

FY 2020 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

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A COMMUNITY INVESTMENT IN TRANSIT

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

FY 2020 Draft Wake Transit Work Plan

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

Enclosed are the FY 2020 Draft 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 Draft Wake Transit Work Plan. Specific operating and capital agreements will be executed upon adoption that detail the expectations, roles and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of an operating or capital agreement.

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

The FY 2020 Draft Work Plan is also responsive to public and agency comment received from input during the FY 2019 Work Plan outreach, as well as outreach conducted during the development of the Wake County Bus Plan and Fixed Guideways Major Investment Study. The Draft Work Plan builds on services implemented in 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.

TPAC (Transit Planning Advisory Committee)



After comment is received from the public, agencies, and stakeholders, the TPAC will develop and review a Recommended FY 2020 Wake Transit Work Plan in April 2019 to be presented to CAMPO and GoTriangle for adoption by July 1, 2019.

FY 2020 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2020 Operating Budget

FY20 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 91,306,000
Vehicle Rental Tax	\$ 4,251,000
\$7.00 Vehicle Registration Tax	\$ 6,621,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,836,000
Farebox	\$ 1,455,000
Total Revenues	\$ 106,469,000
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 309,221
Contracted Services	\$ 116,000
Transit Plan Administration	\$ -
GoTriangle	\$ 1,764,362
CAMPO	\$ 400,000
GoRaleigh	\$ 768,844
GoCary	\$ 553,669
Bus Operations	\$ -
GoTriangle	\$ 2,939,574
CAMPO	\$ 310,000
GoRaleigh	\$ 15,702,612
GoCary	\$ 2,061,722
GoWake Access	\$ 365,362
Wake County	\$ 58,500
Wendell	\$ 4,305
Zebulon	\$ 5,795
Transfer to Triangle Tax District -- Wake Capital	\$ 81,109,034
Allocation to Wake Operating Fund Balance	\$ -
Total Expenditures	\$ 106,469,000
Revenues over Expenditures	\$ -

FY 2020 TRANSIT WORK PLAN OPERATING BUDGET

FY 2020 REVENUES

A total of \$106.5 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 FY2020 Draft Work Plan assumes the third full year of sales tax revenue, totaling \$91.3 million.

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

- A \$7 county vehicle registration tax to fund transportation systems; \$6.6 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; \$4.3 million is budgeted for FY 2020.
- Farebox revenue; \$1.5 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 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 -- \$21.4 million

New Bus Operations: \$4.2 million

Continuation of Bus Operations Funded in previous work plans: \$17.2 million

The FY 2020 Draft Wake Transit Work Plan includes \$21.4 million in Bus operations, of which \$17.2 million is for the continuation of funding for services implemented in the prior years, and \$4.2 million is for new operations.

The bus operations contemplated in the FY 2020 Draft Wake Transit Work Plan are a result of an 18-month Wake Bus Plan development that prioritized and programmed the implementation of the ten-year bus network. The FY2020 Transit Work Plan prioritizes the connection of additional Wake County communities and continuing significant prior investments from the prior years. To streamline the passenger experience, GoRaleigh, GoTriangle and GoCary are working towards a common fare strategy.

A. Route Improvements and Expansions -- \$3.5 Million:

The FY 2020 Draft 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 include White Oak Shopping Center that will include a park and ride, 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 the 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.

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

B. Continuation of Existing Service Funded in Prior Years: \$16.9 Million:

The FY 2020 Draft Wake Transit Work Plan continues the initial investments made in the previous years of Wake Transit Plan implementation. These include new Sunday fixed-route services and mid-day frequency improvements. Included in the continuation of existing service are multiple new routes that were implemented during the second half of FY 2019 by the City of Raleigh serving southeast Raleigh and northwest Raleigh and a new Weston Parkway Route in the Town of Cary. Additional information regarding these services may be found in the appendix, "Continuing

Projects from Prior Year Work Plans – Bus Operations” and the previous years’ Adopted Wake Transit Work Plans.

C. Other -- \$1.0M:

Other funds for FY 2020 Bus Operations include \$669,000 in new projects that include operating costs associated with the Wake Transit fare strategy and Community Funding Area Program. An allocation of \$341,000 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 appendix, “Continuing Projects from Prior Year Work Plans – Bus Operations” 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 Draft Wake Transit Work Plan provides \$3.5 million budgeted in prior years for staffing, marketing, and other administration costs previously budgeted. This includes eight and a half (8.5) positions at GoTriangle, three (3) positions at CAMPO, five (5) positions at GoRaleigh, and three and a half (3.5) positions at GoCary. Also included in this budget are dollars related to marketing, customer and community surveys, incidentals for public engagement, 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 appendix, “Continuing Projects from Prior Work Plan Years – Transit Plan Administration” and the previous years’ Adopted Wake Transit Work Plans.

III. Total Tax District Administration -- \$425,000

New Tax District Administration -- \$0

Continuous Tax District Administration -- \$425,000

Tax District Administration provides financial and regulatory oversight of the tax district. The FY 2020 Draft Wake Transit Work Plan also 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 appendix “Continuing Projects from Prior Work Plan Years – Tax District Administration” and the previous years’ Adopted Wake Transit Work Plans.

IV. Transfer to Wake Transit Major Capital Fund -- \$81.1 Million

The Wake Transit Tax District maintains a separate major capital fund to fund capital investments, including planning and design of projects for the Wake Transit Plan. The FY 2020 Draft Wake Transit Work Plan includes a transfer of \$81.1 million. Of these funds, \$20 million will be contributed to the established capital projects fund balance and \$3.1 million will be used for debt service. The remaining \$58.0 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 County	Wendell	Zebulon	Total Wake County Transit Plan: Operating
Revenues										
Tax District Revenues										
Article 43 1/2 Cent Local Option Sales Tax	\$ 91,306,000									\$ 91,306,000
Vehicle Rental Tax	\$ 4,251,000									\$ 4,251,000
\$7.00 Vehicle Registration Tax	\$ 6,621,000									\$ 6,621,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,836,000									\$ 2,836,000
Farebox	\$ 1,455,000									\$ 1,455,000
Allocations from Tax District Revenues to Agencies										
Transit Plan Administration		\$ 1,764,362	\$ 400,000	\$ 768,844	\$ 553,669	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 2,939,574	\$ 310,000	\$ 15,702,612	\$ 2,061,722	\$ 365,362	\$ 58,500	\$ 4,305	\$ 5,795	
Total Revenues	\$ 106,469,000	\$ 4,703,936	\$ 710,000	\$ 16,471,456	\$ 2,615,391	\$ 365,362	\$ 58,500	\$ 4,305	\$ 5,795	\$ 106,469,000
Expenditures										
Tax District Administration										
Salaries and Benefits	\$ 309,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,221
Contracted Services	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000
Transfer to Triangle Tax District -- Wake Capital	\$ 81,109,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,878,442
Allocation to Wake Operating Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Plan Administration										
Salaries and Benefits	\$ -	\$ 1,149,557	\$ 400,000	\$ 768,844	\$ 491,272	\$ -	\$ -	\$ -	\$ -	\$ 2,809,673
Contracted Services	\$ -	\$ 448,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,267
Printing and Publications	\$ -	\$ 99,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,425
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 67,113	\$ -	\$ -	\$ 62,397	\$ -	\$ -	\$ -	\$ -	\$ 129,510
Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations										
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 1,669,359	\$ 598,676	\$ -	\$ -	\$ -	\$ -	\$ 2,268,035
Increase Sunday Service - ADA	\$ -	\$ -	\$ -	\$ 271,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,409
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
Community Funding Area Program	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Hold Harmless Strategy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,500	\$ -	\$ -	\$ 58,500
Fare Strategy	\$ -	\$ 200,000	\$ -	\$ 90,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Allocations from Tax District Revenues to Agencies	\$ -									
Transit Plan Administration	\$ 3,486,875									
Bus Operations	\$ 21,447,870									
Total Expenditures	\$ 106,469,000	\$ 4,703,936	\$ 710,000	\$ 16,471,456	\$ 2,615,391	\$ 365,362	\$ 58,500	\$ 4,305	\$ 5,795	\$ 106,469,000

FY 2020 Draft Wake Transit Work Plan:
Operating Project Sheet Summary

TO001 Tax District Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
Contracted Services		Subcategory Total	\$100,000	\$100,000	\$102,500
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$102,500</i>
	TO001-C	Financial Consulting	\$100,000	\$100,000	\$102,500
Staffing & Administrative Expenses		Subcategory Total	\$311,094	\$325,222	\$333,353
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$311,094</i>	<i>\$325,222</i>	<i>\$333,353</i>
	TO001-A	1.0 FTE for Financial Oversight of Tax District	\$157,594	\$161,534	\$165,572
	TO001-B	Tax District Audits	\$16,000	\$16,000	\$16,400
	TO001-D	1.0 FTE: Budget & Financial Manager	\$107,500	\$110,188	\$112,943
	TO001-E	1.0 FTE: Tax District Administrative Assistant	\$30,000	\$37,500	\$38,438
Tax District Administration Total			\$411,094	\$425,222	\$435,853

TO002 Transit Plan Administration

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
Administrative Expenses		Subcategory Total	\$442,555	\$444,077	\$455,181
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$381,680</i>	<i>\$381,680</i>	<i>\$391,224</i>
	TO002-AA	Paratransit Office Space Lease	\$127,959	\$127,959	\$131,158
	TO002-AL	Operations & Maintenance Facility for Passengers Storage	\$10,000	\$10,000	\$10,250
	TO002-B	Travel & Training	\$10,988	\$10,988	\$11,263
	TO002-D	Outreach / Marketing / Communications	\$99,425	\$99,425	\$101,911
	TO002-E	Systemwide Studies Incidentals for Public Engagement	\$20,500	\$20,500	\$21,013
	TO002-H	Utilities	\$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
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$60,875</i>	<i>\$62,397</i>	<i>\$63,957</i>
	TO002-M	Marketing	\$60,875	\$62,397	\$63,957
Contracted Services		Subcategory Total	\$233,125	\$233,125	\$238,953
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$233,125</i>	<i>\$233,125</i>	<i>\$238,953</i>
	TO002-C	Outside Legal Council	\$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	\$2,811,053	\$2,809,673	\$2,879,915
Capital Area MPO		Agency Subtotal	\$453,750	\$399,999	\$409,998
TO002-L	1 FTE: TPAC Administration		\$153,750	\$133,333	\$136,666
TO002-V	1 FTE: Program Manager		\$150,000	\$133,333	\$136,666
TO002-W	1 FTE: Transit Planner		\$150,000	\$133,333	\$136,666
City of Raleigh		Agency Subtotal	\$716,250	\$768,844	\$788,065
TO002-AG	1.0 FTE: Transportation Analyst		\$150,000	\$153,750	\$157,594
TO002-AH	1.0 FTE: Transit Planner		\$150,000	\$153,750	\$157,594
TO002-AI	1.0 FTE: Traffic Signal Timing Analyst		\$150,000	\$153,750	\$157,594
TO002-AJ	1.0 FTE: Senior Engineer		\$112,500	\$150,000	\$153,750
TO002-P	1.0 FTE for Service Planning		\$153,750	\$157,594	\$161,534
GoTriangle		Agency Subtotal	\$1,125,178	\$1,149,558	\$1,178,298
TO002-A	Salaries/Benefits for 3.5 FTEs		\$551,578	\$565,367	\$579,502
TO002-R	1.0 FTE: Paralegal		\$82,500	\$84,563	\$86,677
TO002-S	1 FTE: Wake Transit Director		\$150,000	\$150,000	\$153,750
TO002-T	1.0 FTE: Wake Transit Administrative Coordinator		\$67,500	\$69,188	\$70,918
TO002-U	1.0 FTE: Performance Data Analyst		\$26,400	\$27,060	\$27,737
TO002-X	1.0 FTE: Public Engagement Specialist		\$150,000	\$153,750	\$157,594
TO002-Y	1.0 FTE: Project Manager for Regional Technology		\$97,200	\$99,630	\$102,121
Integration					
Town of Cary		Agency Subtotal	\$515,875	\$491,272	\$503,554
TO002-AC	1 FTE: Transportation Analyst		\$150,000	\$135,000	\$138,375
TO002-AD	1 FTE: Transportation Program Coordinator		\$150,000	\$135,000	\$138,375
TO002-AE	1.0 FTE: Position Upgrade & Reorganization-		\$80,875	\$82,897	\$84,969
Deputy Transit Administrator					
TO002-N	1.0 FTE: Coordination/Management of Capital Projects		\$135,000	\$138,375	\$141,834
Transit Plan Administration Total			\$3,486,733	\$3,486,875	\$3,574,049

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	\$20,928,420	\$22,689,090
Agency To Be Decided		Agency Subtotal		\$368,500	\$1,204,000
TO005-AA	Community Funding Areas Reserve			\$310,000	\$1,087,000
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy			\$58,500	\$117,000
City of Raleigh		Agency Subtotal	\$7,288,875	\$15,501,142	\$15,855,543
TO004-D	Increase Frequency on Route 7 (South Saunders)	\$242,381	\$254,164	\$260,518	
TO004-E	Increase Sunday Service Span	\$1,850,796	\$1,940,768	\$1,989,287	
TO005-I	SE Raleigh Route Package (4 Routes in SE Raleigh)	\$2,738,718	\$5,656,452	\$5,797,863	
TO005-J	NW Raleigh Route Package (4 New Routes in NW Raleigh)	\$2,291,980	\$4,742,163	\$4,860,717	
TO005-L3	Youth GoPass Program	\$165,000	\$201,443	\$173,353	
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	\$2,937,181
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 Improvements	\$495,144	\$510,512	\$523,275	
TO005-B	Route 300 Improvements	\$987,230	\$1,012,837	\$1,038,158	
TO005-BI	Route NRX / North Raleigh Express		\$0		
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	\$42,025	
TO005-X	Route 310 (Interim Improvements)		\$464,284	\$715,648	
Town of Cary		Agency Subtotal	\$1,447,046	\$2,043,842	\$2,219,744
TO004-A	Sunday Service - All Routes, Holiday Hours and Extended Paratransit	\$575,285	\$598,676	\$613,640	
TO004-B	Increase Midday Frequencies	\$444,362	\$455,471	\$466,858	
TO005-H	New Route - Weston Parkway	\$402,399	\$824,919	\$845,542	
TO005-L2	Youth GoPass Program	\$25,000	\$30,533	\$26,266	
TO005-M	Holly Springs Express Route		\$134,243	\$267,438	
Wake County		Agency Subtotal	\$283,280	\$365,362	\$472,622
TO005-G	Wake County Access Improvement (Call Center, Rural, Elderly & Disabled)	\$283,280	\$365,362	\$472,622	

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
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	\$92,250
TO005-F	Short Term Park-and-Ride Leases		\$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	\$4,413
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,200	\$4,413
Town of Zebulon		Agency Subtotal	\$5,654	\$5,940
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$5,654	\$5,940
Bus Operations Total			\$11,255,474	\$23,313,272

Bus Operations - TO005

New FY 2020 Projects

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

This project will cover the annual cost of maintenance for systemwide bus stop improvements 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-AA	Project Category	Bus Operations	Project Subcategory	Bus Service
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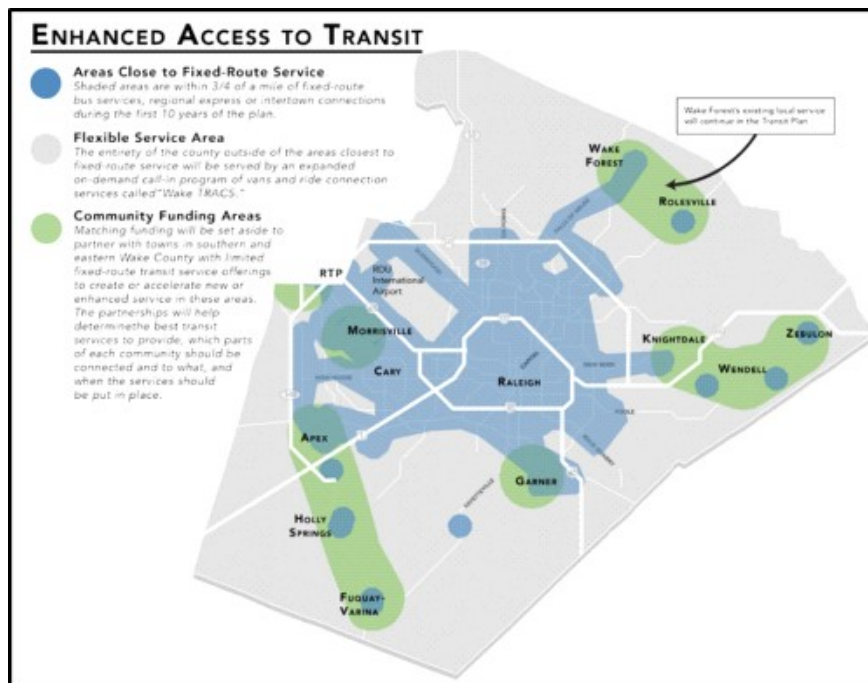
Project Description:

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

This project places in reserve the designated CFA funding for FY20, which will be assigned to selected projected sponsors by April, 2019.

Project at a Glance

Project Title	Community Funding Areas Reserve
Agency	Agency To Be Decided
FY 2020 Cost	\$310,000
FY 2021 Programmed Cost	\$1,087,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

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

The recommended fare strategy will need to be approved by each agency individually, but it is expected that there will be financial impacts for each agency as a result of these regional changes. This project earmarks funds to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy.

Project at a Glance

Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Agency To Be Decided
FY 2020 Cost	\$58,500
FY 2021 Programmed Cost	\$117,000
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



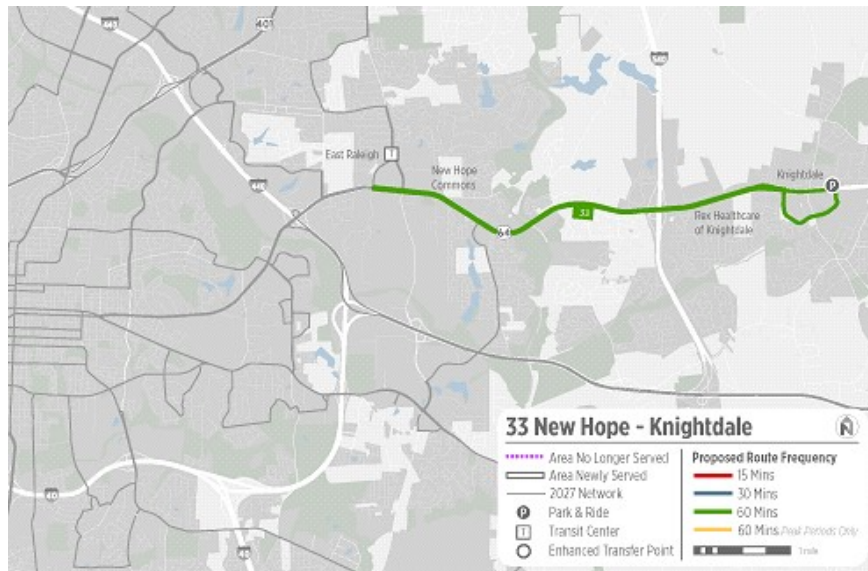
Project ID	TO005-P	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 to multiple bus routes with frequent service. All day service on weekdays begins in FY20 and weekend service is added in FY23.

