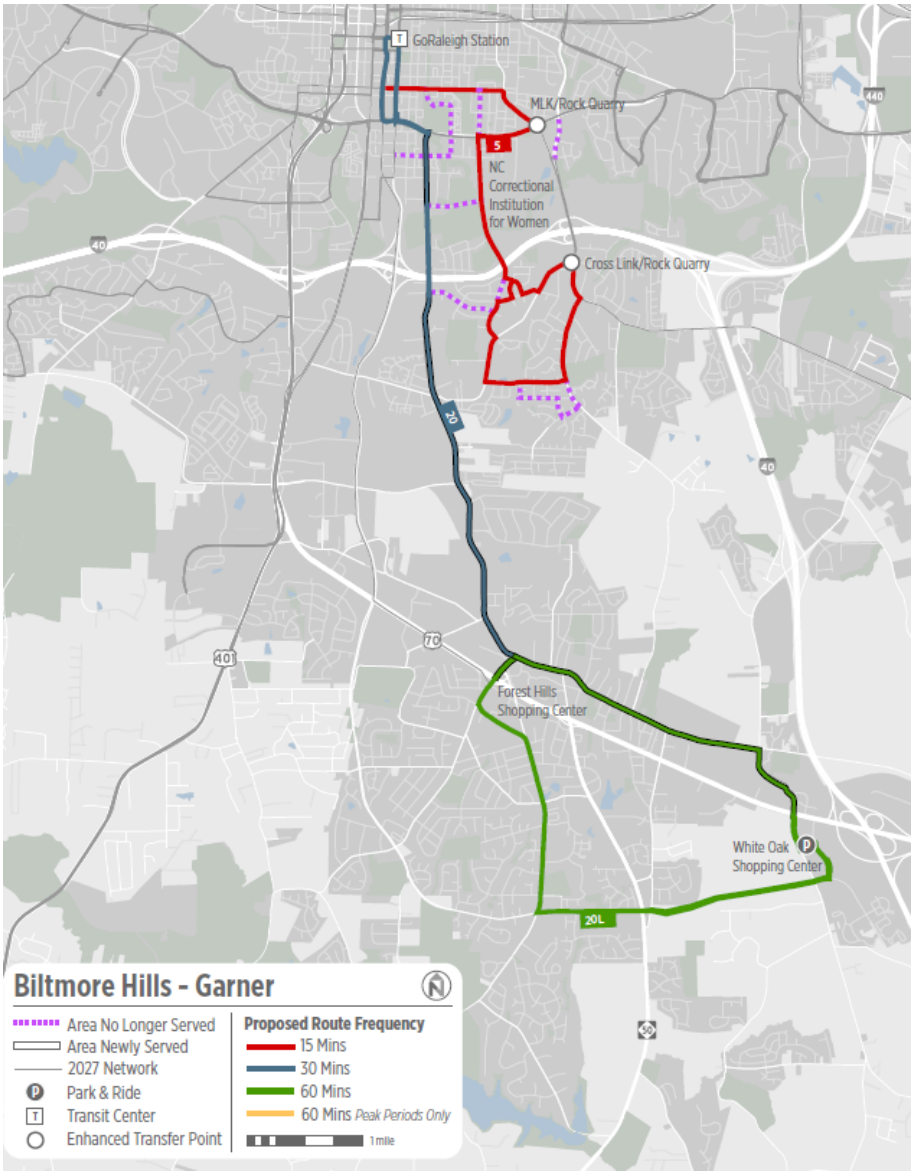
Project At A Glance	
Project Description	Oberlin/Six Forks Route Package: -New Route 8-Six Forks Midtown -New Route 8L-Six Forks North -New Route 16-Centennial-Midtown
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	$2,839,713
Service Span (at full route buildout)	Weekday: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

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

Project Description:

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

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



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

FYs 2020-2027 Wake Transit Multi-Year Operating Program Summary

Project ID Group	Operating Funding Category	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TO001	Tax District Administration	$ 411,094	$ 449,100	$ 460,328	$ 471,836	$ 483,631	$ 495,722	$ 508,116	$ 520,545	$ 533,839	**$ 4,334,211**
TO002	Transit Plan Administration/Implementation	$ 3,936,912	$ 3,457,198	$ 3,543,628	$ 3,632,216	$ 3,723,024	$ 3,816,099	$ 3,911,501	$ 4,009,290	$ 4,109,521	**$ 34,139,389**
TO003, 004, 005	New Bus Operations	$ 11,546,974	$ 21,228,177	$ 25,166,906	$ 30,467,253	$ 35,617,598	$ 39,183,595	$ 47,891,518	$ 58,240,317	$ 70,007,613	**$ 339,349,950**
	Base Contributions From Providers			**$ 27,227,000**	**$ 27,793,000**	**$ 28,374,000**	**$ 28,970,000**	**$ 29,850,000**	**$ 30,205,000**	**$ 30,847,000**	**$ 203,266,000**
TOTAL PROGRAMMED OPERATING EXPENSES		**$ 15,894,980**	**$ 25,134,475**	**$ 56,397,862**	**$ 62,364,305**	**$ 68,198,253**	**$ 72,465,416**	**$ 82,161,135**	**$ 92,975,152**	**$ 105,497,973**	**$ 581,089,550**

The amounts provided above are expenses associated with programmed operating projects by funding category in the Recommended FY 2020 Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to operating projects in each of the operating funding categories.

Project ID Group	Operating Funding Category	Prior Year	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TO001	Tax District Administration	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TO002	Transit Plan Administration/Implementation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TO003, 004, 005	Bus Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
TO006	BRT Operations	$ -	$ -	$ -	$ -	$ -	$ 13,474,298	$ 13,811,155	$ 14,156,434	$ 14,510,345	**$ 55,952,233**
TO007	CRT Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,059,530	**$ 20,059,530**
	Other Future Operating	$ -	$ -	$ 1,000,000	$ 1,025,000	$ 1,050,625	$ 1,076,891	$ 1,103,813	$ 1,131,408	$ 1,159,693	**$ 7,547,430**
SUBTOTAL ADDITIONAL MODELED OPERATIONS		**$ -**	**$ -**	**$ 1,000,000**	**$ 1,025,000**	**$ 1,050,625**	**$ 14,551,189**	**$ 14,914,968**	**$ 15,287,842**	**$ 35,729,569**	**$ 83,559,193**
TOTAL OPERATIONS		**$ 15,894,980**	**$ 25,134,475**	**$ 57,397,862**	**$ 63,389,305**	**$ 69,248,878**	**$ 87,016,604**	**$ 97,076,103**	**$ 108,262,995**	**$ 141,227,542**	**$ 664,648,743**