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 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



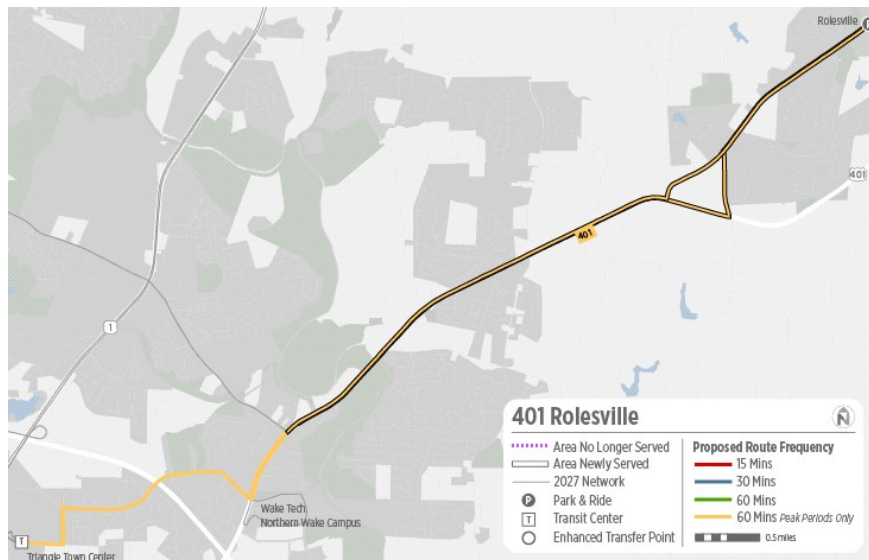
Project ID	TO005-Q	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

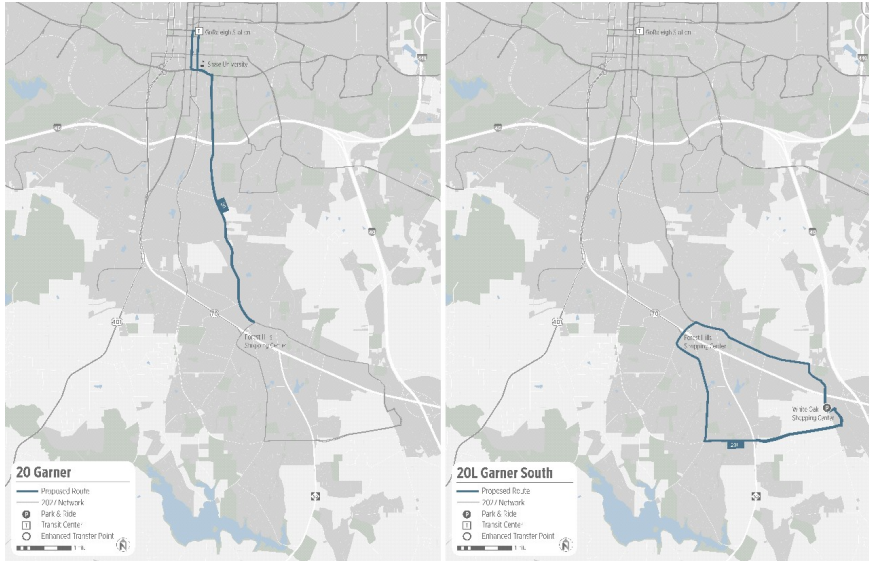
This new service will connect Rolesville with Triangle Town Center during peak hours only. Connections to multiple bus routes with frequent service will be available at Triangle Town Center.

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 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. Also, the service will be split into 2 routes, with Route 20 serving the portion of the existing route closest to downtown Raleigh, and Route 20L serving the portion of the existing route in Garner.				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 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-BI	Project Category	Bus Operations	Project Subcategory	Bus Service
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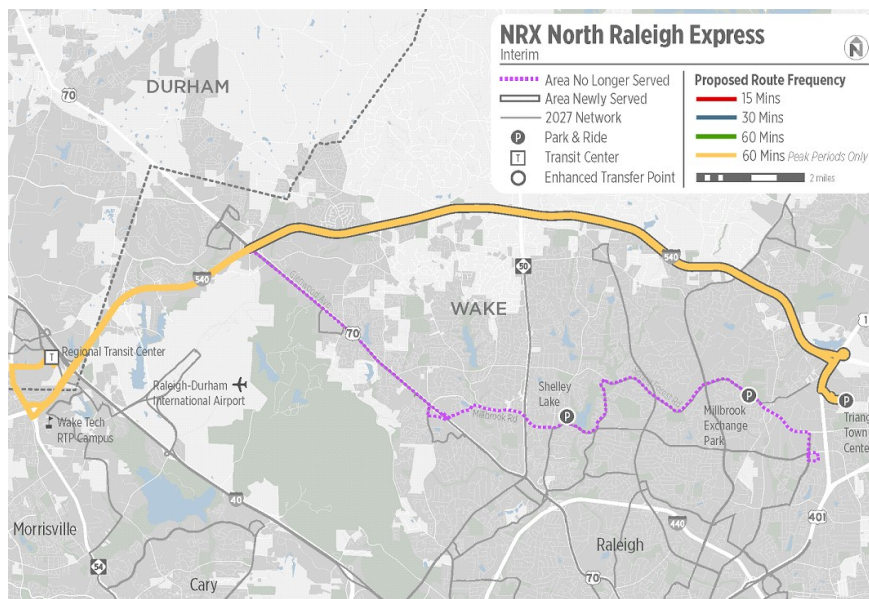
Project Description:

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	July 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
Proposed Peak Frequency	60 minutes - One Direction
Assets	GoTriangle Fleet
Major Destinations	Triangle Town Center
Transit Centers	Regional Transit Center



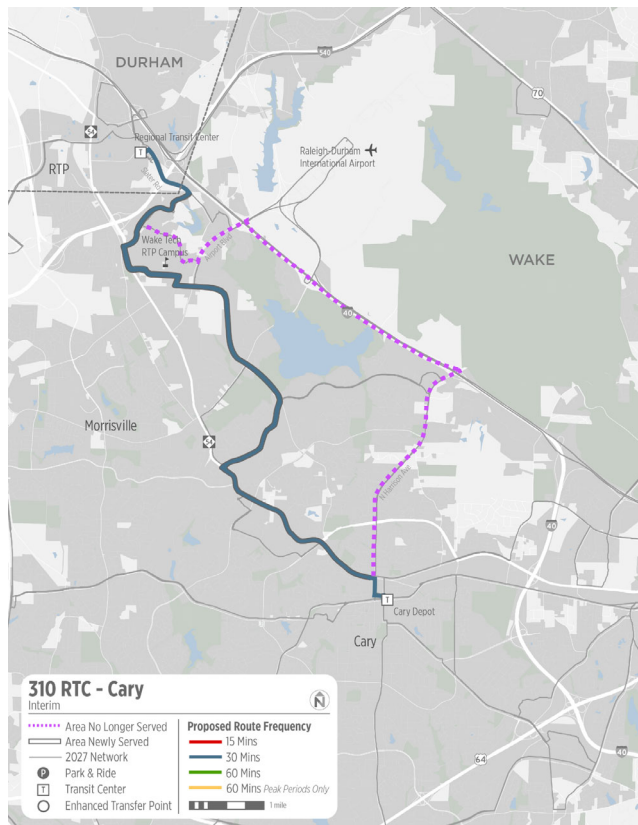
Project ID	TO005-X	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

Route 310 is the new name for the portion of Route 300 between Cary and the Regional Transit Center (RTC), which is currently served on weekdays during peak hours only. This proposal adds 30-minute shuttle service from the RTC to the Wake Tech RTP campus. 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 extends the 30-minute peak period service.

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	July 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



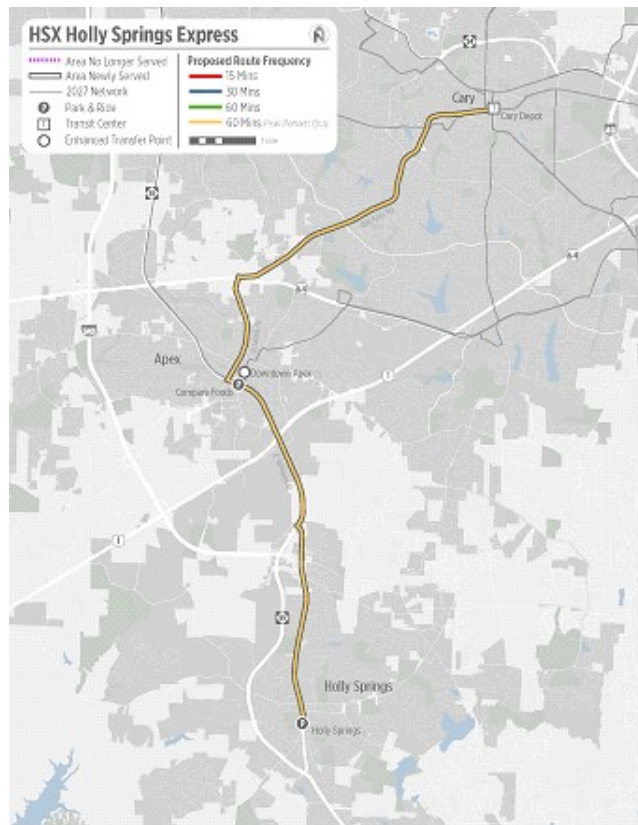
Project ID	TO005-M	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

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 southwest Wake County and may be increased to all-day service in the future. Additional local and regional connections are available in Apex and Cary.

Project at a Glance

Project Title	Holly Springs Express Route
Agency	Town of Cary
FY 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-U	Project Category	Bus Operations	Project Subcategory	Technology
Project Description:				Project at a Glance	
<p>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.</p>				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
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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
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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
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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
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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
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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 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2020 Capital Budget

FY20 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Transfer from Wake Operating	\$ 81,109,034
Debt Proceeds	\$ 17,326,280
Allocation from Wake Capital Fund Balance	\$ 36,647,395
Transit Provider Contribution	\$ 3,000,000
Total Revenues	\$ 138,082,708
Expenditures	
Capital Planning	
GoTriangle	\$ 458,333
CAMPO	\$ 340,000
Commuter Rail Transit (CRT)	
Reserve	\$ 42,724,000
Bus Rapid Transit (BRT)	
GoRaleigh	\$ 21,000,000
Bus Infrastructure	
GoTriangle	\$ 9,737,000
GoRaleigh	\$ 10,092,119
GoCary	\$ 20,054,110
Bus Acquisition	
GoRaleigh	\$ 9,164,808
Reserve	\$ 1,429,000
Debt Service	\$ 3,068,500
Allocation to Wake Capital Fund Balance	\$ 20,014,838
Total Expenditures	\$ 138,082,708
Revenues over Expenditures	\$ -

FY 2020 DRAFT CAPITAL TRANSIT WORK PLAN

The FY 2020 Draft Wake Transit Work Plan includes capital funds for planning, design and construction of major infrastructure needed for the Wake Transit Plan as well as 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 Draft Wake Transit Work Plan includes a total of \$115.0 million of capital projects, \$20.0 million of funds allocated to capital fund balance and \$3.1 million to be used for debt service for a total FY 2020 capital budget of \$138.1 million. These projects are funded by a combination of local revenues, federal funds and debt proceeds.

FY 2020 EXPENDITURES

I. Bus Infrastructure -- \$39.9 Million

The Wake Transit Plan envisioned capital infrastructure to support a rapidly increasing local bus network. This infrastructure includes transfer stations, 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 serve as a traveler resource and amenity when future service is implemented.

Operational/Maintenance and Multi-Modal Facility

The FY 2020 Draft Work Plan allocates GoCary \$19.1 million to complete 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 Draft Work Plan will provide GoRaleigh \$1.5 million 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, 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 Draft Wake Transit Work Plan provides funds in the amount of \$1,780,000 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. 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 Draft 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 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 to implement fare capping, a program that ensures riders who purchase multiple single or weekly passes in a month will not pay more than the riders purchasing monthly passes.

II. Bus Acquisition -- \$10.6 Million

GoRaleigh is allocated \$9.2 million to replace 12 older diesel vehicles with compressed natural gas (CNG) vehicles and purchase three (3) additional vehicles for new service. The City is currently exploring the potential of including electric vehicles as part of the procurement to accompany the CNG vehicles.

The FY20 Draft Wake Transit Work Plan also includes \$1.4 million for the purchase of 15 accessible ADA paratransit vehicles to be allocated among the transit agencies. The vehicles will consist of a mix of expansion and replacement of current fleet vehicles.

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 Draft 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 Draft Wake Transit Work Plan includes programs \$42.7 million in funding for Commuter Rail. The funds will be utilized to complete the environmental review process including the development of alternatives, select locally preferred alternative (LPA) and adopting 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 Draft 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 the county 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. Guidance from this project will be used to help inform the 2050 MTP.

VI. Reserve for Future Projects and Debt Service -- \$23.1 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 \$20.0 million in FY 2020 will be used to add to the capital projects fund balance, and \$3.1 million will be used for debt service coverage related to capital projects.

FY20 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital	GoTriangle	CAMPO	GoRaleigh	GoCary	Total Wake County Transit Plan: Capital
Revenues						
Transfer from Wake Operating	\$ 81,109,034					\$ 81,109,034
Debt Proceeds	\$ 17,326,280					\$ 17,326,280
Allocation from Wake Capital Fund Balance	\$ 36,647,395					\$ 36,647,395
Transit Provider Contribution	\$ 3,000,000					\$ 3,000,000
Allocations from Tax District Revenues to Agencies						
Capital Planning		\$ 458,333	\$ 340,000	\$ -	\$ -	
Commuter Rail Transit (CRT)		\$ -	\$ -	\$ -	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ -	\$ 21,000,000	\$ -	
Bus Infrastructure		\$ 9,737,000	\$ -	\$ 10,092,119	\$ 20,054,110	
Bus Acquisitions		\$ -	\$ -	\$ 9,164,808	\$ -	
Total Revenues	\$ 138,082,708	\$ 10,195,333	\$ 340,000	\$ 40,256,927	\$ 20,054,110	\$ 138,082,708
Expenditures						
Allocation to Wake Capital Fund Balance	\$ 20,014,838	\$ -	\$ -	\$ -	\$ -	\$ 20,014,838
Debt Service	\$ 3,068,500	\$ -	\$ -	\$ -	\$ -	\$ 3,068,500
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
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	\$ -	\$ -	\$ -	\$ -	\$ 19,100,000	\$ 19,100,000
Bus Stop Improvements	\$ -	\$ 744,000	\$ -	\$ 1,780,000	\$ 399,110	\$ 2,923,110
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	\$ -	\$ -	\$ -	\$ 1,543,119	\$ -	\$ 1,543,119
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						
Accessible ADA paratransit vehicles	\$ 1,429,000	\$ -	\$ -	\$ -	\$ -	\$ 1,429,000
Replacement Vehicles	\$ -	\$ -	\$ -	\$ 9,164,808	\$ -	\$ 9,164,808
Allocations from Tax District Revenues to Agencies						
Capital Planning	\$ 798,333					
Commuter Rail Transit (CRT)	\$ -					
Bus Rapid Transit (BRT)	\$ 21,000,000					
Bus Infrastructure	\$ 39,883,229					
Bus Acquisitions	\$ 9,164,808					
Total Expenditures	\$ 138,082,708	\$ 10,195,333	\$ 340,000	\$ 40,256,927	\$ 20,054,110	\$ 138,082,708
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 2020 Draft Wake Transit Work Plan:
Capital Project Sheet Summary

TC001 Vehicle Acquisition

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
Fixed Route Expansion Vehicles		Subcategory Total	\$5,931,363	\$1,832,962	
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$5,931,363</i>	<i>\$1,832,962</i>	
	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	\$7,331,846	\$9,531,400
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$7,710,772</i>	<i>\$7,331,846</i>	<i>\$9,531,400</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$7,710,772	\$7,331,846	\$9,531,400
Paratransit Expansion Vehicles		Subcategory Total		\$194,688	\$101,238
<i>Agency To Be Decided</i>		<i>Agency Subtotal</i>		<i>\$194,688</i>	<i>\$101,238</i>
	TC001-H	Countywide Paratransit Expansion Vehicles		\$194,688	\$101,238
Paratransit Replacement Vehicles		Subcategory Total		\$1,265,472	\$1,316,094
<i>Agency To Be Decided</i>		<i>Agency Subtotal</i>		<i>\$1,265,472</i>	<i>\$1,316,094</i>
	TC001-I	Countywide Paratransit Replacement Vehicles		\$1,265,472	\$1,316,094
Vehicle Acquisition Total			\$13,642,135	\$10,624,968	\$10,948,732

TC002 Bus Infrastructure

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
Bus Stop Improvements		Subcategory Total	\$2,125,000	\$2,923,110	\$3,040,035
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,205,000</i>	<i>\$1,780,000</i>	<i>\$1,851,200</i>
	TC002-I	Systemwide Bus Stop Improvements		\$1,000,000	\$1,040,000
	TC002-S	Bus Stop Improvements for New Routes	\$1,205,000	\$780,000	\$811,200
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$425,000</i>	<i>\$744,000</i>	<i>\$773,760</i>
	TC002-M	Bus Stop Improvements for New Routes	\$425,000	\$494,000	\$513,760
	TC002-Y	Systemwide Bus Stop Improvements		\$250,000	\$260,000
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$495,000</i>	<i>\$399,110</i>	<i>\$415,075</i>
	TC002-C	Systemwide Bus Stop Improvements / ADA Enhancements	\$495,000	\$399,110	\$415,075
Maintenance Facility Improvements		Subcategory Total	\$1,350,000	\$21,850,000	\$17,800,000
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$350,000</i>	<i>\$2,750,000</i>	<i>\$17,800,000</i>
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility	\$350,000	\$2,750,000	\$17,800,000
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$1,000,000</i>	<i>\$19,100,000</i>	
	TC002-E	Regional Bus Operations & Maintenance Facility	\$1,000,000	\$19,100,000	

Park-and-Ride Improvements		Subcategory Total	\$75,000	\$443,000	\$415,075
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$55,000</i>	
TC002-X	Rolesville Park-and-Ride Improvements			\$55,000	
	Design			\$7,500	
	Construction			\$47,500	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$75,000</i>	<i>\$333,000</i>	<i>\$415,075</i>
TC002-K	Existing Park-and-Ride Lot Improvements		\$75,000	\$333,000	\$415,075
<i>Town of Cary</i>		<i>Agency Subtotal</i>		<i>\$55,000</i>	
TC002-W	New Holly Springs Park-and-Ride Improvements			\$55,000	
Transit Center / Transfer Point Improvements		Subcategory Total	\$3,750,000	\$11,167,119	\$8,301,060
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$350,000</i>	<i>\$3,907,119</i>	<i>\$8,301,060</i>
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			\$308,623	
TC002-AE	Hillsborough / Gorman Transfer Point Improvements			\$308,624	
TC002-AF	Hillsborough / State Fairgrounds Transfer Point Improvements			\$308,624	
TC002-AG	MLK / Rock Quarry Transfer Point Improvements			\$308,624	
TC002-AH	Hillsborough / Jones Franklin Transfer Point Improvements			\$308,624	
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
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$3,400,000</i>	<i>\$7,260,000</i>	
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	\$36,383,229	\$29,556,170

TC003 Other Capital

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
Capital Planning		Subcategory Total		\$250,000	
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>		<i>\$250,000</i>	
TC003-I	Extension of Planning Horizon for Wake Transit Vision Plan			\$250,000	

Technology		Subcategory Total	\$458,333	\$4,048,333	\$458,333
Capital Area MPO		Agency Subtotal		\$90,000	
	TC003-K	Online Architecture for Interactive Public-Facing Map for Wake Transit Projects		\$90,000	
City of Raleigh		Agency Subtotal		\$1,600,000	
	TC003-G	Fare Collection Technology Upgrade		\$1,600,000	
		Equipment		\$1,100,000	
		Website & Software Upgrades		\$500,000	
GoTriangle		Agency Subtotal	\$458,333	\$1,858,333	\$458,333
	TC003-D	Enterprise Resource Planning System	\$458,333	\$458,333	\$458,333
	TC003-J	Farebox Upgrades and Mobile Ticketing Technology		\$1,400,000	
Town of Cary		Agency Subtotal		\$500,000	
	TC003-F	Fare Collection Technology Upgrade		\$500,000	
Other Capital Total			\$458,333	\$4,298,333	\$458,333

TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	<u>Project</u>	<u>Prior Years</u>	<u>FY 2020</u>	<u>FY 2021 Programmed</u>
BRT Planning / Design		Subcategory Total	\$4,315,545	\$21,000,000	\$79,634,892
City of Raleigh		Agency Subtotal	\$4,315,545	\$21,000,000	\$79,634,892
	TC005-A	Bus Rapid Transit Alternatives Refinement & Project Development	\$4,315,545	\$21,000,000	\$79,634,892
		BRT Alternatives / Refinement & Project Development Construction	\$4,315,545	\$21,000,000	\$4,000,000 \$75,634,892
Bus Rapid Transit Total			\$4,315,545	\$21,000,000	\$79,634,892

Vehicle Acquisition - TC001

New FY 2020 Projects

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

The City of Raleigh / GoRaleigh will purchase three (3) 40-foot transit buses to support new bus services anticipated to begin in FY21.