FYs 2020-2027 Multi-Year Capital Improvement Plan

TC001 – VEHICLE ACQUISITION*											
Fixed Route Expansion Vehicles											
Project Sponsor	**Project ID**	**Project/Phase**	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TC001-C	Purchase 40-Foot Diesel, CNG, or Electric Buses	$ 2,500,000	$ -	$ 1,270,853	$ -	$ -	$ -	$ 2,230,078	$ 2,319,282	$ -
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses	$ 5,931,363	$ 1,832,962	$ -	$ 2,643,375	$ 8,934,607	$ 1,429,537	$ 10,407,031	$ 10,823,312	$ -
		Fixed Route Expansion Vehicles Subtotal	**$ 8,431,363**	**$ 1,832,962**	**$ 1,270,853**	**$ 2,643,375**	**$ 8,934,607**	**$ 1,429,537**	**$ 12,637,109**	**$ 13,142,594**	**$ -**
Fixed Route Replacement Vehicles											
GoTriangle	TC001-D	Purchase 40-Foot Diesel, CNG, or Electric Vehicles	$ 2,500,000	$ -	$ 1,906,280	$ 1,321,687	$ 687,277	$ 1,429,537	$ 1,486,719	$ 1,546,187	$ 1,608,035
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG or Electric Buses	$ 7,710,772	$ 6,531,846	$ 9,531,400	$ 4,625,906	$ 1,374,555	$ -	$ 8,920,312	$ 6,957,843	$ -
Reserve	TC001-G	Local Match for Vehicle Grants	$ 1,200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Fixed Route Replacements Vehicles Subtotal	**$11,410,772**	**$ 6,531,846**	**$ 11,437,680**	**$ 5,947,593**	**$ 2,061,832**	**$ 1,429,537**	**$ 10,407,031**	**$ 8,504,030**	**$ 1,608,035**
Paratransit Expansion Vehicles											
TBD	TC001-H	Countywide Paratransit Expansion Vehicles	$ -	$ -	$ 101,261	$ 107,812	$ 107,143	$ 114,095	$ 120,953	$ 121,030	$ 128,515
		Paratransit Expansion Vehicles Subtotal	**$ -**	**$ -**	**$ 101,261**	**$ 107,812**	**$ 107,143**	**$ 114,095**	**$ 120,953**	**$ 121,030**	**$ 128,515**
Paratransit Replacement Vehicles											
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	$ -	$ -	$ 1,316,398	$ 1,401,556	$ 1,500,009	$ 1,597,325	$ 1,935,252	$ 1,936,476	$ 2,056,236
		Paratransit Replacement Vehicles Subtotal	**$ -**	**$ -**	**$ 1,316,398**	**$ 1,401,556**	**$ 1,500,009**	**$ 1,597,325**	**$ 1,935,252**	**$ 1,936,476**	**$ 2,056,236**
		VEHICLE ACQUISITION TOTAL	**$19,842,135**	**$ 8,364,808**	**$ 14,126,192**	**$ 10,100,336**	**$ 12,603,591**	**$ 4,570,494**	**$ 25,100,345**	**$ 23,704,130**	**$ 3,792,786**

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

TC002 – BUS INFRASTRUCTURE*												
Bus Stop Improvements												
Project Sponsor	**Project ID**	**Project**	**Phase**	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Town of Cary	TC002-C	Systemwide Bus Stop Improvements/ADA Enhancements	Design/Construction	$ 495,000	$ 399,110	$ 415,075	$ 431,678	$ 448,945	$ 466,903	$ 485,579	$ 505,002	$ 525,202
	TC002-R	Bus Stop Improvements for New Routes	Design/Construction	$ 1,016,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,078,751
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	--	$ 250,000	$ 680,000	$ 1,081,600	$ 1,124,864	$ 1,169,859	$ 1,216,653	$ 1,265,319	$ 1,315,932
	TC002-S	Bus Stop Improvements for New Routes	Design/Construction	$ 1,205,000	$ 250,000	$ 451,200	$ 843,648	$ 877,394	$ 912,490	$ -	$ -	$ -
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	--	$ 250,000	$ 260,000	$ 270,400	$ 281,216	$ 292,465	$ 304,163	$ 316,330	$ 328,983
	TC002-M	Bus Stop Improvements for New Routes	Design/Construction	$ 425,000	$ 494,000	$ 513,760	$ 534,310	$ 555,683	$ 577,910	$ -	$ -	$ -
	TC002-BC	I-540 Bus on Shoulder Improvements	Design/Construction	$ -	$ -	$ -	$ 43,264	$ -	$ -	$ -	$ -	$ -
	TC002-BD	Improvement to Airport Bus Stop	Design/Construction	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -
			Bus Stop Improvement Subtotal	**$ 3,141,000**	**$ 1,643,110**	**$ 2,370,035**	**$ 3,204,900**	**$ 3,288,102**	**$ 3,419,627**	**$ 2,006,395**	**$ 2,086,651**	**$ 3,248,868**
Park-and-Ride Improvements												
Town of Cary	TC002-W	New Holly Springs Park-and-Ride and Bus Stop Improvements	Construction/Install Amenities	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	$ 75,000	$ 333,000	$ 343,000	$ 349,000	$ 355,000	$ 57,000	$ -	$ 57,000	$ -
	TC002-AI	New Hillsborough/I-440 Park-and-Ride	Design/Construction	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AJ	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540	Design/Construction	$ -	$ -	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-BA	New Gorman/I-440 Park-and-Ride	Design/Construction	$ -	$ -	$ -	$ -	$ -	$ 2,812,160	$ -	$ -	$ -
			GoTriangle Subtotal	**$ 75,000**	**$ 333,000**	**$ 5,343,000**	**$ 349,000**	**$ 355,000**	**$ 2,869,160**	**$ -**	**$ 57,000**	**$ -**
City of Raleigh	TC002-X	Rolesville Park-and-Ride Improvements	Construction/Install Amenities	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -
			Park-and-Ride Improvements Subtotal	**$ 75,000**	**$ 443,000**	**$ 5,343,000**	**$ 349,000**	**$ 355,000**	**$ 2,869,160**	**$ 50,000**	**$ 57,000**	**$ -**
Transit Center/Transfer Point Improvements												
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design	$ 3,400,000	$ 3,630,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ 3,630,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	$ 312,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design/Land Acquisition/Construction	$ -	$ -	$ 5,000,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AK	Downtown Apex Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ -	$ 308,000	$ -	$ -	$ -	$ -	$ -	$ -
			GoTriangle Subtotal	**$ 3,712,500**	**$ 7,260,000**	**$ 5,308,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design and Land Acquisition	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 7,349,184	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ -	$ -	$ -	$ 346,000	$ -	$ -	$ -	$ -
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ -	$ -	$ -	$ 346,000	$ -	$ -	$ -	$ -
	TC002-BB	Cary Towne Center Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ -	$ -	$ -	$ -	$ 360,000	$ -	$ -	$ -
			Town of Cary Subtotal	**$ 2,500,000**	**$ -**	**$ 7,349,184**	**$ -**	**$ 692,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**
	TC002-T	New East Raleigh Community Transit Center	Planning/Design	$ 350,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 3,157,530	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AC	New Midtown Transit Center	Planning//Design	$ -	$ 364,000	$ 486,000	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ -	$ -	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ -
			Final Design and Construction	$ -	$ -	$ 3,157,530	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AL	Crabtree Valley Mall Transit Center Updates	Design/Construction/Install Amenities	$ -	$ -	$ 323,904	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AM	Triangle Town Center Transit Center Updates	Design/Construction/Install Amenities	$ -	$ -	$ 323,904	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ 3,500,000	$ -	$ -	$ -

Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
City of Raleigh	TC002-AD	Cross Link/Rock Quarry Transfer Point Improvements	Design/Land Acquisition	$ -	$ 62,623	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 246,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AE	Hillsborough/Gorman Transfer Point Improvements	Design/Land Acquisition	$ -	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 246,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AF	Hillsborough/State Fairgrounds Transfer Point Improvements	Design/ Land Acquisition	$ -	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 246,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AG	MLK/Rock Quarry Transfer Point Improvements	Design/ Land Acquisition/Construction	$ -	$ 308,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AH	Hillsborough/Jones Franklin Transfer Point Improvements	Design/ Land Acquisition	$ -	$ 62,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 246,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-AN	Capital/Millbrook Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -
	TC002-AO	WakeMed North Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -
	TC002-AP	Falls of Neuse/Spring Forest Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -
	TC002-AQ	Fayetteville/Garner Station Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ 64,000	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ 256,000	$ -	$ -	$ -	$ -	$ -
	TC002-AR	Hillsborough/Oberlin Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AS	Clark/Oberlin Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AT	Brier Creek Commons Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AU	Avent Ferry/Gorman Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ 66,600	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ 266,400	$ -	$ -	$ -	$ -
	TC002-AY	Wilmington/Pecan Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ -	$ 69,200	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ 276,800	$ -	$ -	$ -
	TC002-AZ	Cameron Village Transfer Point Improvements	Design/ Land Acquisition	$ -	$ -	$ -	$ -	$ 69,200	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ 276,800	$ -	$ -	$ -
			City of Raleigh Subtotal	**$ 350,000**	**$ 2,923,119**	**$ 10,188,868**	**$ 1,290,400**	**$ 1,554,000**	**$ 4,053,600**	**$ -**	**$ -**	**$ -**
			Transit Center/Transfer Point Improvements Subtotal	**$ 6,562,500**	**$ 10,183,119**	**$ 22,846,052**	**$ 1,290,400**	**$ 2,246,000**	**$ 4,413,600**	**$ -**	**$ -**	**$ -**
Technology												
Town of Cary	TC002-Z	Fare Collection Technology Upgrade	N/A	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC002-AA	Fare Collection Technology Upgrade	N/A	$ -	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
GoTriangle	TC002-AB	Farebox Upgrades and Mobile Ticketing Technology (Wake County Share)	N/A	$ -	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Technology Subtotal	**$ -**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Maintenance Facility Improvements												
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Land Acquisition	$ -	$ 2,750,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			Design	$ -	$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ 14,800,000	$ -	$ -	$ -	$ -	$ -	$ -
	TC002-H	Expansion of Compressed Natural Gas Fueling Station at Poole Road Operations Facility	Design and Construction	$ -	$ -	$ -	$ -	$ 5,800,000	$ -	$ -	$ -	$ -
			City of Raleigh Subtotal	**$ 350,000**	**$ 2,750,000**	**$ 17,800,000**	**$ -**	**$ 5,800,000**	**$ -**	**$ -**	**$ -**	**$ -**
Town of Cary	TC002-E	New Bus Operations and Maintenance Facility	Construction	$ 1,000,000	$ 1,500,000	$ 17,600,100	$ -	$ -	$ -	$ -	$ -	$ -
GoTriangle	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	$ -	$ -	$ -	$ 400,000	$ 2,280,000	$ -	$ -	$ -	$ -
			Construction	$ -	$ -	$ -	$ -	$ -	$ 13,077,696	$ 8,718,464	$ -	$ -
			Maintenance Facility Improvements Subtotal	**$ 1,350,000**	**$ 4,250,000**	**$ 35,400,100**	**$ 400,000**	**$ 8,080,000**	**$ 13,077,696**	**$ 8,718,464**	**$ -**	**$ -**
			BUS INFRASTRUCTURE TOTAL	**$ 11,128,500**	**$ 20,019,229**	**$ 65,959,187**	**$ 5,244,300**	**$ 13,969,102**	**$ 23,780,083**	**$ 10,774,859**	**$ 2,143,651**	**$ 3,248,868**

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

TC003 – OTHER CAPITAL*											
Capital Planning											
Project Sponsor	**Project ID**	**Project/Phase**	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
GoTriangle	TC003-A	Fixed Guideway Transit Corridors Major Investment Study	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC003-C	Bus and Rail Station Land Use & Affordable Housing Planning	$ 181,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City of Raleigh	TC003-E	Western Boulevard Corridor Study	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Capital Area MPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Capital Planning Subtotal	**$ 2,531,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Community Funding Area Planning											
Town of Fuquay-Varina	TC003-H	Microtransit Feasibility Study	$ -	$ 13,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Town of Garner	TC003-I	Transit Planning Study	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Town of Rolesville	TC003-J	Comprehensive Community Transportation Study	$ -	$ 16,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Community Funding Areas Subtotal	**$ -**	**$ 80,250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Technology											
GoTriangle	TC003-D	Enterprise Resource Planning (ERP) System (Wake County Share)	$ 458,333	$ 458,333	$ 458,333	$ -	$ -	$ -	$ -	$ -	$ -
Capital Area MPO	TC003-G	Public-Facing Online Map for Wake Transit Projects	$ -	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		Technology Subtotal	**$ 458,333**	**$ 548,333**	**$ 458,333**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
		OTHER CAPITAL TOTAL	**$ 2,989,333**	**$ 878,583**	**$ 458,333**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

TC004 – COMMUTER RAIL TRANSIT*												
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GoTriangle	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Commuter Rail Alternatives Analysis	$ 2,303,038	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	TC004-B	Commuter Rail RTC Modeling	Planning	$ 333,333	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	$ -	$ 42,724,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			COMMUTER RAIL TRANSIT TOTAL	**$ 2,636,371**	**$ 42,724,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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