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
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Project Description:

The City of Raleigh / GoRaleigh will replace twelve (12) 40-foot diesel transit vehicles. Replacement buses will be either compressed natural gas or electric depending on costs.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2020 Cost	\$7,331,846
FY 2021 Programmed Cost	\$9,531,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

Two (2) additional paratransit vehicles will be purchased to enhance countywide paratransit service

Project at a Glance	
Project Title	Countywide Paratransit Expansion Vehicles
Agency	Agency To Be Decided
FY 2020 Cost	\$194,688
FY 2021 Programmed Cost	\$101,238
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
Project Description: Thirteen (13) paratransit vehicles will be replaced to enhance countywide paratransit service				Project at a Glance	
				Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Decided
				FY 2020 Cost	\$1,265,472
				FY 2021 Programmed Cost	\$1,316,094
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019

Bus Infrastructure - TC002

New FY 2020 Projects

Project ID	TC002-I	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
Project Description:				Project at a Glance	
As new and enhanced routes come into service in FY 2020, existing bus stops will be upgraded.				Project Title	Systemwide Bus Stop Improvements
Improvements include:				Agency	City of Raleigh
<ul style="list-style-type: none"> - Signage - Concrete Pads - Access Ramps - Sidewalk Improvements - Shelters and benches (depending on daily passenger boardings) 				Phase	Design, Land / Right of Way, Construction
				FY 2020 Cost	\$1,000,000
				FY 2021 Programmed Cost	\$1,040,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019



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

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

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	City of Raleigh
FY 2020 Cost	\$780,000
FY 2021 Programmed Cost	\$811,200
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

This project will create new bus stops for new or redesigned routes, 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
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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
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:				Project at a Glance	
<p>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.</p> <p>Improvements include:</p> <ul style="list-style-type: none"> - Signage - Installation of concrete pads - Benches - Bike racks - Access ramps - Sidewalks, and other associated amenities <p>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.</p>				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:				Project at a Glance	
<p>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.</p>				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
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Project Description:

The Town of Cary/GoCary will begin 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	Construction
FY 2020 Cost	\$19,100,000
Funding Source	Wake Transit Tax Proceeds - \$19,100,000 State Funding - \$700,000
Start Date	July 2019



Project ID	TC002-X	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
Project Description:				Project at a Glance	
<p>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.</p> <p>The investment will provide amenities such as:</p> <ul style="list-style-type: none"> - 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 <p>Project location, size, and elements will be determined during the planning and design phase.</p>				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	January 2019



Project ID	TC002-K	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements
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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 other park-and-ride projects will be located across Wake County at other existing GoTriangle park and ride facilities, 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	\$415,075
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:				Project at a Glance	
<p>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.</p> <p>The investment will provide amenities such as:</p> <ul style="list-style-type: none"> - 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 Title	New Holly Springs Park-and-Ride 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
				End Date	November 2019



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

This project creates a new enhanced transfer point at Cross Link Road and Rock Quarry Road.

The investment will provide amenities such as:

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

Project at a Glance

Project Title	Cross Link / 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	\$308,623
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
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Project Description:

This project creates a new enhanced transfer point at Hillsborough Street and Gorman Street.

The investment will provide amenities such as:

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

Project at a Glance

Project Title	Hillsborough / Gorman 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-AF	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

This project creates a new enhanced transfer point on Hillsborough Street at the State Fairgrounds.

The investment will provide amenities such as:

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

Project at a Glance

Project Title	Hillsborough / State Fairgrounds 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-AG	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

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

The investment will provide amenities such as:

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

Project at a Glance

Project Title	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
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Project Description:

This project creates a new enhanced transfer point at Hillsborough Street and Jones Franklin Road.

The investment will provide amenities such as:

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

Project at a Glance

Project Title	Hillsborough / Jones Franklin Transfer Point Improvements
Agency	City of Raleigh
Phase	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-T	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
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Project Description:

This project will continue design work and allocate funds for the purchase of land for a Transit Center in East 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
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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 FY's 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 FY 2020 Projects

Project ID	TC003-I	Project Category	Other Capital	Project Subcategory	Capital Planning
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<p>Project Description:</p> <p>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.</p> <p>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 synchronizing 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.</p>

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-K	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-G	Project Category	Other Capital	Project Subcategory	Technology
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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	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 3 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

Project ID	TC003-J	Project Category	Other Capital	Project Subcategory	Technology
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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	TC003-F	Project Category	Other Capital	Project Subcategory	Technology
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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
Phase	Equipment
FY 2020 Cost	\$500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Bus Rapid Transit - TC005

New FY 2020 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 Bus Rapid Transit (BRT) projects identified in the Wake Transit Plan through Federal Transit Administration (FTA) Small Start Project Development (SS PD). Activities included in this phase are: - Selection of the Locally Preferred Alternative (LPA) - Environmental review (NEPA) - Design (up to final)				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	\$79,634,892
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019



FY 2020 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



FY 2020 Financial Model Assumptions Update

Financial Model Assumptions for FY 2020 Draft Wake Transit Work Plan

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

The process of transitioning the Wake Transit Model to GoTriangle is complete. GoTriangle, with collaboration from Wake County updated the financial model that will be used for the FY 2020 Draft 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 Draft Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. The FY 2020 Draft 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 Draft 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 Draft Wake Transit Work Plan. Operating costs and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2020 Draft Transit Work Plan.

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2020 Draft 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 three months of collections for FY 2019; Wake County, Raleigh, and Cary projections.	Based on higher collections in FY 2017 and FY 2018, FY 2020 assumption is \$6.3 million higher than adopted Wake Transit Plan; however it is \$1.2 million less than FY 2019 Adopted Work Plan projection for FY 2020. There is a cumulative impact of \$12 million less dollars through FY 2027 based on lowering assumptions for FY 2020.
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on actual collections in FY 2018
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2018
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Based on actual collections in FY 2018
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	Other federal funding formula inputs (5339) will be reviewed for FY 20 Recommended Work Plan incorporating Revenue Miles from Wake Bus Plan. Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery in later years will be updated with final fare assumptions produced as part of Wake Bus Plan. Farebox recovery for FY 2020 Draft Work Plan provided by agencies based on individual farebox recovery.
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. Fare projections will be finalized for Recommended Work Plan with fare strategy and Wake Bus Plan measures.
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. Fare projections will be finalized for Recommended Work Plan with fare strategy and Wake Bus Plan measures.
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. Fare projections will be finalized for Recommended Work Plan with fare strategy and Wake Bus Plan measures.
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 2020 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 2020 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 FY 2020 for FY 2021 commuter rail/brt expenses
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 million	Wake Bus Plan	Existing federal funds of \$5 million through 2027 to contribute to Wake Bus Plan projects and \$16 million of LAPP funding
Vehicles - Bus					
State share	% of Costs	10%	0%		
Assumption	Type	Wake Transit Plan Assumption	FY 2020 Proposed Assumption	Source	Impact/Notes
Federal share	% of Costs	40%	\$7 million	Wake Bus Plan	\$1 million a year of existing federal funding towards purchases

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

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 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		
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		
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. Slight increase due to higher sales tax projection.
	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	\$78.8 M by 2021		
	Capital Asset Management Reserve	\$ accrued	228 days in 2027	201 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	1.26 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 4.34 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 \$10 M in 2031		This amount will buffer anticipated grants for bus infrastructure.

FY 2020 Draft Wake Transit Work Plan

WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION



Appendix:

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

Fiscal Year (FY) 2020 Draft Wake Transit Work Plan Appendix Table of Contents

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WAKE COUNTY TRANSIT PLAN: IMPLEMENTATION

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

The Wake Transit Work Plan is created on a recurring annual cycle and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. As each project in the fiscal year is part of a broader, multi-year program of projects aligned with the goals of the Wake Transit Plan, the Transit Governance Interlocal Agreement charges the TPAC with producing a multi-year operating program and capital improvement plan for each annual Wake Transit Work Plan. These multi-year programs guide future work plans, provide a basis for tracking projects from one year to the next, allow project sponsors to appropriately plan for future implementation, and ensure that the projects undertaken each year are part of an effective and phased approach to achieving the “Four Big Moves” described in the Wake 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 Draft Wake Transit Work Plan:
Operating Project Sheets
Continuing Projects Initiated in Prior Fiscal Years

Tax District Administration - TO001

Continuing Projects Initiated in Prior Fiscal Years

Project ID	TO001-C	Project Category	Tax District Administration	Project Subcategory	Contracted Services
Project Description:				Project at a Glance	
<p>Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA).</p>				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:				Project at a Glance	
GoTriangle will continue to employee one (1) full-time equivalent (FTE) staff position to provide administrative support for financial oversight of the Triangle Tax District Wake Operating Fund.				Project Title	1.0 FTE for Financial Oversight of Tax District
This employee is responsible for producing annual operating and capital budgets and ordinances, updating the Wake Transit financial plan/model, developing operating and capital funding agreements, and developing quarterly and annual financial reports.				Agency	GoTriangle
Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.				FY 2020 Cost	\$161,534
				FY 2021 Programmed Cost	\$165,572
				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:				Project at a Glance	
Audits will be conducted on the funds managed by GoTriangle as tax district administrator.				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:				Project at a Glance	
GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to manage Wake Transit Plan budget development and financial reporting processes.				Project Title	1.0 FTE: Budget & Financial Manager
This position reports to the Finance Department and is tasked with coordinating proposed plans into the budget and monitoring spending to ensure the budget stays balanced through the quarterly reporting processes.				Agency	GoTriangle
Costs associated with this FTE include salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.				FY 2020 Cost	\$110,188
				FY 2021 Programmed Cost	\$112,943
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2018



Project ID	TO001-E	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
Project Description:				Project at a Glance	
GoTriangle will continue to employ one-half (0.5) full-time equivalent (FTE) staff position to provide administrative support for the GoTriangle Finance Department's Wake Transit activities.				Project Title	1.0 FTE: Tax District Administrative Assistant
This staff position is tasked with scheduling meetings, assisting with the preparation of the budget development and financial reporting calendar, and other administrative functions.				Agency	GoTriangle
Costs associated with this FTE included salary, benefits, professional development needs & supplies, and accessory administrative expenses related to the function of the employee's work.				FY 2020 Cost	\$37,500
				FY 2021 Programmed Cost	\$38,438
				Funding Source	Wake Transit Tax Proceeds
				Start Date	January 2018



Transit Plan Administration - TO002

Continuing Projects Initiated in Prior Fiscal Years

Project ID	TO002-AA	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project Description:				Project at a Glance	
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, design and plan for paratransit operations.				Project Title	Paratransit Office Space Lease
Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.				Agency	GoTriangle
				FY 2020 Cost	\$127,959
				FY 2021 Programmed Cost	\$131,158
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018
				End Date	June 30, 2023



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

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

Project at a Glance	
Project Title	Operations & Maintenance Facility for Passengers 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
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Project Description:

GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include expenses for 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
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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-E	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description:

GoTriangle will continue to incur costs related to public engagement activities to facilitate public input and communications related to systemwide studies. Anticipated expenses include:

- Meeting space rental fees
- Printing
- Refreshments for the public
- Travel/mileage
- Public notices

Project at a Glance	
Project Title	Systemwide Studies Incidentals for Public Engagement
Agency	GoTriangle
FY 2020 Cost	\$20,500
FY 2021 Programmed Cost	\$21,013
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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

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

Project at a Glance	
Project Title	Utilities for Wake County Satellite Office
Agency	GoTriangle
FY 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
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Project Description:

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

GoTriangle will also conduct property appraisals for these properties.

Project at a Glance	
Project Title	Property Maintenance, Repairs, & Appraisals
Agency	GoTriangle
FY 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:				Project at a Glance	
<p>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.</p>				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
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Project Description:

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

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

Project at a Glance	
Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 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
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Project Description:

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

Project at a Glance	
Project Title	Outside Legal Council
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
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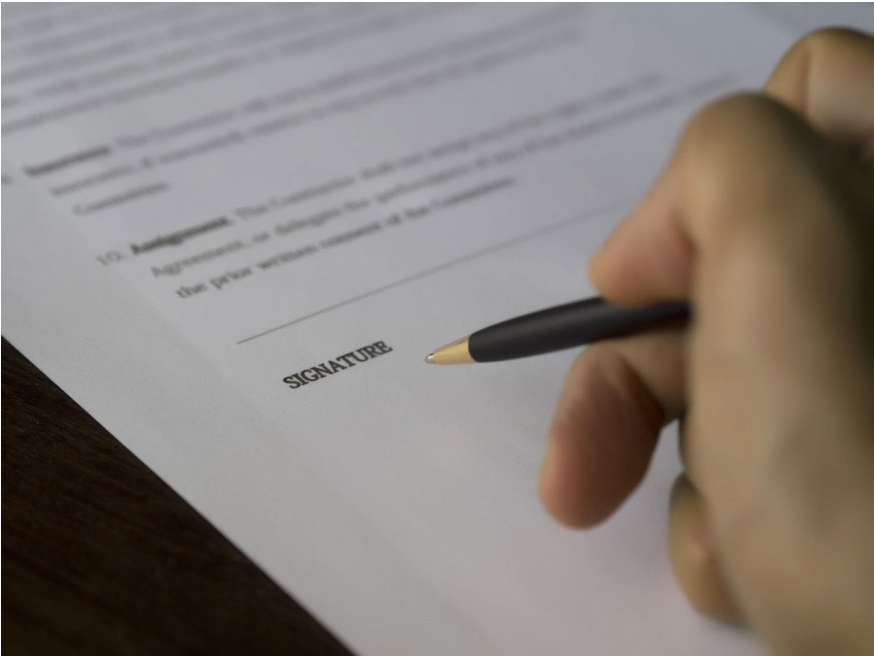
Project Description:

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

Project at a Glance	
Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 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 to 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
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Project Description:

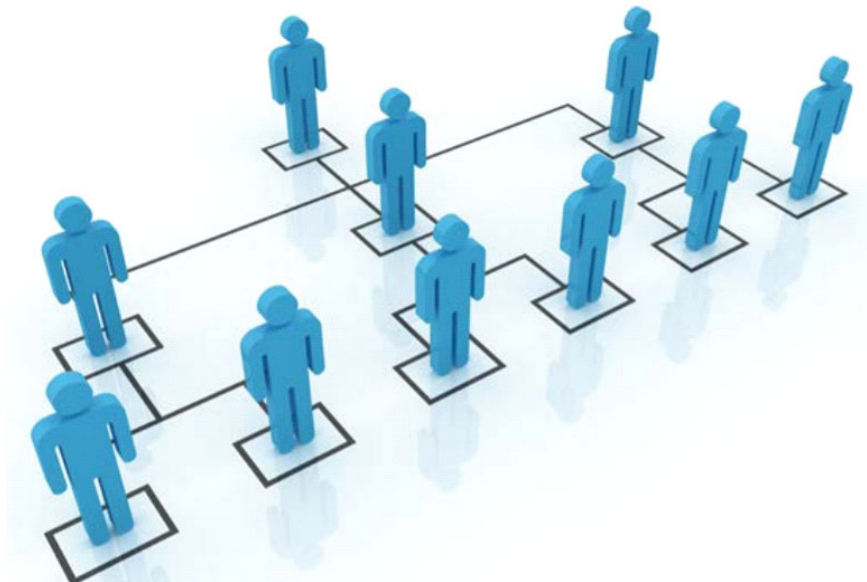
CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to provide ongoing administrative support for the Wake County Transit Planning Advisory Committee (TPAC) and its subcommittees.

The position is responsible for coordinating the TPAC's ongoing activities and proceedings, including leading the 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 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
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Project Description:

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

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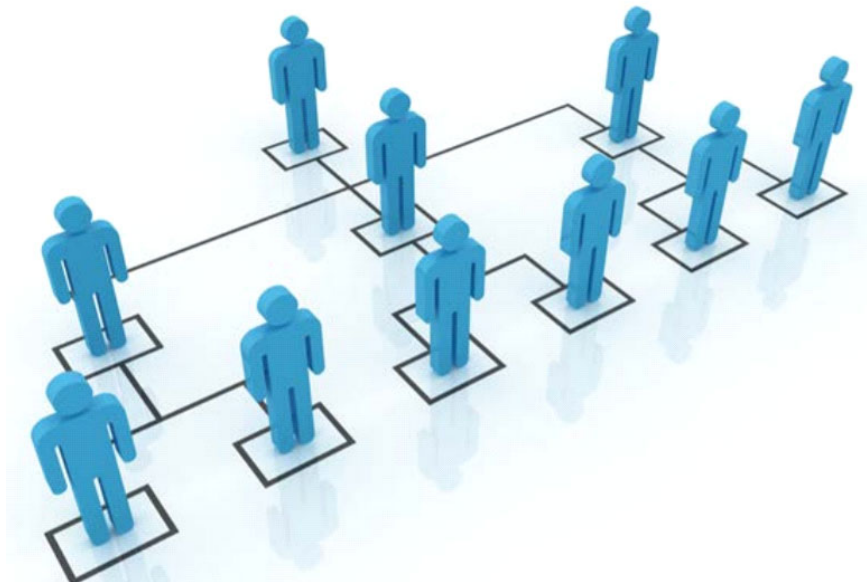
Project Description:

CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to support responsibilities related to Wake Transit Plan Implementation. This particular FTE will continue to provide 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 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
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Project Description:

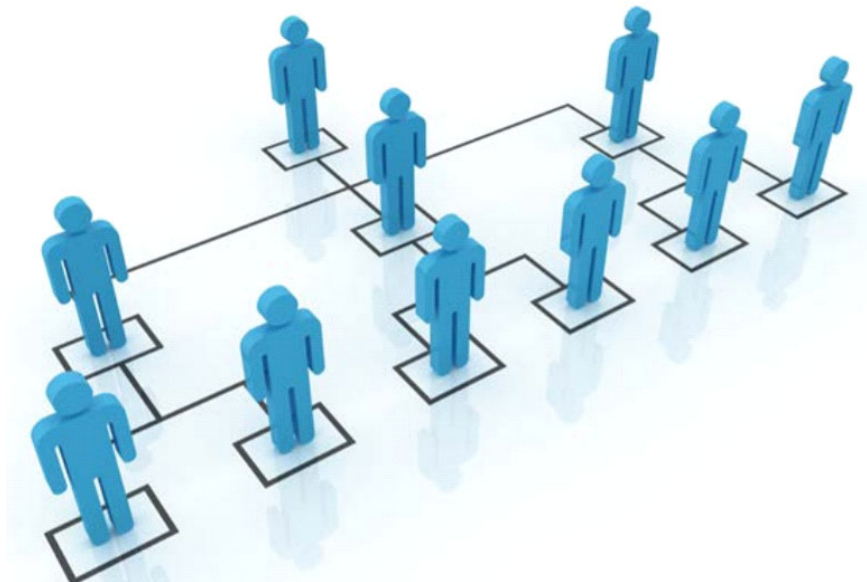
City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:

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

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

Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2020 Cost	\$153,750
FY 2021 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

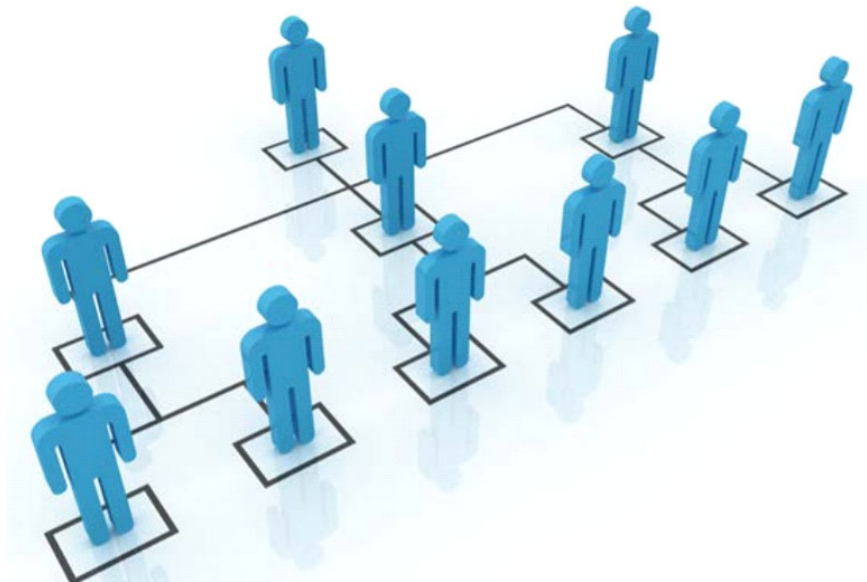
City of Raleigh/GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Transit Planner. This position is tasked primarily with the following duties:

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

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

Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2020 Cost	\$153,750
FY 2021 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

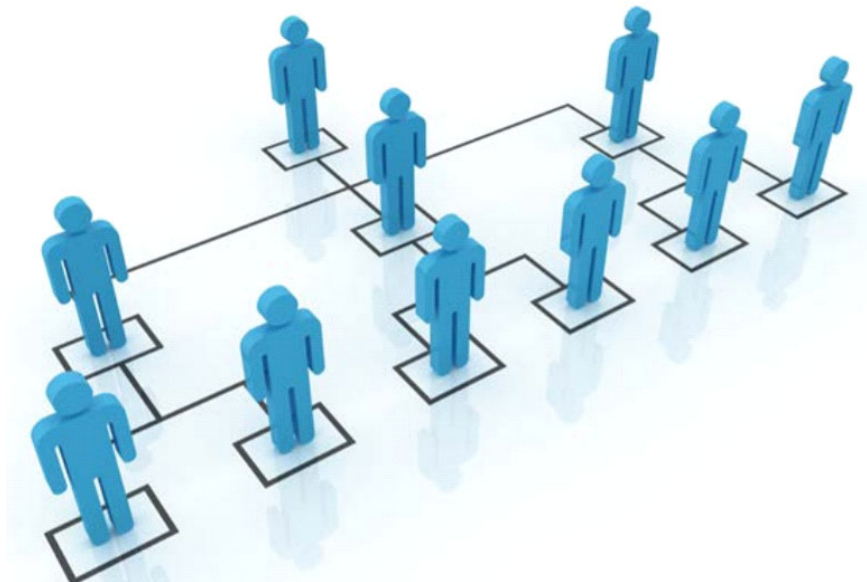
City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) Traffic Signal Timing Analyst. This position is tasked with implementing signal priority for 10 signals on Capital Boulevard, including managing the project through the design, procurement and implementation phases. After signal priority is implemented, the Traffic Engineering staff will maintain and operate this system.