TC005 – BUS RAPID TRANSIT*												
Project Sponsor	**Project ID**	**Project**	**Phase**	**Prior Years**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
City of Raleigh	TC005-A1	New Bern Corridor Bus Rapid Transit Facility	Project Development and Final Design	$ 4,315,545								
			Right-of-Way			$ 1,500,000						
			Construction			$ 9,302,000	$ 21,549,000	$ 9,773,000				
City of Raleigh	TC005-A	Bus Rapid Transit (Remaining Corridors)	Project Development and Final Design (Remaining Corridors)	$ -	$ 21,000,000	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ -
			Right-of-Way/Construction (Remaining Corridors)	$ -	$ -	$ 64,831,810	$ 119,235,516	$ 63,117,137	$ 27,743,195	$ -	$ -	$ -
BUS RAPID TRANSIT TOTAL				**$ 4,315,545**	**$ 21,000,000**	**$ 79,633,810**	**$ 140,784,516**	**$ 72,890,137**	**$ 27,743,195**	**$ -**	**$ -**	**$ -**

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

VEHICLE ACQUISITION - TC001
Future Year Projects

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

Project Description:

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

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

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

Project Description:

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

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

BUS INFRASTRUCTURE - TC002
Future Year Projects

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

Project Description:

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

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

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

Project Description:

GoTriangle will construct or work with the North Carolina Department of Transportation to construct improvements to the shoulder of I-540 to facilitate faster bus services making use of the corridor, including appropriate signage.

Project at A Glance	
Project Description	I-540 Bus on Shoulder Improvements
Start Date	FY 2022
Agency	GoTriangle
FY 2022 Cost	$43,264
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

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

Project at A Glance	
Project Description	Improvements to Airport Bus Stop
Start Date	FY 2021
Agency	GoTriangle
FY 2021 Cost	$50,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

GoTriangle will build a new, approximately 100-space park-and-ride facility for use by GoTriangle Route 100, which provides service to North Carolina State University, downtown Raleigh, RDU Airport, and the Regional Transit Center (RTC). The park-and-ride facility will primarily serve riders originating in western Raleigh.

Project at A Glance	
Project Description	New Hillsborough/I-440 Park-and-Ride
Start Date	FY 2021
Agency	GoTriangle
FY 2021 Cost	$2,500,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

Project at A Glance	
Project Description	New Park-and-Ride at Creedmoor/I-540 or Falls of Neuse/I-540
Start Date	FY 2021
Agency	GoTriangle
FY 2021 Cost	$2,500,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

Project at A Glance	
Project Description	New Gorman/I-44O Park-and-Ride Facility
Start Date	FY 2024
Agency	GoTriangle
FY 2024 Cost	$2,812,160
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties.
The first phase of this project was funded in FY 2019. The initial phase included a feasibility study to determine the best location for a new RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates the overlapping of routes leading to inefficiency. The feasibility study is evaluating location options that improve route efficiency.

The second phase of work will begin in FY 2021 to design and construct the new facility. Services anticipated to use the facility by 2027 include:

- GoTriangle 100 Raleigh-RDU-RTC
- GoTriangle 310 Cary-Morrisville-RTC
- GoTriangle 311 Apex-RTC
- 700 Durham-RTC (non-Wake Co)
- 800 Chapel Hill-RTC (non-Wake Co)
- NRX-North Raleigh Express
- TBD: Commuter Rail

Project at A Glance	
Project Description	New Regional Transit Facility (Wake County Share)
Start Date	FY 2021
Agency	GoTriangle
FY 2021 Cost	$5,000,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds

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

Project Description:

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

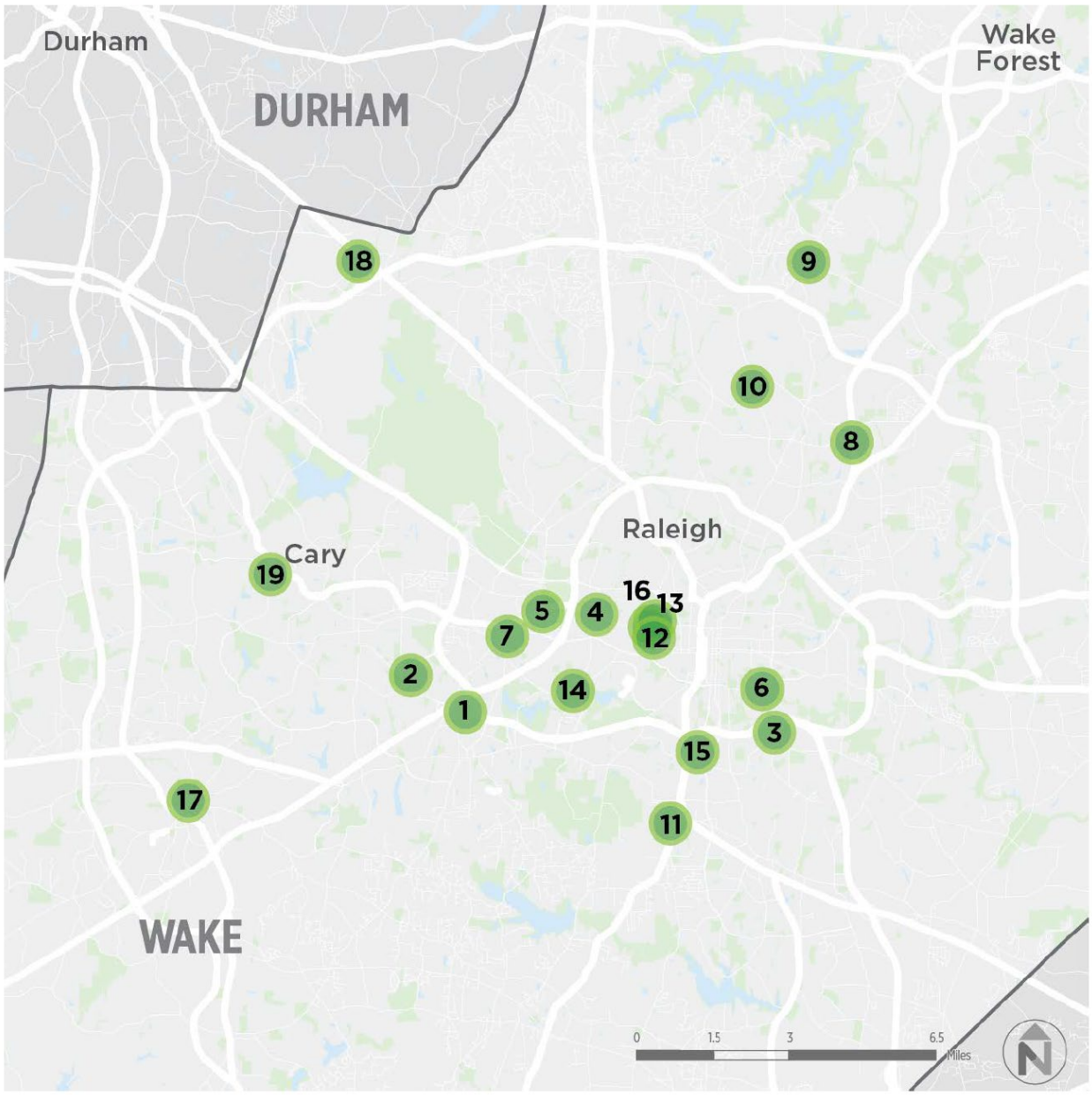
- Larger shelter(s)
- Lighting
- Passenger information, including real-time information systems; and
- Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)

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

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

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

Vicinity Map



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

Project Description:

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

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

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

Services anticipated to use the facility by FY 2027 include:

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

Project at A Glance	
Project Description	New Downtown Multimodal Transit Facility
Start Date	FY 2021
Agency	Town of Cary/GoCary
FY 2021 Cost	$24,000,000 (Bus component - $7,349,184)
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

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

Project at A Glance	
Project Description	Crabtree Valley Mall Transit Center Updates
Start Date	FY 2021
Agency	City of Raleigh/GoRaleigh
FY 2021 Cost	$323,904
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