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

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	\$153,750
FY 2021 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

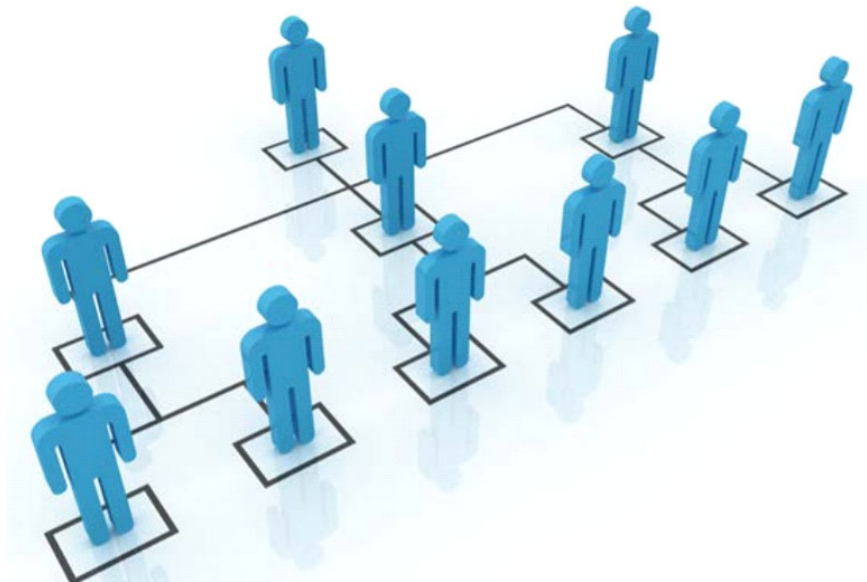
The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) senior project engineer. Duties for this position will include, but are not limited to:

- Providing supervision and management of engineering project and/or program work and related operational activities
- Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects
- Providing consultation and serving as technical resource to staff and contractors
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and/or 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

Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2020 Cost	\$150,000
FY 2021 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

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

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

Project at a Glance

Project Title	1.0 FTE for Service Planning
Agency	City of Raleigh
FY 2020 Cost	\$157,594
FY 2021 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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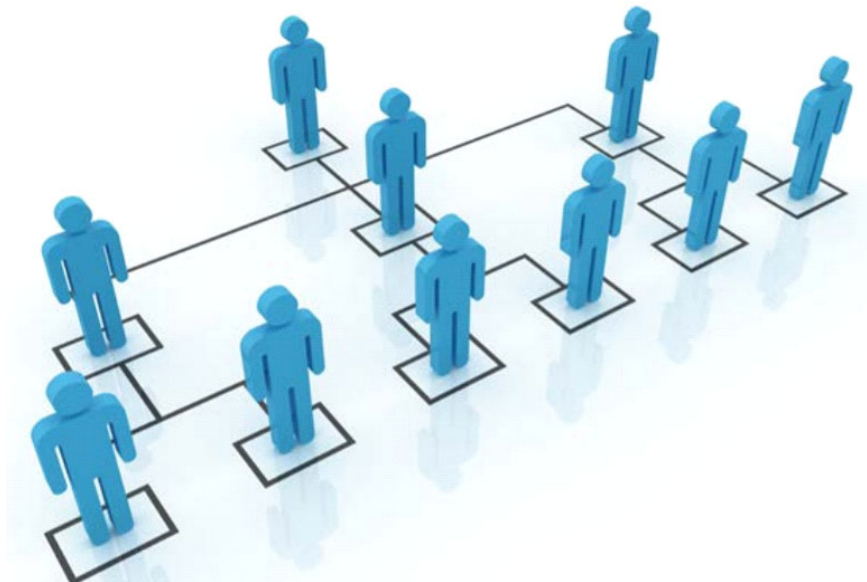
Project Description:

GoTriangle will continue to employ 3.5 full-time equivalent employees (FTEs) for transit planning services in Wake County to implement the Wake County Transit Plan. This includes 1.5 FTEs for public outreach and communications, one (1) FTE to manage the Wake County Multi-Year Bus Service Implementation Plan, and one (1) FTE to manage the Wake County Fixed Guideway Corridors Major Investment Study.

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	Salaries/Benefits for 3.5 FTEs
Agency	GoTriangle
FY 2020 Cost	\$565,367
FY 2021 Programmed Cost	\$579,502
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



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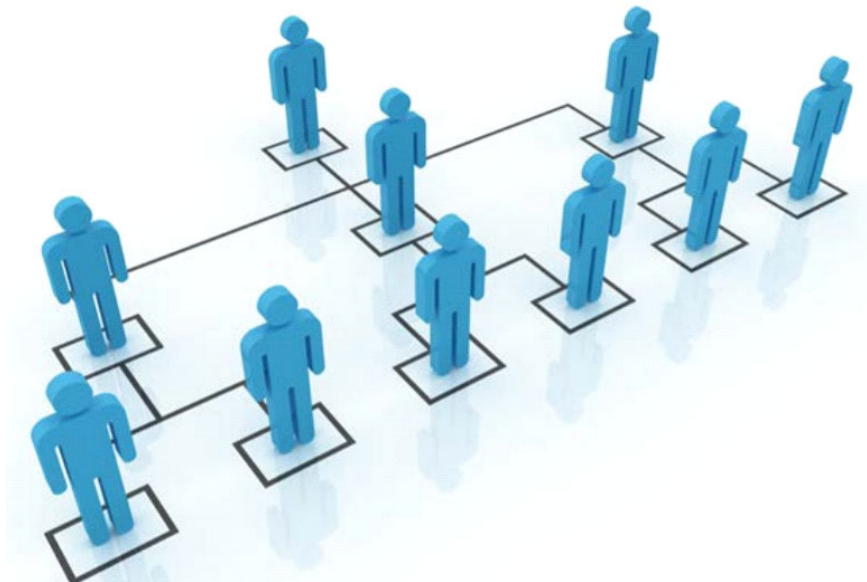
Project Description:

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

Costs associated with this FTE 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	1.0 FTE: Paralegal
Agency	GoTriangle
FY 2020 Cost	\$84,563
FY 2021 Programmed Cost	\$86,677
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

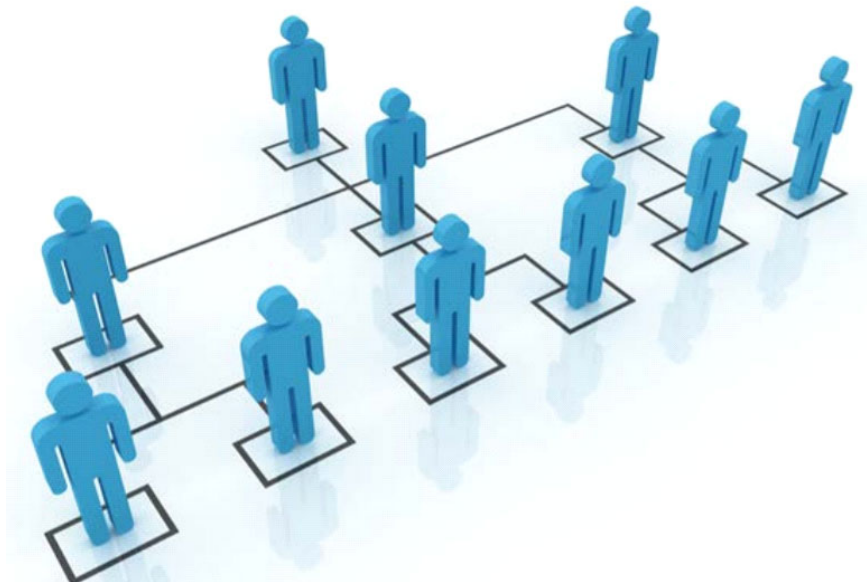
GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to provide overall management of GoTriangle's Wake Transit program responsibilities and activities including Program planning, process development, and budget & finance activities.

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 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	1 FTE: Wake Transit Director
Agency	GoTriangle
FY 2020 Cost	\$150,000
FY 2021 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

GoTriangle will 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, facilitating internal and external and correspondence related to the Plan implementation. Additional tasks may include project planning, budget development and monthly management, quarterly reporting, reimbursement request submittals from GoTriangle, processing reimbursement requests received from Wake partners to ensure timely completion.

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	1.0 FTE: Wake Transit Administrative Coordinator
Agency	GoTriangle
FY 2020 Cost	\$69,188
FY 2021 Programmed Cost	\$70,918
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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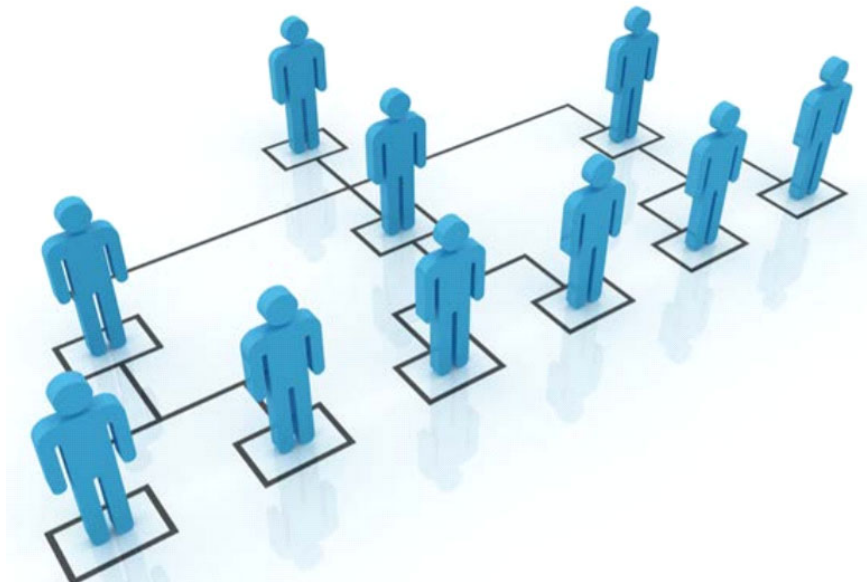
Project Description:

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

Costs associated with this FTE 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	0.4 FTE: Performance Data Analyst
Agency	GoTriangle
FY 2020 Cost	\$27,060
FY 2021 Programmed Cost	\$27,737
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2018



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

GoTriangle will continue to employ one (1) full-time equivalent (FTE) to meet the required public involvement responsibilities 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	\$153,750
FY 2021 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

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

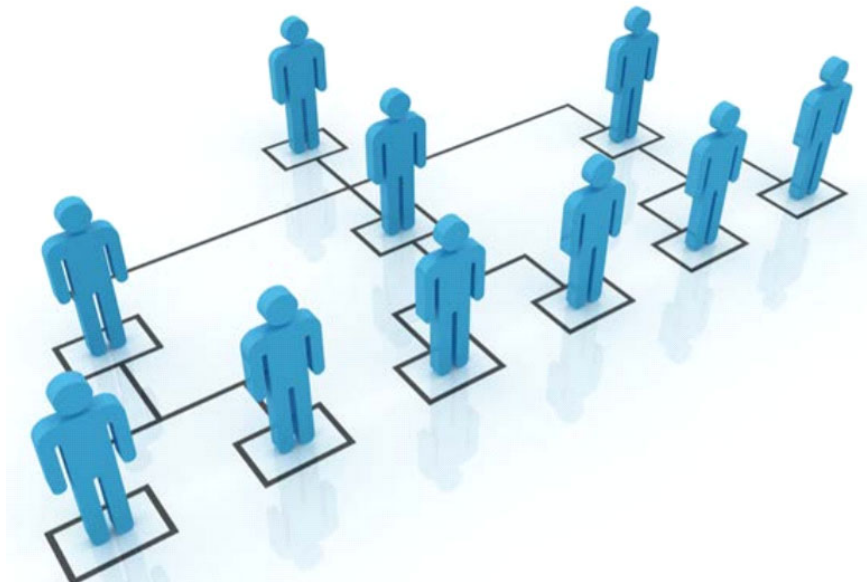
This position is initially tasked with managing the Regional Technology Integration Study (TC002-P). Once the study is complete, this position will manage the implementation of the coordinated technology integration plan.

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

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

Project at a Glance

Project Title	1.0 FTE: Project Manager for Regional Technology Integration
Agency	GoTriangle
FY 2020 Cost	\$99,630
FY 2021 Programmed Cost	\$102,121
Funding Source	Wake, Durham, and Orange Transit Tax Proceeds
Start Date	July 2018



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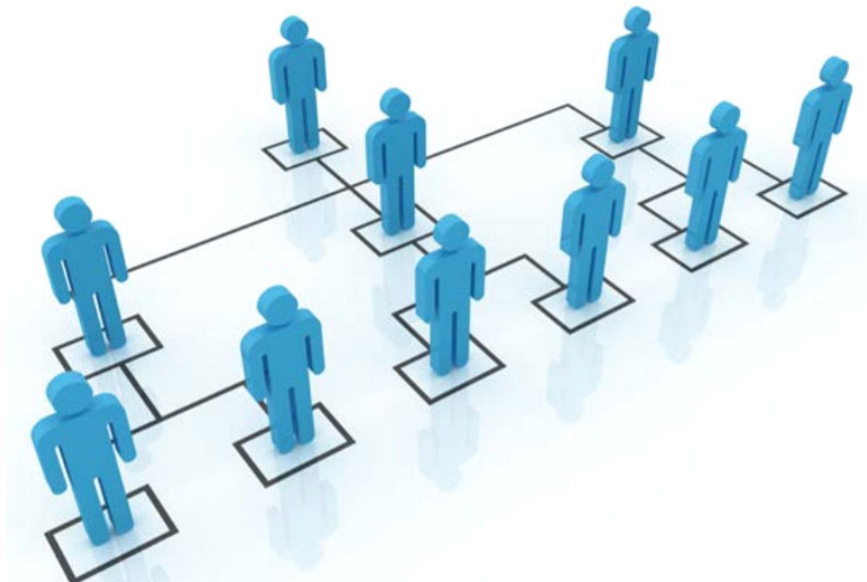
Project Description:

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

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

Project at a Glance

Project Title	1 FTE: Transportation Analyst
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-AD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description:

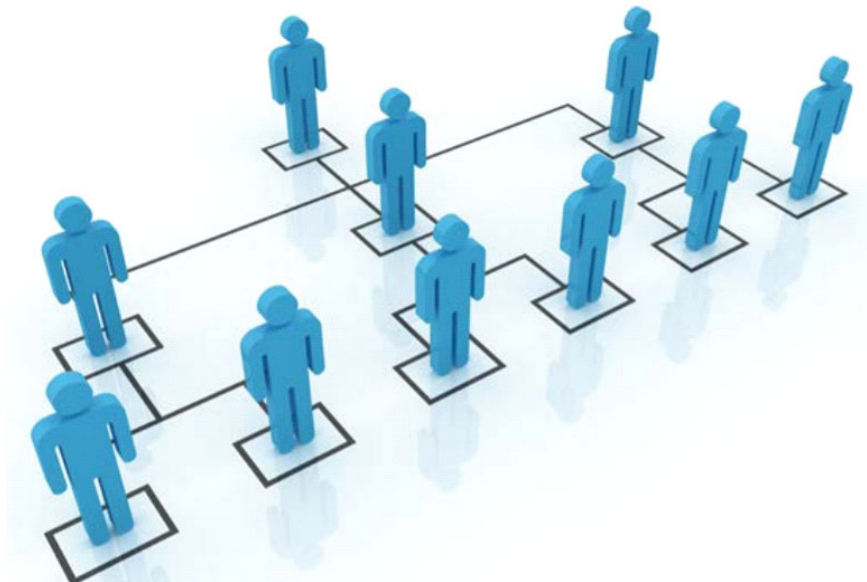
Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Transportation Program Coordinator. This position is responsible for the following, but is not limited to:

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

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

Project at a Glance

Project Title	1 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
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Project Description:

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

- Long-range planning
- Grant management and reporting
- Overseeing federal compliance requirements
- Overseeing contract compliance
- Supervising the Transit Analyst, Civil Rights 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	1.0 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2020 Cost	\$82,897
FY 2021 Programmed Cost	\$84,969
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

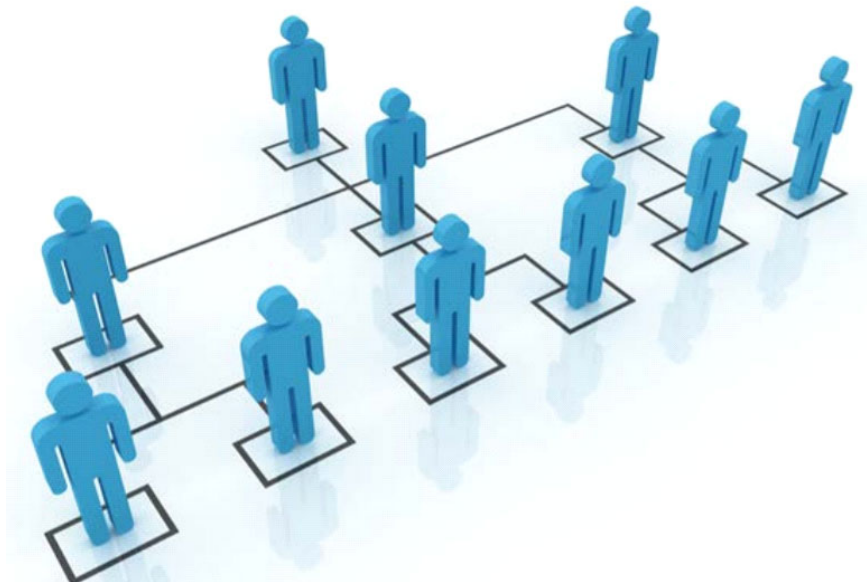
The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) Capital Projects Coordinator / Transit Project Manager. The position is responsible for (but not limited to):

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

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

Project at a Glance

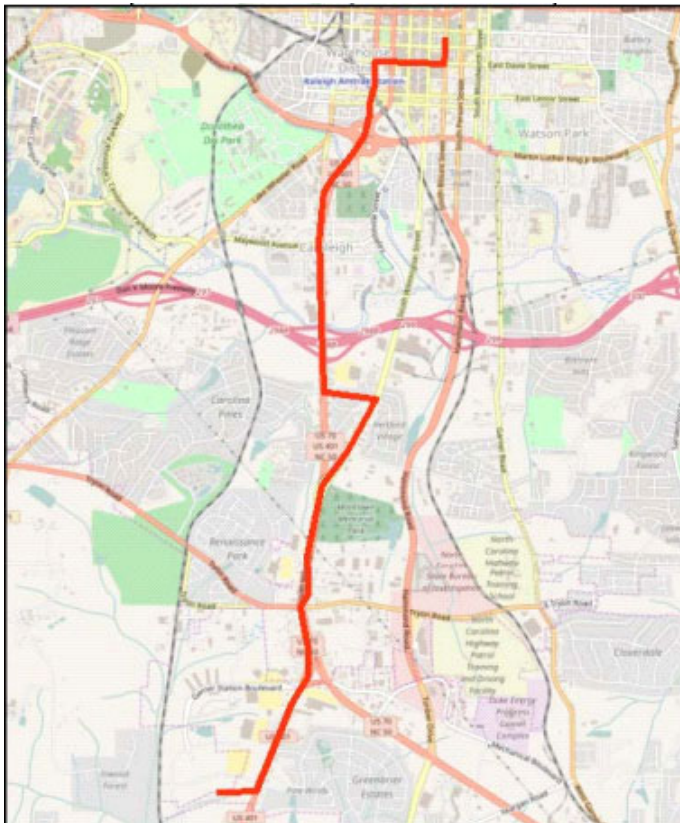
Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2020 Cost	\$138,375
FY 2021 Programmed Cost	\$141,834
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



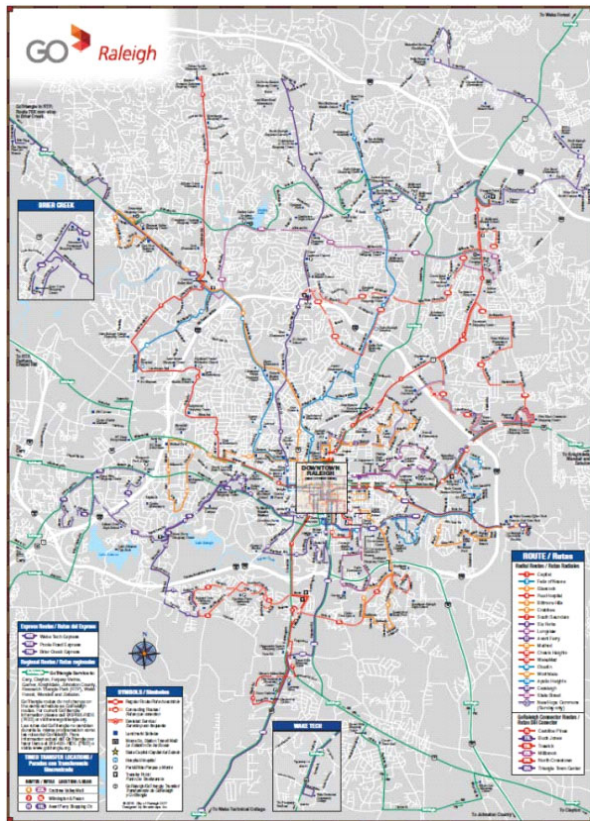
Bus Operations - TO005, 004, 003

Continuing Projects Initiated in Prior Fiscal Years

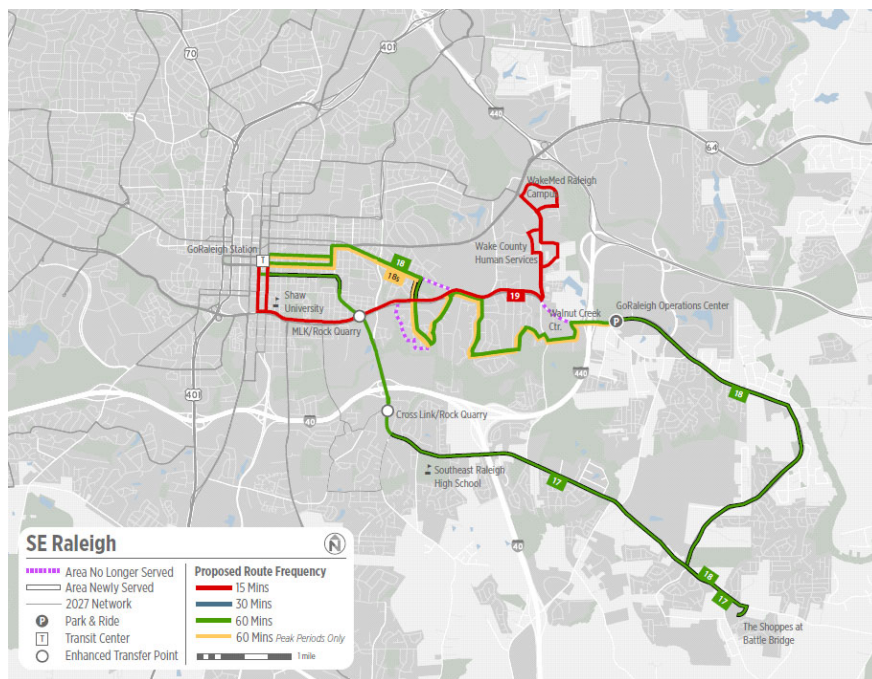
Project ID	TO004-D	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
GoRaleigh will continue to provide increased service frequency on Route 7. Prior to FY18, the route ran from 5:45 AM to 11:27 PM (Monday through Friday) at frequencies ranging 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.				Project Title	Increase Frequency on Route 7 (South Saunders)
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.				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:				Project at a Glance	
<p>GoRaleigh will continue to operate an increased Sunday service span for all routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.</p> <p>Prior to FY18, GoRaleigh provided hourly service on select routes from 8 AM to 8 PM on Sundays, and did not provide Sunday service on all routes.</p>				Project Title	Increase Sunday Service Span
				Agency	City of Raleigh
				FY 2020 Cost	\$1,940,768
				FY 2021 Programmed Cost	\$1,989,287
				Funding Source	Wake Transit Tax Proceeds
				Start Date	August 2017
				Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span, and all routes run on Saturday
				Off Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
				Peak Frequency	N/A
				Assets	GoRaleigh Fleet
				Major Destinations	Destinations across the GoRaleigh network
				Transit Centers	GoRaleigh Station

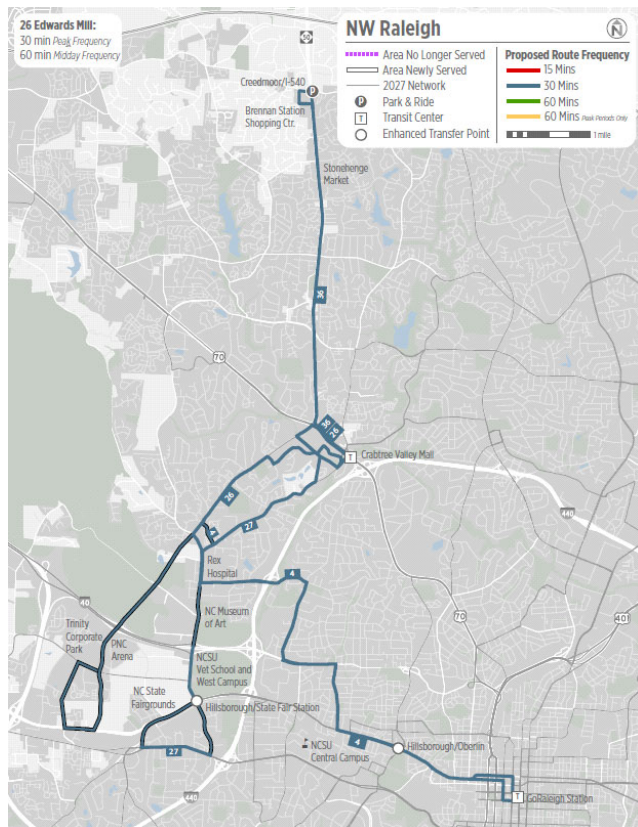


Project ID	TO005-I	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>The City of Raleigh will continue to provide local bus services throughout the Southeastern area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:</p> <ul style="list-style-type: none"> - MLK Boulevard – High Frequency Corridor - Poole Road/Barwell Road/Rock Quarry Road - Poole Road (Peak Only) - Rock Quarry Road <p>These routes replaced and covered the Route 18 Worthdale and Route 19 Apollo Heights. Southeast Raleigh received new service along Barwell Road and Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas have varying peak period service frequencies and hourly service during off-peak periods.</p>				Project Title	SE Raleigh Route Package (4 Routes in SE Raleigh)
				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:				Project at a Glance	
<p>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:</p> <ul style="list-style-type: none">- Blue Ridge Road- Clark/Dixie Trail- Edwards Mill Road- Creedmoor Road <p>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 service to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.</p>				Project Title	NW Raleigh Route Package (4 New Routes in NW Raleigh)
				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				

The map displays the proposed bus routes for the Northwest Raleigh area. A legend indicates that areas with a purple dashed line are no longer served, while areas with a solid blue line are newly served. The 2027 network is shown with a solid blue line, and the proposed route frequency is indicated by a color-coded line: red for 15 minutes, blue for 30 minutes, green for 60 minutes, and yellow for 60 minutes (Peak Hours Only). Key locations marked include 26 Edwards Mill, Creedmoor/540, Brennan Station Shopping Ctr., and Stonehenge Market. A scale bar shows 1 mile.



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

For youth age 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 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, and the GoTriangle Regional Transportation Center.

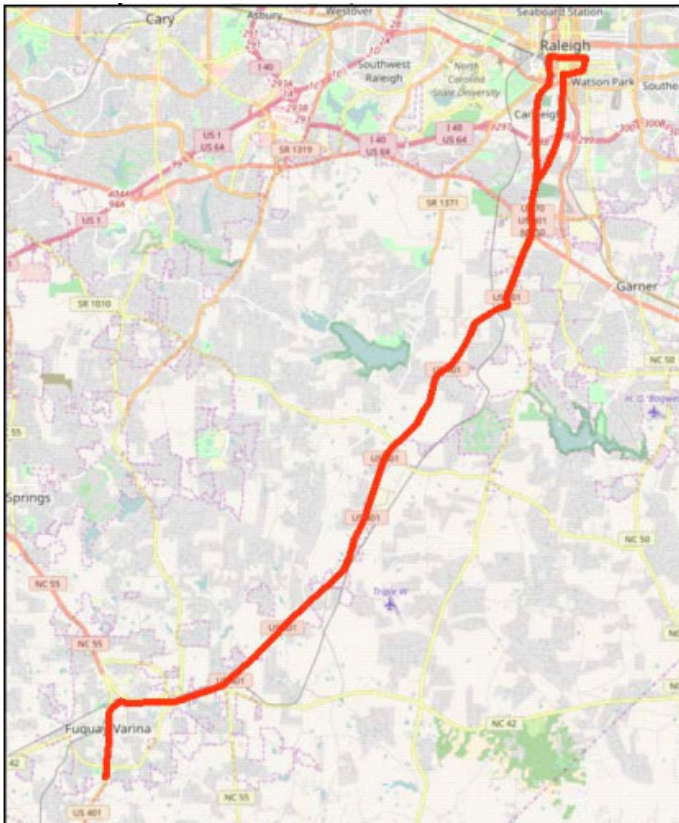
This project covers the cost of offsetting fares that would have been collected by GoRaleigh, in addition to purchasing the supplies needed for this program.

Project at a Glance

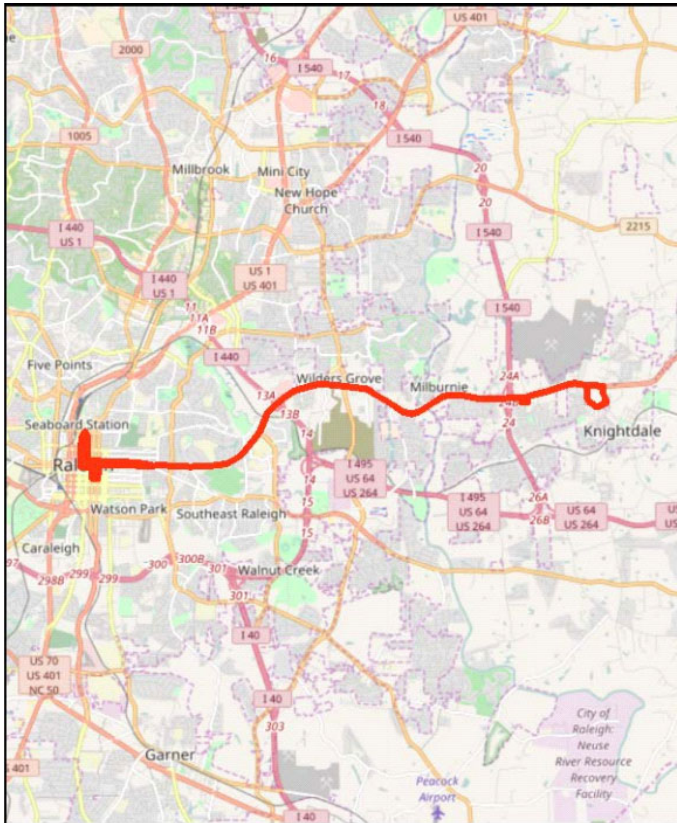
Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2020 Cost	\$201,443
FY 2021 Programmed Cost	\$173,353
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



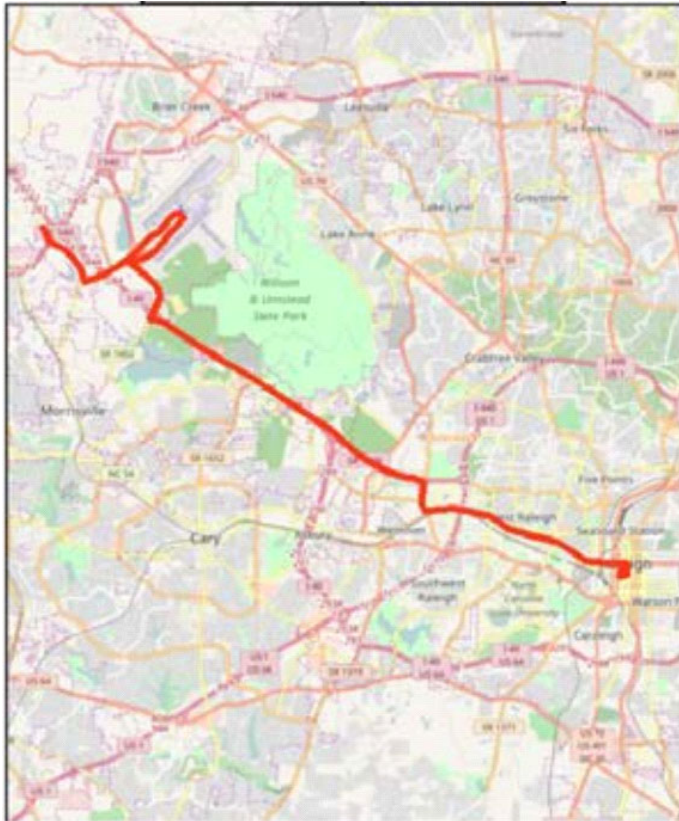
Project ID	TO003-A	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
GoTriangle will continue to provide peak-period express service between Fuquay-Varina and Downtown Raleigh. The route started out as a provision to mitigate congestion during 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.				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



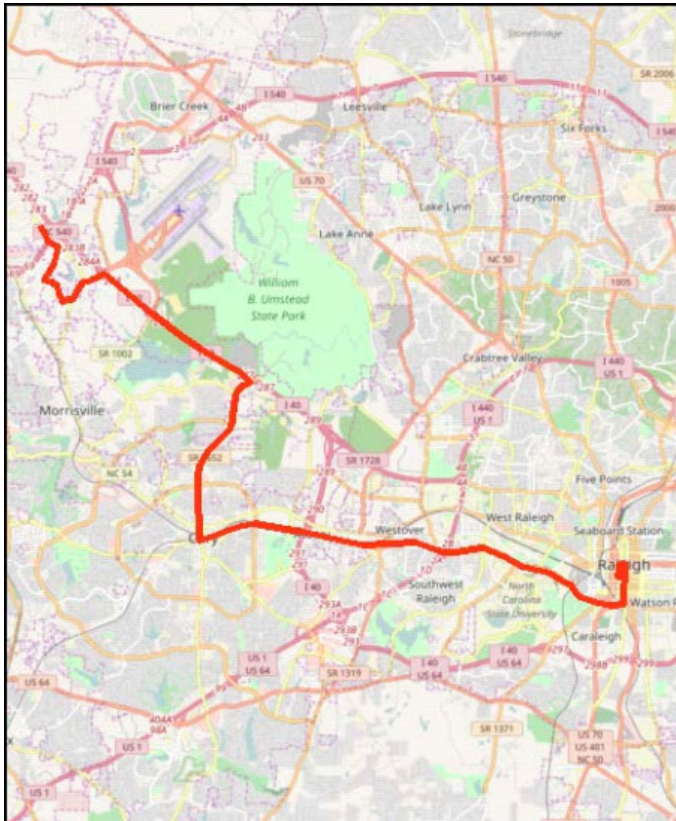
Project ID	TO003-F	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
<p>Until GoRaleigh implements Route 33 / New Hope - Knightdale (Project TO005-P), GoTriangle, in cooperation with the Town of Knightdale, will continue to provide peak-period service between downtown Raleigh and Knightdale at an hourly frequency.</p> <p>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 funding the service.</p>				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:				Project at a Glance	
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.				Project Title	Route 100 Improvements
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.				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	6:10am - 7:25pm on Monday - Friday, 6:40am - 9:15pm on Sundays
				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:				Project at a Glance	
<p>GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span, 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.</p>				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



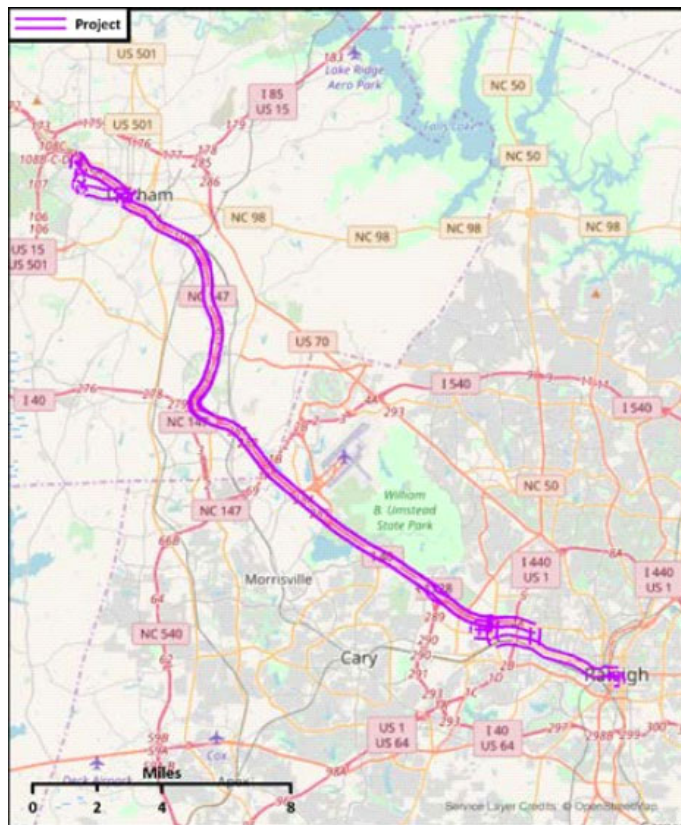
Project ID	TO005-C	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description:

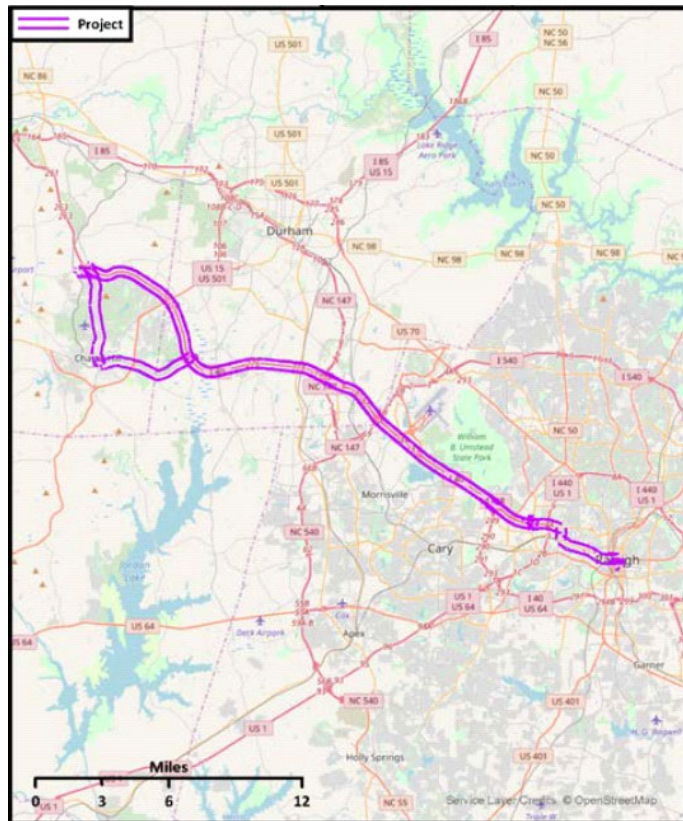
GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County investment for Route DRX allowing added frequencies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

Project at a Glance

Project Title	Additional Trips for Durham-Raleigh Express
Agency	GoTriangle
FY 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
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Project Description:

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

Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 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
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Project Description:

For youth age 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 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, and the GoTriangle Regional Transportation Center.

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

Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2020 Cost	\$48,835
FY 2021 Programmed Cost	\$42,025
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
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Project Description:

GoCary will continue to provide hourly service on Sundays from 7 AM to 9 PM on all of its existing routes. GoCary did not provide Sunday service prior to the start of FY18. GoCary will also provide complementary Americans with Disabilities (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	\$613,640
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	7am-9pm
Off Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



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

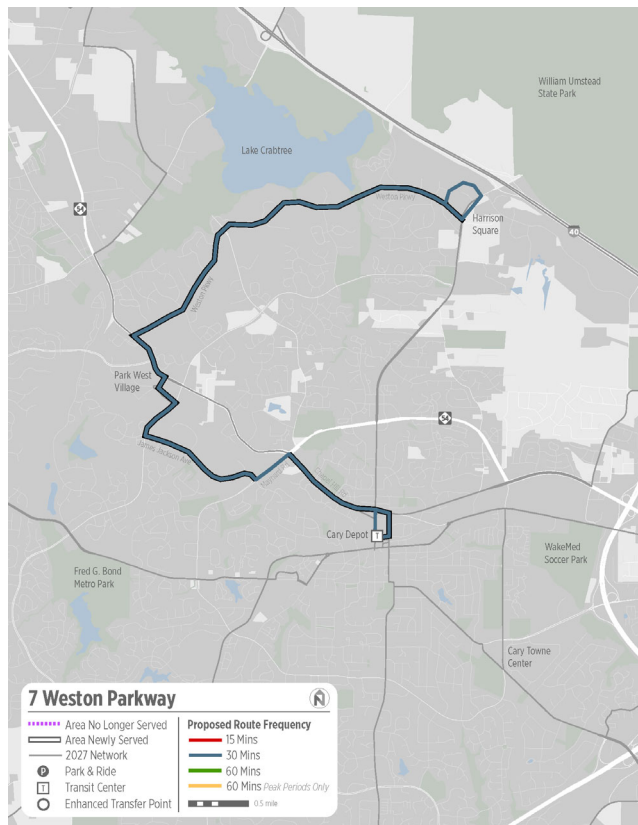
GoCary will continue to provide 30 minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday. GoCary provided hourly service during these times prior to the start of FY18.

Project at a Glance

Project Title	Increase Midday Frequencies
Agency	Town of Cary
FY 2020 Cost	\$455,471
FY 2021 Programmed Cost	\$466,858
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:				Project at a Glance	
<p>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.</p> <p>This project is linked with TC002-R for related bus infrastructure improvements and passenger amenity needs.</p>				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
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Project Description:

For youth age 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 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, and the GoTriangle Regional Transportation Center.

This project covers the cost of offsetting fares that would have been collected by the 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	\$26,266
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



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

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

Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Zebulon
FY 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



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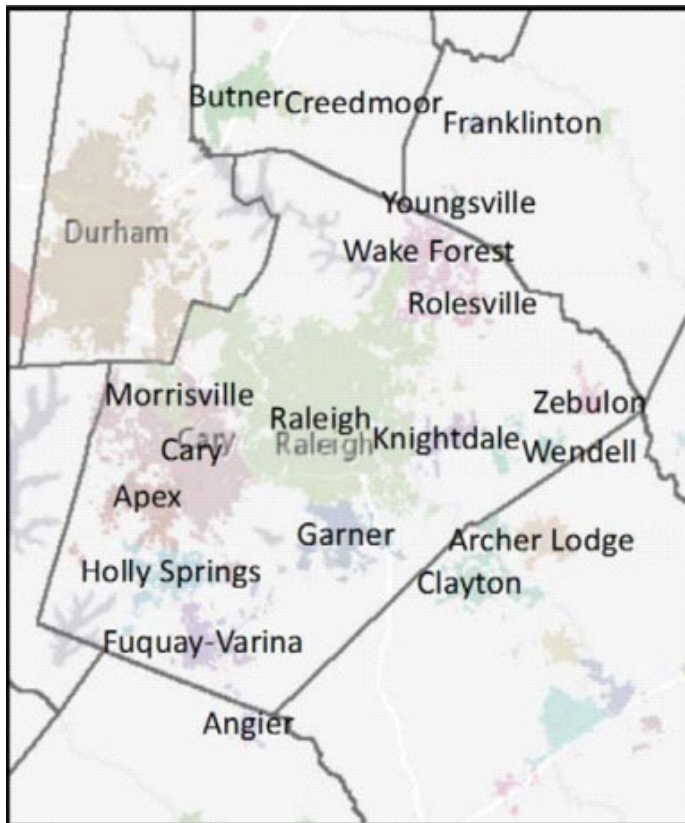
Project Description:

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

Wake County Coordinated Transportation Services (WCTS) will also 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	Wake County Access Improvement (Call Center, Rural, Elderly & Disabled)
Agency	Wake County
FY 2020 Cost	\$365,362
FY 2021 Programmed Cost	\$472,622
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



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

GoTriangle will continue to GoTriangle will temporarily lease four (4) lots for the 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
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Project Description:

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

Project at a Glance	
Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 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



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	\$161,534	\$165,572	\$169,712	\$173,954	\$178,303	\$182,761	\$187,330	\$192,013
	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	\$110,188	\$112,943	\$115,766	\$118,660	\$121,627	\$124,668	\$127,784	\$130,979
	TO001-E		1.0 FTE: Tax District Administrative Assistant	\$ 30,000	\$ 37,500	\$ 38,438	\$ 39,398	\$ 40,383	\$ 41,393	\$ 42,428	\$ 43,489	\$ 44,576
Staffing and Administrative Costs Subtotal				\$311,094	\$325,222	\$333,353	\$341,686	\$350,227	\$358,984	\$367,960	\$377,158	\$386,587
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	\$425,222	\$435,853	\$446,749	\$457,916	\$469,365	\$481,101	\$492,854	\$505,456

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	\$ 565,367	\$ 579,502	\$ 593,989	\$ 608,839	\$ 624,060	\$ 639,661	\$ 655,653	\$ 672,044
	TO002-R	1.0 FTE: Paralegal	\$ 82,500	\$ 84,563	\$ 86,677	\$ 88,844	\$ 91,065	\$ 93,342	\$ 95,675	\$ 98,067	\$ 100,519
	TO002-S	1.0 FTE: Wake Transit Director	\$ 150,000	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-T	1.0 FTE: Wake Transit Administrative Coordinator	\$ 67,500	\$ 69,188	\$ 70,918	\$ 72,691	\$ 74,508	\$ 76,371	\$ 78,280	\$ 80,237	\$ 82,243
	TO002-U	0.4 FTE: Performance Data Analyst	\$ 26,400	\$ 27,060	\$ 27,737	\$ 28,430	\$ 29,141	\$ 29,869	\$ 30,616	\$ 31,381	\$ 32,166
	TO002-X	1.0 FTE: Public Engagement Specialist	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303	\$ 182,760
	TO002-Y	1.0 FTE: Project Manager for Regional Technology Integration	\$ 97,200	\$ 99,630	\$ 102,121	\$ 104,674	\$ 107,291	\$ 109,973	\$ 112,722	\$ 115,540	\$ 118,429
	GoTriangle Subtotal		\$ 1,125,178	\$ 1,149,558	\$ 1,178,299	\$ 1,207,756	\$ 1,237,950	\$ 1,268,898	\$ 1,300,619	\$ 1,333,135	\$ 1,366,464
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	\$ 135,000	\$ 138,375	\$ 141,834	\$ 145,380	\$ 149,015	\$ 152,740	\$ 156,559	\$ 160,473
	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	1.0 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$ 80,875	\$ 82,897	\$ 84,969	\$ 87,094	\$ 89,271	\$ 91,503	\$ 93,790	\$ 96,135	\$ 98,538
	TO002-AF	NCDOT Apprentice Local Match	\$ 20,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Town of Cary Subtotal		\$ 536,504	\$ 491,272	\$ 503,553	\$ 516,142	\$ 529,046	\$ 542,273	\$ 555,829	\$ 569,726	\$ 583,968
City of Raleigh	TO002-P	1.0 FTE: Service Planning	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303	\$ 182,760	\$ 187,329
	TO002-AG	1.0 FTE: Transportation Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303	\$ 182,760
	TO002-AH	1.0 FTE: Transit Planner	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303	\$ 182,760
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303	\$ 182,760
	TO002-AJ	1.0 FTE: Senior Engineer	\$ 112,500	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	City of Raleigh Subtotal		\$ 716,250	\$ 768,844	\$ 788,066	\$ 807,768	\$ 827,961	\$ 848,659	\$ 869,876	\$ 891,623	\$ 913,912
Staffing Subtotal			\$ 2,931,682	\$ 2,809,673	\$ 2,879,916	\$ 2,951,915	\$ 3,025,712	\$ 3,101,355	\$ 3,178,886	\$ 3,258,359	\$ 3,339,817
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-E	Incidental Expenses for Systemwide Studies & Public Engagement	\$ 20,500	\$ 20,500	\$ 21,013	\$ 21,538	\$ 22,076	\$ 22,628	\$ 23,194	\$ 23,774	\$ 24,368
	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	\$ 127,959	\$ 131,158	\$ 134,437	\$ 137,798	\$ 141,243	\$ 144,774	\$ 148,393	\$ 152,103
	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		\$ 381,680	\$ 381,680	\$ 391,224	\$ 401,001	\$ 411,027	\$ 421,303	\$ 431,835	\$ 442,633	\$ 453,697

Project Sponsor	Project ID	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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			\$ 692,555	\$ 444,077	\$ 455,181	\$ 466,557	\$ 478,222	\$ 490,177	\$ 502,431	\$ 514,994	\$ 527,867
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			\$ 3,857,362	\$ 3,486,875	\$ 3,574,050	\$ 3,663,399	\$ 3,754,984	\$ 3,848,858	\$ 3,945,077	\$ 4,043,706	\$ 4,144,796
*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-AJ	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-AM	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-BG	Route 310 Improvements (all day and weekend service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,899,367	\$ 2,971,851	\$ 3,046,147
	TO005-BI	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	\$ 273,238	\$ 280,069	\$ 287,071	\$ 294,247	\$ 301,604	\$ 309,144	\$ 316,872
	TO005-AN	Route 9B – Buck Jones Span Improvements	\$ -	\$ -	\$ 393,428	\$ 403,264	\$ 413,345	\$ 423,679	\$ 434,271	\$ 445,128	\$ 456,256
	TO005-AW	New Route – 9A Hillsborough-Trinity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,030	\$ 1,200,306	\$ 1,230,313	\$ 1,261,071
	TO005-BP	New Morrisville-Cary Route	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,739
	TO005-BQ	New Cary-Airport Route	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412,259
Town of Cary Subtotal			\$ 1,422,046	\$ 2,013,309	\$ 2,409,693	\$ 2,469,936	\$ 2,531,684	\$ 3,766,006	\$ 3,860,156	\$ 3,956,659	\$ 6,060,574
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	\$ 1,940,768	\$ 1,989,287	\$ 2,039,019	\$ 2,089,995	\$ -	\$ -	\$ -	\$ -
	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-Q	New Route 401 – Rolesville Express	\$ -	\$ 208,165	\$ 213,369	\$ 218,703	\$ 224,171	\$ 229,775	\$ 235,520	\$ 241,408	\$ 247,443
	TO005-P	New Route 33 – New Hope-Knightdale	\$ -	\$ 520,414	\$ 533,424	\$ 546,760	\$ 560,429	\$ 574,440	\$ 588,801	\$ 603,521	\$ 618,609
	TO005-R	New Route/Route Realignment - 20/20L Garner	\$ -	\$ 1,977,573	\$ 2,027,012	\$ 2,077,688	\$ 2,129,630	\$ 2,182,871	\$ 2,237,442	\$ 2,293,378	\$ 2,350,713
	TO005-AK	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-AO	Add Weekend Service to Route 33 – New Hope-Knightdale	\$ -	\$ -	\$ -	\$ -	\$ 146,122	\$ 149,775	\$ 153,519	\$ 157,357	\$ 161,291
	TO005-AP	New Route 34 – Wake Tech North	\$ -	\$ -	\$ -	\$ -	\$ 378,668	\$ 388,135	\$ 397,838	\$ 407,784	\$ 417,979
	TO005-AQ	Falls of Neuse Route Package	\$ -	\$ -	\$ -	\$ -	\$ 2,369,281	\$ 2,428,513	\$ 2,489,226	\$ 2,551,456	\$ 2,615,243
	TO005-AU	New Route 29 – Garner – Wake Tech	\$ -	\$ -	\$ -	\$ -	\$ 100,978	\$ 103,502	\$ 106,090	\$ 108,742	\$ 111,461
	TO005-AX	Improvements to Route 21 – Caraleigh	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,160	\$ 909,339	\$ 932,072	\$ 955,374
	TO005-AY	Glenwood Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,616,163	\$ 2,681,567	\$ 2,748,606	\$ 2,817,322
	TO005-BB	Oberlin/Six Forks Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,839,713	\$ 5,821,411	\$ 5,966,946	\$ 6,116,120
	TO005-BE	Biltmore Hills/Garner Route Package	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,088,329	\$ 2,140,537	\$ 2,194,051	\$ 2,248,902
	TO005-BH	Route 27 – Blue Ridge (Frequency Improvements)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,266,634	\$ 1,298,300	\$ 1,330,757
	TO005-BJ	Improvements to Route 11 – Avent Ferry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,605,384	\$ 1,645,519
	TO005-BK	New Route 31 - Southwest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,620	\$ 490,586
	TO005-BL	Improvements to Route 12 - Method	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,937	\$ 7,110
	TO005-BM	Improvements to Route 3 - Glascock	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,013,846	\$ 2,064,192
	TO005-BN	New Route 10 – Raleigh Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746,485	\$ 765,147
	TO005-BO	New Route 23 - Millbrook	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,465,917	\$ 1,502,565
	TO005-BR	New Route 24 – New Hope - Crabtree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,797,162
	TO005-BS	New Route 14 - Atlantic	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,481,311
	TO005-BT	New Route 28 – New Hope-Triangle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,611,514
City of Raleigh Subtotal			\$ 7,123,875	\$ 15,299,699	\$ 17,616,407	\$ 18,056,818	\$ 21,503,288	\$ 28,329,991	\$ 33,215,579	\$ 40,363,157	\$ 50,262,226
Fixed Route Bus Service Subtotal			\$ 10,617,340	\$ 19,888,747	\$ 24,681,600	\$ 26,643,388	\$ 30,304,525	\$ 38,522,286	\$ 45,772,109	\$ 54,065,381	\$ 66,312,004
Savings from Efficiencies and Replacement of Bus Services			\$ -	\$ -	\$ (4,515,608)	\$ (4,130,271)	\$ (4,107,477)	\$ (10,366,849)	\$ (10,512,022)	\$ (9,933,846)	\$ (12,059,004)
Total Net Expenses for Fixed Route Bus Services			\$ 10,617,340	\$ 19,888,747	\$ 20,165,992	\$ 22,513,117	\$ 26,197,048	\$ 28,155,437	\$ 35,260,087	\$ 44,131,536	\$ 54,253,000
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

Project Sponsor	Project ID	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
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-AA	Community Funding Area Program Reserve	\$ -	\$ 310,000	\$ 1,087,000	\$ 1,342,000	\$ 1,097,000	\$ 1,244,000	\$ 1,304,000	\$ 1,337,000	\$ 1,371,000
TBD	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-AL	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
	TBD 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	\$ 1,039,673	\$ 4,139,119	\$ 5,670,067	\$ 6,587,791	\$ 7,958,985	\$ 9,306,579	\$ 10,693,740	\$ 12,152,880
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	N/A	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	\$ 21,447,870	\$ 25,213,093	\$ 30,514,595	\$ 35,666,124	\$ 39,233,334	\$ 47,942,499	\$ 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-AJ	Project Type:	Bus Operations/Bus Service
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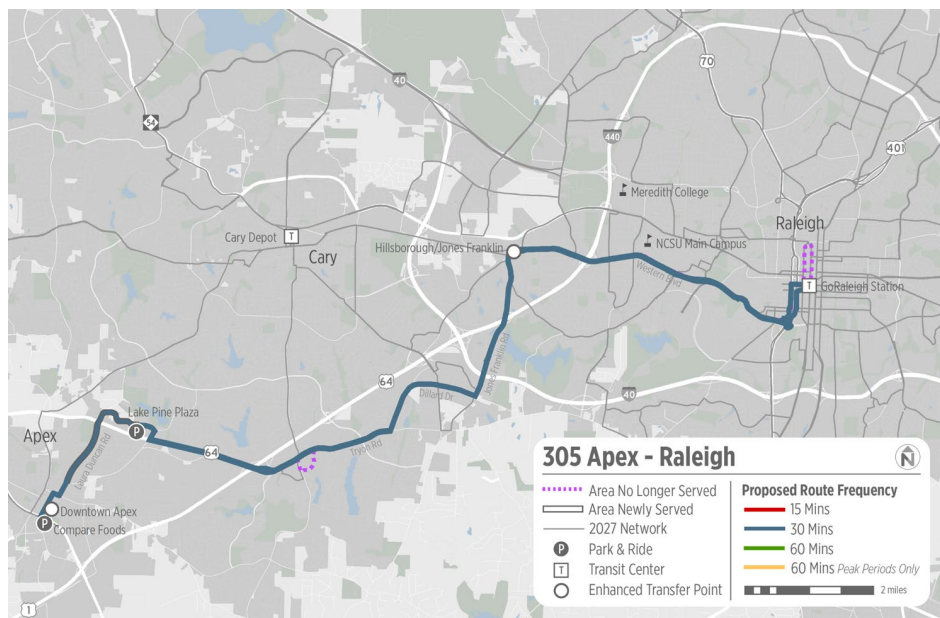
Project Description:

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

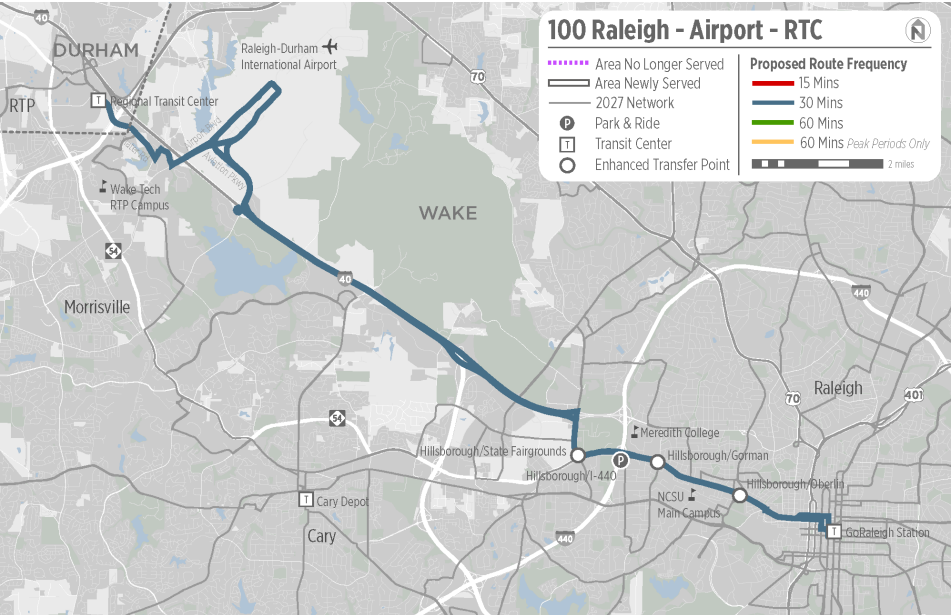
Project Description	Improvements to Route 305 – Apex - Raleigh
Start Date	July 2020 (FY 2021)
Operator	GoTriangle
FY 2021 Cost	\$1,785,969
Funding Source	Wake Transit Tax Proceeds
Service Span	- Weekday: 5:30 AM – 8:30 PM Saturday: 5:30 AM – 8:30 PM Sunday: 7:00 AM – 7:00 PM
Frequency Off-Peak (min)	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-AM	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.

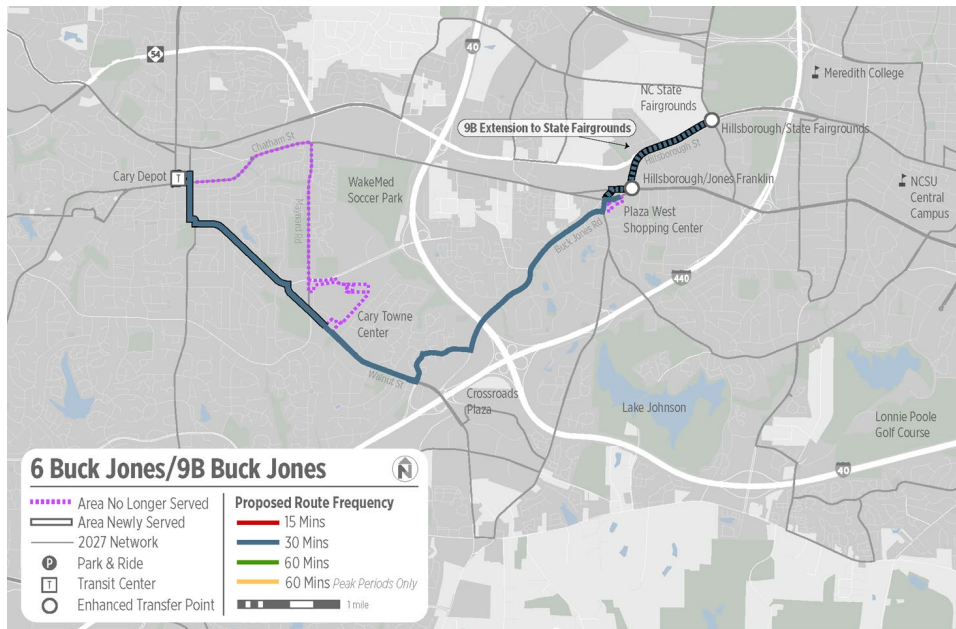


Project At A Glance	
Project Description	Route 100 Improvements – Extended Service Hours
Start Date	July 2021 (FY 2022)
Agency	GoTriangle
FY 2022 Cost	\$1,881,105
Service Span (at full route buildout)	Weekday: 5:00AM-12:00AM Saturday: 5:00AM-12:00AM Sunday: 7:00AM-12:00AM
Frequency Off Peak (min)	Current: 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-AN	Project Type:	Bus Operations/Bus Service
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Project Description:

The alignment of the existing Buck Jones route will change to provide more direct service from Cary Depot to Cary Towne Center by running on Walnut Street in FY 2020, connecting with GoTriangle Routes 300 and 305 at Hillsborough and Jones Franklin. Starting in FY 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

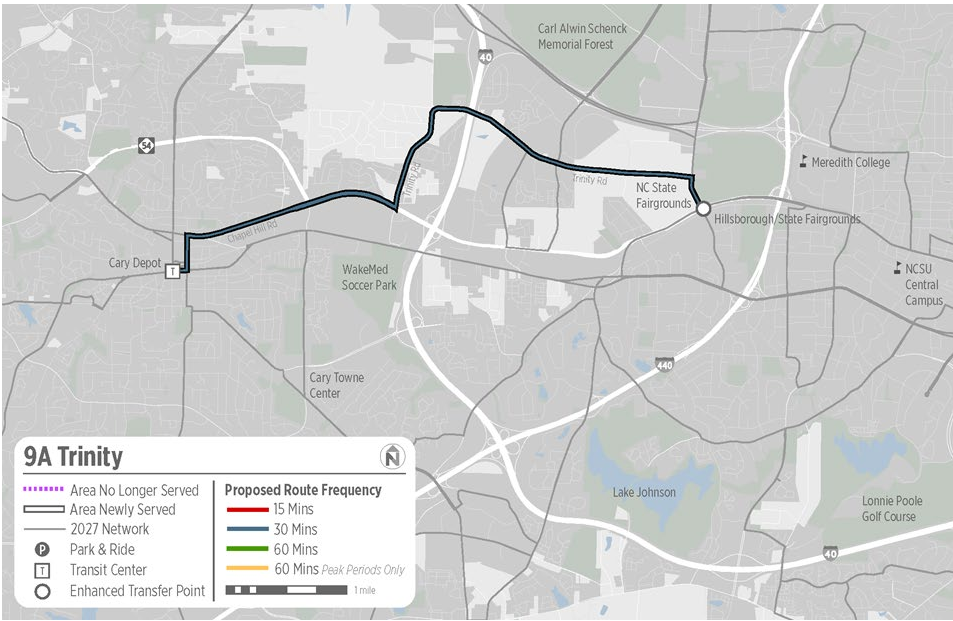
Project ID:	TO005-AW	Project Type:	Bus Operations/Bus Service
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Project Description:

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

Project At A Glance

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



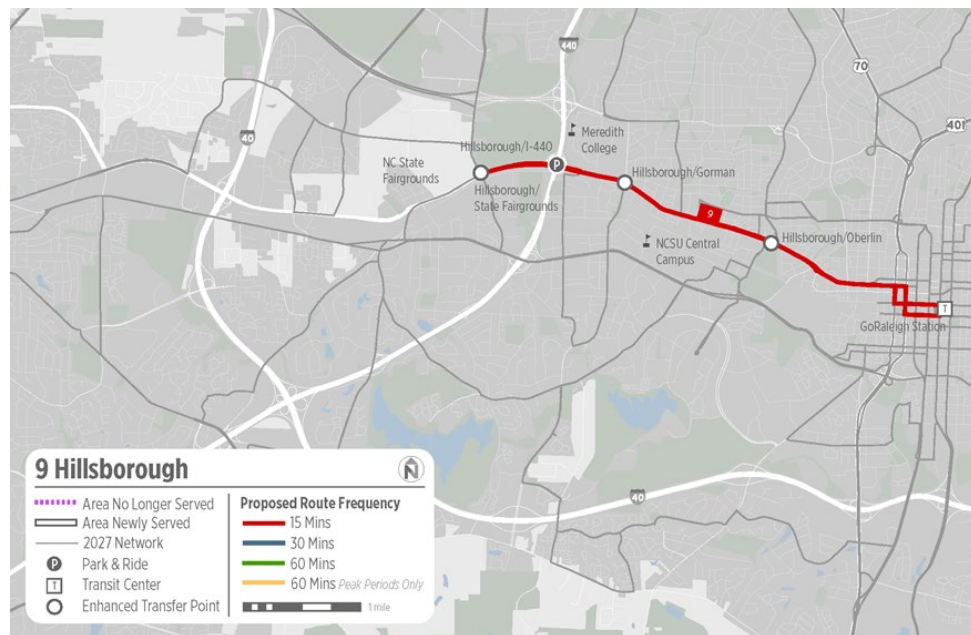
Project ID:	TO005-AK	Project Type:	Bus Operations/Bus Service
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Project Description:

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

Project At A Glance

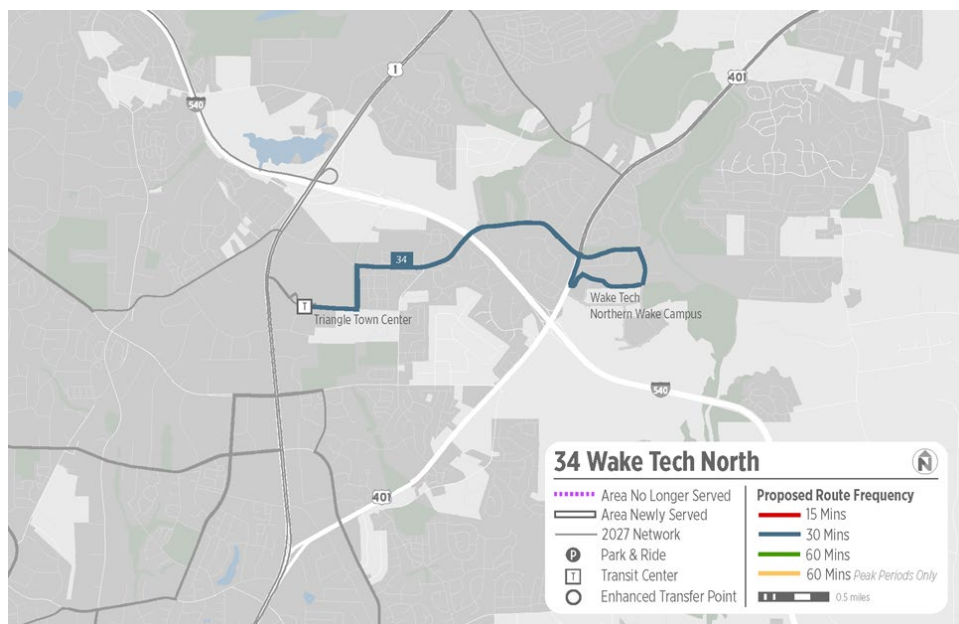
Project Description	New Route – 9A Hillsborough-Trinity
Start Date	July 2020 (FY 2021)
Operator	City of Raleigh/GoRaleigh
FY 2021 Cost	\$1,934,217
Funding Source	Wake Transit Tax Proceeds
Service Span	Weekday: 5:30 AM – 12:30 AM Saturday: 5:30 AM – 12:30 AM Sunday: 6:30 AM – 11:30 PM
Frequency Off-Peak (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-AP	Project Type:	Bus Operations/Bus Service
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Project Description:

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



Project At A Glance

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

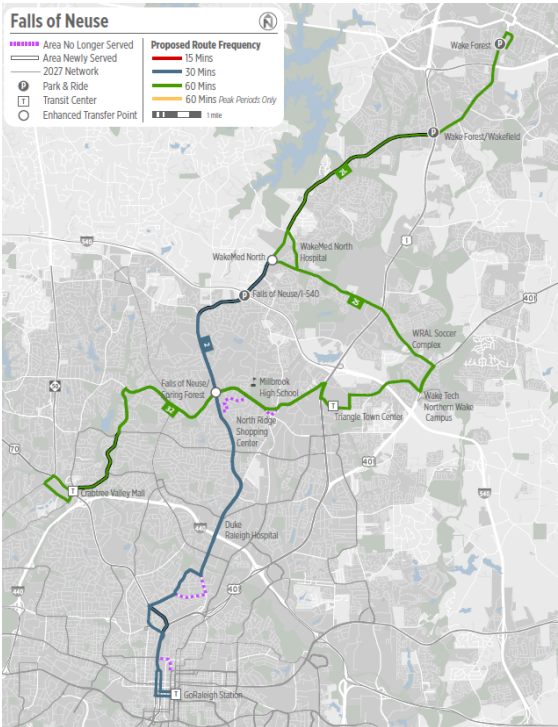
Project ID:	TO005-AQ	Project Type:	Bus Operations
			Bus Service

Project Description:

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

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

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



Project At A Glance

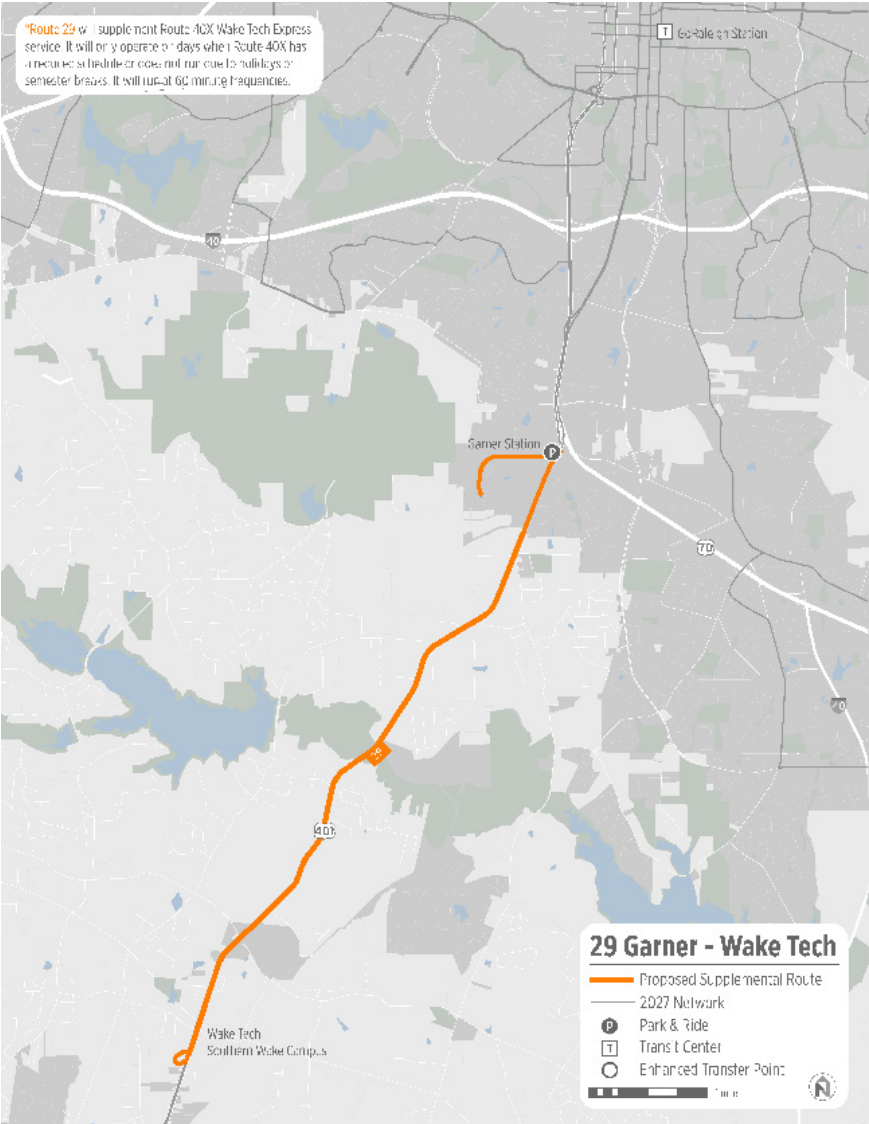
Project Description	Falls of Neuse Route Package: -Improvements to Route 2: Falls of Neuse -New Route 2L – Falls of Neuse North -New Route 25 – Durant -New Route 32 Lynn-Spring Forest
Start Date	July 2022 (FY 2023)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,369,281
Service Span (at full route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

Project ID:	TO005-AU	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

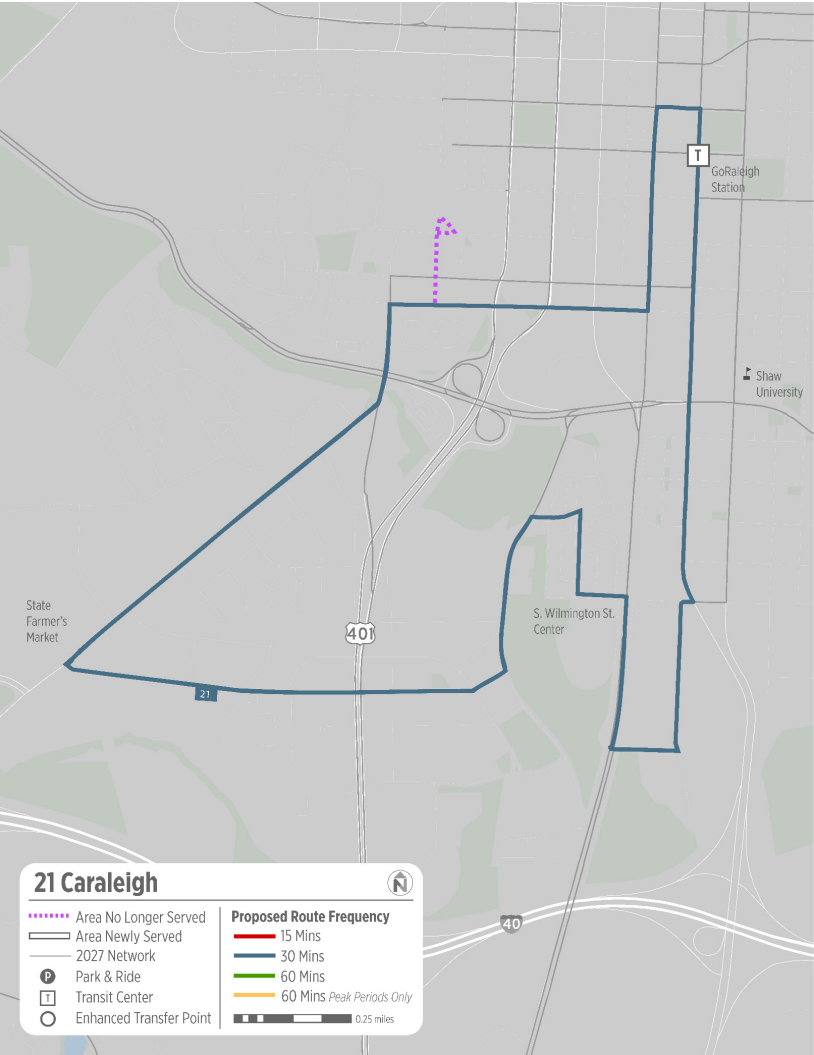


Project ID:	TO005-AX	Project Type:	Bus Operations
			Bus Service

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.

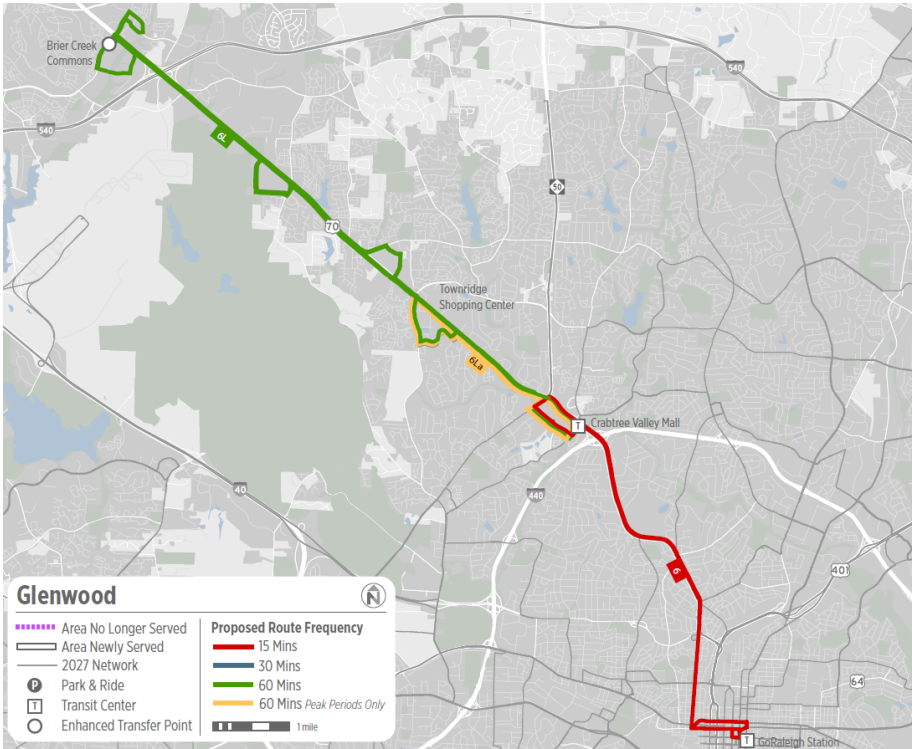
Project At A Glance	
Project Description	Improvements to Route 21 - Caraleigh
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$887,160
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sundays: 6:30AM-11:30PM
Frequency Off Peak (min)	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-AY	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

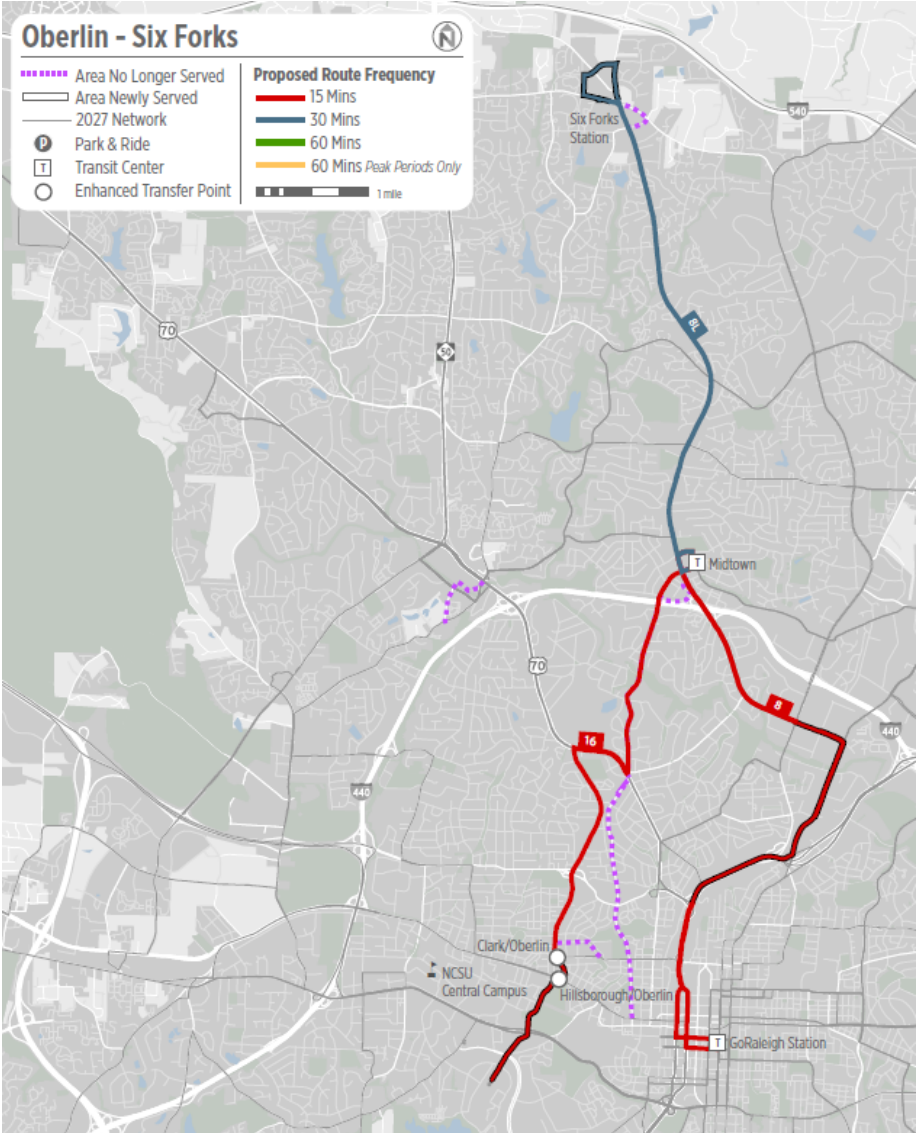
Project Description	Glenwood Route Package: -New Route 6 - Glenwood -New Route 6L- Glenwood North -New Route 6La- Glenwood Pleasant Valley
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,616,163
Service Span (at full route buildout)	<u>Route 6-Glenwood:</u> Weekday: 5:30AM-12:30AM Saturday: 5:30AM-12:30AM Sunday: 6:30AM-11:30PM
	<u>Route 6L-Glenwood North:</u> Weekday: 5:30AM-11:30PM Saturday: 5:30AM-11:30PM Sunday: 6:30AM-11:30PM
	<u>Route 6La-Glenwood Pleasant Valley:</u> 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-BB	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

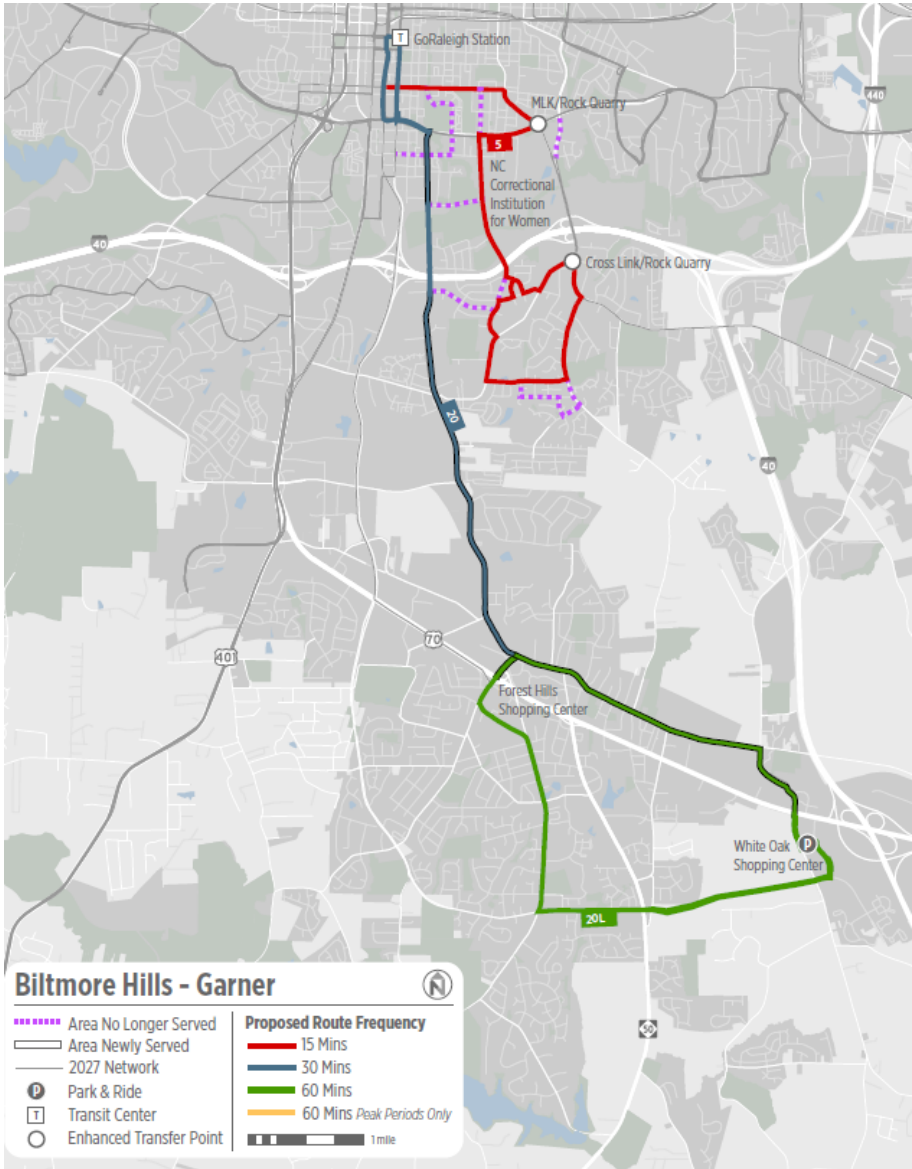
Project Description	Oberlin/Six Forks Route Package:
	-New Route 8-Six Forks Midtown
	-New Route 8L-Six Forks North
	-New Route 16-Centennial-Midtown
Start Date	July 2023 (FY 2024)
Agency	City of Raleigh (GoRaleigh)
FY 2023 Cost	\$2,839,713
Service Span (at full route buildout)	Weekday: 5:30AM-12:30AM 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-BE	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	\$ 425,222	\$ 435,853	\$ 446,749	\$ 457,916	\$ 469,365	\$ 481,101	\$ 492,854	\$ 505,456	\$ 4,125,610
TO002	Transit Plan Administration/Implementation	\$ 3,857,362	\$ 3,486,875	\$ 3,574,050	\$ 3,663,399	\$ 3,754,984	\$ 3,848,858	\$ 3,945,077	\$ 4,043,706	\$ 4,144,796	\$ 34,319,107
TO003, 004, 005	New Bus Operations	\$ 11,546,974	\$ 21,447,870	\$ 25,213,093	\$ 30,514,595	\$ 35,666,124	\$ 39,233,334	\$ 47,942,499	\$ 58,292,574	\$ 70,061,176	\$ 339,918,239
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		\$ 15,815,430	\$ 25,359,967	\$ 56,449,996	\$ 62,417,743	\$ 68,253,024	\$ 72,521,557	\$ 82,218,677	\$ 93,034,134	\$ 105,558,428	\$ 581,628,956
The amounts provided above are expenses associated with programmed operating projects by funding category in the Draft 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		\$ 15,815,430	\$ 25,359,967	\$ 57,449,996	\$ 63,442,743	\$ 69,303,649	\$ 87,072,745	\$ 97,133,646	\$ 108,321,976	\$ 141,287,997	\$ 665,188,148

*The services 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.

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	\$ 7,331,846	\$ 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	\$ 7,331,846	\$ 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	\$ -	\$ 190,525	\$ 101,261	\$ 107,812	\$ 107,143	\$ 114,095	\$ 120,953	\$ 121,030	\$ 128,515
Paratransit Expansion Vehicles Subtotal			\$ -	\$ 190,525	\$ 101,261	\$ 107,812	\$ 107,143	\$ 114,095	\$ 120,953	\$ 121,030	\$ 128,515
Paratransit Replacement Vehicles											
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$ -	\$ 1,238,415	\$ 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			\$ -	\$ 1,238,415	\$ 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	\$10,593,748	\$ 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	--	\$ 1,000,000	\$ 1,040,000	\$ 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	\$ 780,000	\$ 811,200	\$ 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	\$ 2,923,110	\$ 3,090,035	\$ 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 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	\$ 388,000	\$ 5,343,000	\$ 349,000	\$ 355,000	\$ 2,869,160	\$ 25,000	\$ 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	\$ 75,000	\$ 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/Instal l Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AM	Triangle Town Center Transit Center Updates	Design/Construction/Instal l Amenities	\$ -	\$ -	\$ 323,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
	TC002-AD	Cross Link/Rock Quarry Transfer Point Improvements	Design/Land Acquisition/Construction	\$ -	\$ 308,623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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-AE	Hillsborough/Gorman Transfer Point Improvements	Design/Land Acquisition/Construction	\$ -	\$ 308,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AF	Hillsborough/State Fairgrounds Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ 308,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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/Construction	\$ -	\$ 308,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AN	Capital/Milbrook Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AO	WakeMed North Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AP	Falls of Neuse/Spring Forest Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AQ	Fayetteville/Garner Station Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AR	Hillsborough/Oberlin Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AS	Clark/Oberlin Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AT	Brier Creek Commons Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AU	Avent Ferry/Gorman Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-AY	Wilmington/Pecan Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -
	TC002-AZ	Cameron Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$ -	\$ -	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ -
City of Raleigh Subtotal				\$ 350,000	\$ 3,907,119	\$ 10,228,868	\$ 1,332,000	\$ 1,042,000	\$ 3,500,000	\$ -	\$ -	\$ -
Transit Center/Transfer Point Improvements Subtotal				\$ 6,562,500	\$ 11,167,119	\$ 22,886,052	\$ 1,332,000	\$ 1,734,000	\$ 3,860,000	\$ -	\$ -	\$ -
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	\$ 19,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 21,850,000	\$ 17,800,000	\$ 400,000	\$ 8,080,000	\$ 13,077,696	\$ 8,718,464	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 11,128,500	\$ 36,383,229	\$ 49,119,087	\$ 5,285,900	\$ 13,457,102	\$ 23,226,483	\$ 10,799,859	\$ 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	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC003-E	Western Boulevard Corridor Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-I	Extension of Planning Horizon for Wake Transit Vision Plan	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Planning Subtotal			\$ 2,489,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology											
GoTriangle	TC003-D	Enterprise Resource Planning (ERP) System (Wake County Share)	\$ 458,333	\$ 458,333	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC003-J	Farebox Upgrades and Mobile Ticketing Technology (Wake County Share)	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Area MPO	TC003-K	Public-Facing Online Map for Wake Transit Projects	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC003-F	Fare Collection Technology Upgrade	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC003-G	Fare Collection Technology Upgrade	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Subtotal			\$ 458,333	\$ 4,048,333	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CAPITAL TOTAL			\$ 2,947,333	\$ 4,298,333	\$ 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 and Project Development	\$ 2,303,038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC004-B	Commuter Rail RTC Modeling	Planning	\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUTER RAIL TRANSIT TOTAL				\$ 2,636,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*The expenses reflected in the above table will be supported by a combination of Wake Transit revenues and additional Federal and State discretionary grants.												

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-A	Bus Rapid Transit Alternatives Refinement and Project Development	Bus Rapid Transit Alternatives	\$ 4,315,545	\$ 20,999,780	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Refinement, Project Development, and Design									
			Construction	\$ -	\$ -	\$ 75,633,810	\$ 140,784,516	\$ 72,890,137	\$ 27,743,195	\$ -	\$ -	\$ -
BUS RAPID TRANSIT TOTAL				\$ 4,315,545	\$ 20,999,780	\$ 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 2027 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 stop improvements will be designed to:

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

Project at A Glance

Project 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-440 Park-and-Ride Facility
Start Date	FY 2024
Agency	GoTriangle
FY 2024 Cost	\$2,812,160
Funding Source	Wake Transit Tax Proceeds, Federal Funds



Project 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)

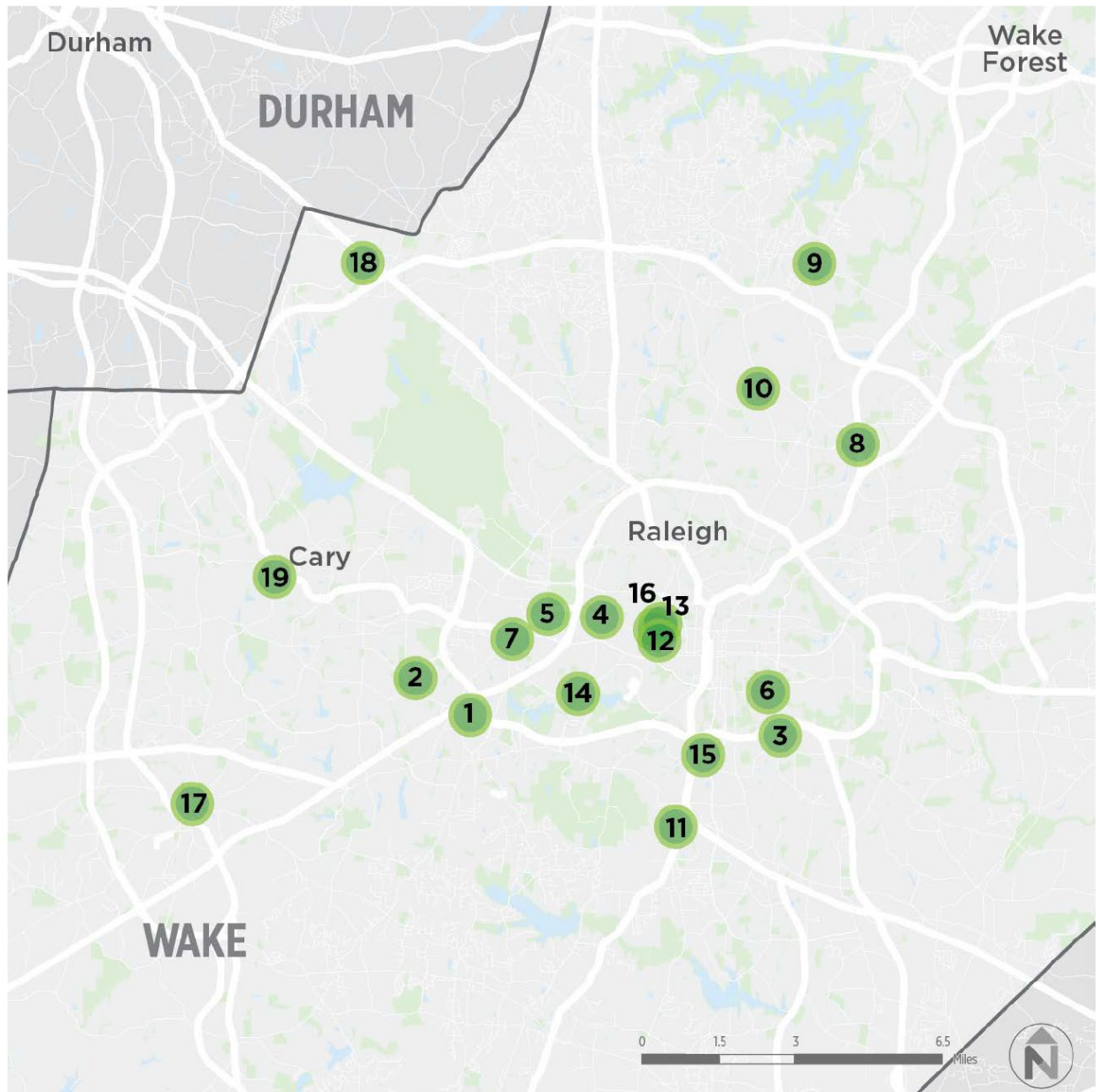
Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.

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	\$ 10,593,748	\$ 14,126,192	\$ 10,100,336	\$ 12,603,591	\$ 4,570,494	\$ 25,100,345	\$ 23,704,130	\$ 3,792,786	\$ 132,433,757
TC002	Bus Infrastructure		\$ 16,029,624	\$ 36,383,229	\$ 49,119,087	\$ 5,285,900	\$ 13,457,102	\$ 23,226,483	\$ 10,799,859	\$ 2,143,651	\$ 3,248,868	\$ 159,693,803
TC003	Other Capital		\$ 2,989,333	\$ 4,298,333	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,745,999
TC004	Commuter Rail Transit		\$ 2,636,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,636,371
TC005	Bus Rapid Transit		\$ 4,315,545	\$ 20,999,780	\$ 79,633,810	\$ 140,784,516	\$ 72,890,137	\$ 27,743,195	\$ -	\$ -	\$ -	\$ 346,366,983
TOTAL PROGRAMMED CAPITAL EXPENSES			\$ 53,813,008	\$ 72,275,090	\$ 143,337,422	\$ 156,170,752	\$ 98,950,830	\$ 55,540,172	\$ 35,900,204	\$ 25,847,781	\$ 7,041,654	\$ 648,876,913
The amounts provided above are expenses associated with programmed capital projects by funding category in the Draft 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	\$ -	\$ 42,724,000	\$ 99,033,000	\$ 158,438,620	\$ 207,075,360	\$ 145,208,650	\$ 173,653,340	\$ 56,507,120	\$ -	\$ 882,640,090
TC005	Bus Rapid Transit	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL ADDITIONAL MODELED CAPITAL			\$ -	\$ 42,724,000	\$ 101,133,000	\$ 160,622,620	\$ 209,346,720	\$ 147,617,659	\$ 174,446,043	\$ 73,878,785	\$ 17,126,532	\$ 926,895,359
TOTAL CAPITAL			\$ 53,813,008	\$ 114,999,090	\$ 244,470,422	\$ 316,793,372	\$ 308,297,550	\$ 203,157,831	\$ 210,346,247	\$ 99,726,566	\$ 24,168,186	\$ 1,575,772,272
*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.												