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

Project at A Glance	
Project Description	Triangle Town Center Transit Center Updates
Start Date	FY 2021
Agency	City of Raleigh/GoRaleigh
FY 2021 Cost	Updates: $323,904
FY 2023 Cost	Feasibility/Design: $350,000
FY 2024 Cost	Construction: $3,500,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds

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

Project Description:

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

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

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

Project Description:

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

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

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

FYs 2020-2027 Wake Transit Multi-Year Capital Improvement Plan Summary

Project ID Group	Capital Funding Category	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TC001	Vehicle Acquisition	$ 27,842,135	$ 8,364,808	$ 14,126,192	$ 10,100,336	$ 12,603,591	$ 4,570,494	$ 25,100,345	$ 23,704,130	$ 3,792,786	**$ 130,204,817**
TC002	Bus Infrastructure	$ 16,029,624	$ 20,019,229	$ 65,959,187	$ 5,244,300	$ 13,969,102	$ 23,780,083	$ 10,774,859	$ 2,143,651	$ 3,248,868	**$ 161,168,903**
TC003	Other Capital	$ 2,989,333	$ 878,583	$ 458,333	$ -	$ -	$ -	$ -	$ -	$ -	**$ 4,326,249**
TC004	Commuter Rail Transit	$ 2,636,371	$ 42,724,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 45,360,371**
TC005	Bus Rapid Transit	$ 4,315,545	$ 21,000,000	$ 79,633,810	$ 140,784,516	$ 72,890,137	$ 27,743,195	$ -	$ -	$ -	**$ 346,367,203**
	TOTAL PROGRAMMED CAPITAL EXPENSES	**$ 53,813,008**	**$ 92,986,620**	**$ 160,177,522**	**$ 156,129,152**	**$ 99,462,830**	**$ 56,093,772**	**$ 35,875,204**	**$ 25,847,781**	**$ 7,041,654**	**$ 687,427,543**

The amounts provided above are expenses associated with programmed capital projects by funding category in the Recommended FY 2020 Wake Transit Work Plan. The amounts provided below reflect the Wake Transit Financial Model's remaining capacity by year for allocating funds to capital projects in each of the capital funding categories.

Project ID Group	Capital Funding	Funding	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total (100%)
TC001	Vehicle Acquisition	N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TC002	Bus Infrastructure	Community Funding Area Bus Stop	$ -	$ -	$ 100,000	$ 104,000	$ 108,160	$ 112,486	$ 116,986	$ 121,665	$ 126,532	**$ 789,829**
		General Unallocated Bus Infrastructure	$ -	$ -	$ -	$ -	$ -	$ 46,794	$ -	$ 17,250,000	$ 17,000,000	**$ 34,296,794**
TC003	Other Capital	Unallocated Technology	$ -	$ -	$ 2,000,000	$ 2,080,000	$ 2,163,200	$ 2,249,728	$ 675,717	$ -	$ -	**$ 9,168,645**
TC004	Commuter Rail Transit	N/A	$ -	$ -	$ 99,033,000	$ 158,438,620	$ 207,075,360	$ 145,208,650	$ 173,653,340	$ 56,507,120	$ -	**$ 839,916,090**
TC005	Bus Rapid Transit	N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
		SUBTOTAL ADDITIONAL MODELED CAPITAL	**$ -**	**$ -**	**$ 101,133,000**	**$ 160,622,620**	**$ 209,346,720**	**$ 147,617,659**	**$ 174,446,043**	**$ 73,878,785**	**$ 17,126,532**	**$ 884,171,359**
		TOTAL CAPITAL	**$ 53,813,008**	**$ 92,986,620**	**$ 261,310,522**	**$ 316,751,772**	**$ 308,809,550**	**$ 203,711,431**	**$ 210,321,247**	**$ 99,726,566**	**$ 24,168,186**	**$ 1,571,598,902**

*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.

END OF FY 2020 RECOMMENDED WAKE TRANSIT WORK PLAN

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT