



I. Call to Order and Adoption of Agenda

ACTION REQUESTED: Adopt agenda.
(1 minute Michael Parker)

II. Draft Minutes - September 26, 2018

ACTION REQUESTED: Approve minutes.
(1 minute Michelle Dawson)

III. 2019 Health & Ancillary Benefits Package

ACTION REQUESTED: Recommend that the Board approve the 2019 Health and Ancillary Benefits Package as proposed.
(15 minutes Paul Dickens)

2019 Medical Package

2019 Dental & Vision Package

IV. D-O LRT Professional Services Contract Amendment – T.J.F. Golf #9

ACTION REQUESTED: Recommend that the Board authorize the President/CEO to execute Contract Amendment 8 of the Professional Services Agreement with T. J. F. Golf, Inc., for the continuation of Technical and Professional Services for the UNC Finley Golf Course Mitigation Project, increasing the contract's not to exceed amount to \$153,500.

(15 minutes John Tallmadge)

V. D-O LRT Professional Services Contract Amendment – GEC Phase 3B (HDR)

ACTION REQUESTED: Recommend that the Board authorize the President/CEO to increase the not-to-exceed amount for GEC Phase 3B of the contract with HDR Engineering Inc. for GEC Services for the D-O LRT Project by \$550,000 for relocation design services for university-owned utilities.

(15 minutes John Tallmadge)

VI. Wake County Transit Plan – 10-Year Bus Operating and Capital Plan and GoTriangle Short-Range Transit Plan

ACTION REQUESTED: Recommend that the Board approve the 10-Year Wake Bus Operating and Capital Plan and GoTriangle Short-Range Transit Plan.

(20 minutes Mary Kate Morookian, Jon Dodson)

Wake Bus Plan 10-Year Operating and Capital Plan

VII. Adjournment

(Michael Parker)

**GoTriangle Board of Trustees
Operations & Finance Committee Meeting Minutes
September 26, 2018**

Board Room, The Plaza, 4600 Emperor Blvd., Suite 100
Durham, NC

Committee Members Present:

Sig Hutchinson
Michael Parker
Ellen Reckhow

Russ Stephenson
Steve Schewel (arr. 10:52 a.m.)

Committee Members Absent:

Valerie Jordan

Andy Perkins Jr.

Committee Chair Michael Parker officially called the meeting to order at 10:38 a.m.

I. Adoption of Agenda

Action: On motion by Stephenson and second by Hutchinson the agenda was adopted. The motion was carried unanimously.

II. Approval of Minutes

Action: On motion by Reckhow and second by Stephenson the Committee approved the minutes of the August 22, 2018, meeting. The motion was carried unanimously.

III. Professional Services Contract Amendment – GEC Phase 3B

John Tallmadge presented a request to amend the professional services contract with the General Engineering Consultant (GEC) for 22 months, with a not to exceed amount of \$18.7 million. He stated that in working with third parties as the design has progressed on the D-O LRT project some issues require considerable more design work such as the Erwin Road bridge, value engineering redesigns, and the supplemental environmental assessment directed by FTA.

Schewel arrived.

Schewel gave an update on the most recent meeting with Duke University regarding their concerns with the Erwin Road design.

Tallmadge noted another potential design change regarding the design for utility relocations at the universities. He said the normal course of activity would be for the universities to do the redesign which GoTriangle would reimburse; however, from the experiences of other transit properties there is risk to the schedule of waiting on another party to do that design work so GoTriangle is suggesting taking

on that responsibility. Staff currently is negotiating cooperative agreements and this work would be outside the scope of the current amendment.

Parker asked about the vulnerabilities in the project's critical path. Tallmadge responded the path includes completing final design, 11 critical third party agreements, other administrative procedural things and the commitment of all non-Federal funds by April. Schewel commented that he feels very confident about the funding, but sees the greatest risk involving the railroad negotiations and the agreement with Duke University.

Action: On motion by Reckhow and second by Schewel the Committee voted to recommend that the Board authorize the President/CEO to execute Phase 3B of the Professional Services Contract with HDR Engineering Inc. (HDR) for General Engineering Consultant (GEC) Services for the Durham-Orange Light Rail Transit (D-O LRT) Project for a term of 22 months in an amount not to exceed \$18,700,000. The motion was carried unanimously.

IV. Wake County Transit Plan – Multi-Year Service Implementation Plan Update and GoTriangle Short Range Transit Plan

Mary Kate Morookian's and Jon Dodson's presentation is attached and hereby made a part of these minutes.

V. Transit Operations Vehicle Purchase Authorization

Brian McLean presented a request for the purchase of five (5) Gillig buses through an Interlocal Agreement with the City of Durham. He stated that the build time is 14 months and the funds come from Federal and State grants and the Wake Transit Plan in FY20.

Action: On motion by Reckhow and second by Schewel the Committee voted to recommend that the Board authorize the President/CEO to execute a contract for the purchase of five (5) Low floor diesel Gillig Buses for fixed route service, with a maximum dollar amount of \$2,488,215. The motion was carried unanimously.

VI. LTV Purchase

Brian McLean also requested the purchase of four (4) light transit vehicles for paratransit. He said these vehicles are being purchased from a City of Fayetteville joint procurement. These will replace current vehicles which have exceeded FTA's useful life guidelines. These vehicles are also being purchased with Federal and State grants and a 10% local match.

Action: On motion by Schewel and second by Reckhow the Committee voted to recommend that the Board authorize the President/CEO to approve the purchase of four (4) light transit vehicles (LTVs) from Creative Bus Sales per the City of

Fayetteville Joint Procurement Solicitation at a maximum price of \$263,648. The motion was carried unanimously.

VII. Adjournment

Action: On motion by Hutchinson the meeting was adjourned at 11:37 a.m.

Michael Parker, Committee Chair

Attest:

Michelle C. Dawson, CMC
Clerk to the Board of Trustees

Draft



Connecting all points of the Triangle

MEMORANDUM

TO: GoTriangle Board of Trustees Operations & Finance Committee
FROM: Human Resources
DATE: October 9, 2018
SUBJECT: 2019 Health & Ancillary Benefits Package

Strategic Objective or Initiative Supported

Action Requested

Staff requests that the Committee recommend Board approval of the 2019 Health and Ancillary Benefits Package as proposed.

Background and Purpose

GoTriangle has received an offer from Blue Cross & Blue Shield of North Carolina to renew the existing Medical policy with a 3% premium decrease for 2019. In addition, Hartford has agreed to replace the existing Life and Disability coverage currently in force with Sun Life at a slightly lower rate; providing the same level of coverage and leaving employee costs unchanged.

Implementing these two together as proposed for 2019 will reduce benefit costs \$111,500 by:

- Lowering annual Medical expense about \$97,000
- Providing \$14,500 in additional ancillary savings

We are recommending that we share the Medical savings with employees by lowering the Employee Contributions for Dependent coverages; in accordance with the existing cost-sharing strategy. These new rates are stated in the attached documents.

We are also recommending implementing the Blue Cross enhanced Healthy Outcomes wellness program that will cost approximately \$9,500, and provide many new levels of participation-based financial incentives.

Dental and Vision Benefit providers and premium rates will remain unchanged for 2019.



Financial Impact

Total premiums, per employee, are decreasing for 2019. The financial impact to GoTriangle to implement the changes outlined above is a net savings of approximately \$102,000, compared to current Benefits expense. The current FY 2019 budget is sufficient to cover the costs.

Attachments

- Detailed spreadsheet showing coverage categories and costs.

Staff Contact(s)

- Paul B. Dickens, 919.485.7527, pdickens@gotriangle.org



PO Box 13787
Research Triangle Park, NC 27709
P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org

All figures are based on **current** headcount.

BCBS PPO Medical 2019

	Monthly Employee Only (95.4% employer)	Monthly Employee/ Spouse (75% employer)	Monthly Employee/ Children (75% employer)	Monthly Family (67.5% employer)	Total Monthly Premium	Annualized
Actual # Covered	182	14	27	18	241	
2018 Current monthly premium/employee	\$ 999.31	\$ 2,078.38	\$ 1,734.05	\$ 3,018.45	\$ 7,830.19	
Employee Paid	\$ 43.33	\$ 519.60	\$ 433.51	\$ 981.00	\$ 1,977.43	
Employer Paid	\$ 955.98	\$ 1,558.79	\$ 1,300.54	\$ 2,037.45	\$ 5,852.76	
Premium Totals	\$ 181,874.42	\$ 29,097.32	\$ 46,819.35	\$ 54,332.10	\$ 312,123.19	\$ 3,745,478.28
2018 GoTriangle Total Payout	\$ 173,988.36	\$ 21,822.99	\$ 35,114.51	\$ 36,674.17	\$ 267,600.03	\$ 3,211,200.36
2019 monthly premium/employee	\$ 969.92	\$ 2,017.25	\$ 1,683.05	\$ 2,929.67	\$ 7,599.89	
%Change	-2.9%	-2.9%	-2.9%	-2.9%		
Employee Paid	\$ 43.33	\$ 504.31	\$ 420.76	\$ 952.14		
%Change	0%	-2.9%	-2.9%	-2.9%		
Employer Paid	\$ 926.59	\$ 1,512.94	\$ 1,262.29	\$ 1,977.53		
Premium Totals	\$ 176,525.44	\$ 28,241.50	\$ 45,442.35	\$ 52,734.06	\$ 302,943.35	\$ 3,635,320.20
2018 GoTriangle Total Payout	\$ 168,639.38	\$ 21,181.13	\$ 34,081.76	\$ 35,595.49	\$ 259,497.76	\$ 3,113,973.10
Change in Total Annual Premium	\$ (5,348.98)	\$ (641.87)	\$ (1,032.75)	\$ (1,078.68)	\$ (8,102.27)	\$ (110,158.08)
Change in Total GoTriangle Payout	\$ (5,348.98)	\$ (641.87)	\$ (1,032.75)	\$ (1,078.68)	\$ (8,102.27)	\$ (97,227.26)

% Change in overall monthly amount paid:

-2.9%

% Increase in monthly amount paid by GoTriangle:

-3.0%

Annualized

\$ Increase in monthly amount paid by GoTriangle:

\$ (8,102.27) \$ (97,227.26)

Delta Dental Plan

	Employee Only	Employee/ Spouse	Employee/ Children	Family	Total Monthly Premium	Annualized
Actual # Covered	152	34	39	33	258	
Renewal Premium	\$ 30.80	\$ 63.55	\$ 80.95	\$ 113.70		
%Change	0%	0%	0%	0%		
Employee Paid	\$ -	\$ 24.56	\$ 37.61	\$ 62.18		
%Change	0%	0%	0%	0%		
Employer Paid	\$ 30.80	\$ 38.99	\$ 43.34	\$ 51.53		
Monthly Totals	\$ 4,681.60	\$ 2,160.70	\$ 3,157.05	\$ 3,752.10	\$ 13,751.45	
GoTriangle Total	\$ 4,681.60	\$ 1,325.58	\$ 1,690.16	\$ 1,700.33	\$ 9,397.66	\$ 112,771.95

% Increase in overall monthly amount paid: 0%

% Increase in monthly amount paid by Go Triangle: 0%

\$ Increase in monthly amount paid by GoTriangle: \$ - \$ -

VSP Vision Plan

	Employee Only	Employee + 1	Family	Total Monthly Premium	Annualized
Actual # Covered	156	49	46	251	
Current Premium	\$ 7.37	\$ 10.68	\$ 19.15		
Employee Paid	\$ -	\$ 2.48	\$ 8.84		
Employer Paid	\$ 7.37	\$ 8.20	\$ 10.32		
Monthly Totals	\$ 1,149.72	\$ 523.32	\$ 880.90	\$ 2,553.94	
GoTriangle Total	\$ 1,149.72	\$ 401.68	\$ 474.49	\$ 2,025.89	\$ 24,310.65
Renewal Premium	\$ 7.37	\$ 10.68	\$ 19.15		
%Change	0.0%	0%	0%		
Employee Paid	\$ -	\$ 2.48	\$ 8.84		
%Change	0%	0%	0%		
Employer Paid	\$ 7.37	\$ 8.20	\$ 10.32		
Monthly Totals	\$ 1,149.72	\$ 523.32	\$ 880.90	\$ 2,553.94	
GoTriangle Total	\$ 1,149.72	\$ 401.68	\$ 474.49	\$ 2,025.89	\$ 24,310.65

Change in Total Annual Premium \$ Increase in monthly amount paid by GoTriangle: \$ -

MEMORANDUM

TO: GoTriangle Board of Trustees Operations & Finance Committee
FROM: Capital Development: D-O LRT Project Office
DATE: October 16, 2018
SUBJECT: Professional Services Contract Amendment – T.J.F. Golf #9

Strategic Objective or Initiative Supported

This item supports Strategic Objective 1.1: Increase number of customers served with Sustainable Transportation Services.

Action Requested

Staff requests that the Operations & Finance Committee recommend that the Board of Trustees authorize the President/CEO to execute Contract Amendment 9 of the Professional Services Agreement with T. J. F. Golf, Inc., for the continuation of Technical and Professional Services for the UNC Finley Golf Course Mitigation Project, increasing the contract's not to exceed amount to \$153,500.

Background and Purpose

On August 8, 2013, TTA (GoTriangle) entered into a sole source contract with T. J. F. Golf, Inc. (Fazio Golf Course Designers) because they are the golf course designer of record for the University of North Carolina at Chapel Hill (UNC) Finley Golf Course which, as public parkland, is designated as a Section 4(f) Property. Federal regulations require publicly funded projects to avoid, minimize or mitigate impacts to Section 4(f) properties.

The proposed Durham-Orange (D-O) Light Rail Transit (LRT) Project alignment and configuration of the Hamilton Road station impacted specific areas of the UNC Finley Golf Course. GoTriangle therefore needed the expertise of T. J. F. Golf, Inc. to develop and coordinate the design of proposed modifications to Holes 17 and 3 and related areas of the golf course, in consultation with UNC staff.

As a result of the evaluation and analysis undertaken in accordance with the National Environmental Policy Act (NEPA), the final D-O LRT alignment avoids impacts to Hole 3. The D-O LRT Project Final Environmental Impact Statement (FEIS) / Record of Decision (ROD) issued by the Federal Transit Administration (FTA) on February 11, 2016, includes a commitment to mitigate the impacts to the UNC Finley Golf Course and Athletic Fields including the modification of Hole 17 and adjacent areas on the golf course, based on the plans which were prepared by T. J. F. Golf, Inc. in consultation with UNC staff.

On July 28, 2017, the FTA authorized GoTriangle to begin the Engineering (final design) phase of the D-O LRT Project. Access to the unique expertise provided by T. J. F. Golf, Inc. is therefore needed throughout the Engineering (final design) Phase of the segment D-O LRT Project that impacts UNC Finley Golf Course. Subsequent to completion of the final design phase, the contract's not to exceed amount and term (period of performance) will be amended to include the Bidding and Construction Phases of the UNC Finley Golf Course Mitigation Project.

Staff is therefore requesting that the Operations & Finance Committee recommend that the Board of Trustees authorize the President/CEO to execute Contract Amendment 9 of the Professional Services Agreement with T. J. F. Golf, Inc., for the continuation of Technical and Professional Services for the UNC Finley Golf Course Mitigation Project, increasing the contract's not to exceed amount by \$20,600 from \$132,900 to \$153,500. This increase in the contract amount is necessary in order to cover the cost of tasks which are within the scope of the project but were unforeseen when the current contract amount for final design was established.

Staff looks forward to further discussion of Amendment 9 to the Professional Services Agreement with T. J. F. Golf, Inc. at the October 24, 2018 Operations & Finance Committee meeting. Staff is also seeking approval from the Board of Trustees to authorize the President/CEO to execute Contract Amendment 9 with T. J. F. Golf, Inc. at the October 24, 2018, Board meeting.

Financial Impact

Funding required to increase the Contract's total not to exceed amount by \$20,600 from \$132,900 to \$153,500 is available in the FY19 budget. At the close of FY18, \$113,900 had been paid, with \$19,000 remaining in the contract for design services in FY19. The FY19 budget includes \$105,000 for design and construction phase services for the golf course component of the D-O LRT Project. This amendment will result in a total allocation of \$39,600 for design services in FY19, with the remaining \$65,400 of budgeted funds available for construction phase services if needed later in FY19. The funding source is the Western Triangle Tax District.

Attachments

None.

Staff Contact

- John Tallmadge, 919-485-7430, jtallmadge@gotriangle.org
- Juanita Shearer-Swink, 919-485-7412, jshearerswink@gotriangle.org



MEMORANDUM

TO: GoTriangle Board of Trustees Operations & Finance Committee
FROM: Capital Development, D-O LRT Project Team
DATE: October 16, 2018
SUBJECT: Professional Services Contract Amendment – GEC Phase 3B (HDR)

Strategic Objective or Initiative Supported

This item supports Strategic Objective 1.1: Increase number of customers served with Sustainable Transportation Services.

Action Requested

Staff requests that the Operations & Finance Committee recommend that the Board of Trustees authorize the President/CEO to increase the not-to-exceed amount for GEC Phase 3B of the Professional Services Contract with HDR Engineering Inc. (HDR) for General Engineering Consultant (GEC) Services for the Durham-Orange (D-O) Light Rail Transit (LRT) Project by \$550,000 for relocation design services for university-owned utilities.

Background and Purpose

On July 28, 2017, the Federal Transit Administration (FTA) admitted the D-O LRT Project into the Engineering Phase of the FTA New Starts Program. The FTA has since acknowledged GoTriangle's intent to pursue a Full Funding Grant Agreement (FFGA) for the project in September 2019.

On July 27, 2016, the Board of Trustees authorized the General Manager to execute Phase 1 of a Professional Services Contract with HDR for GEC Services for the D-O LRT Project. The term for Phase 1, Design Feasibility Studies and Financial Planning, was up to three (3) months, in an amount not to exceed \$500,000.

On December 14, 2016, the Board of Trustees authorized the General Manager to execute Phase 2, which included a continuation of the Phase I Scope as well as additional tasks determined to be necessary to further the design baseline prior to advancing the Final Design. The term for Phase 2, Design Feasibility Studies, Supplemental Engineering, and Advanced Permitting, was up to five (5) months, in an amount not to exceed \$6,000,000.

On May 24, 2017, the Board of Trustees authorized the General Manager to execute Phase 3, which encompasses those components of the Final Design of the project identified in the Phase 3

Scope. The term for Phase 3 runs through June 30, 2020 is funded at an amount not to exceed \$75,000,000. As of June 30, 2018, the Phase 3 unspent balance is approximately \$37,000,000.

On September 26, 2018 the Board of Trustees authorized the General Manager to execute Phase 3B, Additional Final Design Services. The Additional Final Design Services identified in the previous Contract Amendment included changes to the scope of design services required to accommodate significant changes in the design and engineering of the D-O LRT Project that were identified since the beginning of Phase 3, Final Design.

This memorandum describes the proposed request to add further Additional Final Design Services to Phase 3B up to \$550,000 for the design of university-owned utilities.

Responsibility for the relocation of the university-owned utilities has been recently coordinated with the universities as part of the process that will culminate in execution of the Cooperative Agreements. In both cases – for the University of North Carolina (UNC) at Chapel Hill and for Duke University – it has been agreed that it will be most expeditious and advantageous to both parties for GoTriangle to design and perform the relocations. This is the same model already in effect for utilities owned by public entities (i.e., water and sewer owned by the Orange Water and Sewer Authority [OWASA] and City of Durham), in which the GEC is performing the design, and the GoTriangle construction contractors will perform the relocations.

As a result, GoTriangle seeks to engage the GEC to perform the utility relocation design for the university-owned utilities. The GEC will incorporate the utility relocation designs into the contract documents for the Civil West and Civil East construction contractors. This work must begin soon in order for the university-owned utility relocations to appear on the 90% plans, which for Civil West (UNC) are due in May 2019 and for Civil East (Duke University) are due in August 2019.

Financial Impact

Funding for this Contract Amendment is available in the approved FY 19 Budget which includes approximately \$62 million for professional services related to the D-O LRT Project, therefore no budget amendment is required. The funding source is the Western Triangle Tax District.

Staff Contacts

- John Tallmadge, 919-485-7430 jtallmadge@gotriangle.org
- Sandra Freeman, 919-485-7415, sfreeman@gotriangle.org



MEMORANDUM

TO: GoTriangle Board of Trustees Operations & Finance Committee
FROM: Regional Services Development
DATE: October 10, 2018
SUBJECT: Wake County Transit Plan – 10-Year Bus Operating and Capital Plan and GoTriangle Short-Range Transit Plan

Strategic Objective or Initiative Supported

Action Requested

Staff requests that the Committee recommend Board approval of the 10-Year Wake Bus Operating and Capital Plan and GoTriangle Short-Range Transit Plan.

Background and Purpose

GoTriangle, City of Raleigh and CAMPO executed a master contract with Nelson\Nygaard to work on several tasks related to the implementation of the Wake County Transit Plan, including the Wake Bus Plan.

The Wake Bus Plan contains the following deliverables:

- 10-year implementation plan for operating and capital projects
- Operating and capital projects to be included in the FY19 Wake Transit Work Plan
- Short range transit plan for each transit agency (GoTriangle, GoRaleigh, GoCary, and Wake TRACS)
- Project prioritization policy
- Service standards and performance measures
- Community funding areas market analysis
- Locally coordinated transportation plan

The Wake Bus Plan Core Technical Team (consisting of staff from GoTriangle, CAMPO, GoRaleigh, GoCary, Wake County, and representatives from small municipalities in Wake County) has reviewed and refined the technical details of the 10-year operating and capital plans, which identify bus service and capital improvements through 2027. As outputs of the 10-year plans, short range transit plans (detailed service proposals through 2024) were drafted for each Wake County transit agency and presented to the public for comment. GoTriangle's short range transit plan also includes service proposals for Durham and Orange Counties.

Each decision making body for the four transit operators (GoTriangle, GoRaleigh, GoCary, and Wake TRACS) will receive a short range transit plan.

10-Year Bus Operating and Capital Plan

The 10-Year Bus Operating Plan contains service improvements that connect all Wake County Communities and build up the frequent network until its integration with bus rapid transit and commuter rail in 2027. Capital investments for parking and passenger waiting areas are also programmed each year to compliment bus service improvements.

The GoTriangle Board of Trustees and the CAMPO Executive Board will receive the 10-year Bus Operating and Capital Plan.

GoTriangle Short-Range Transit Plan

The Wake Bus Plan generated a short range transit plan for GoTriangle bus service operating in Wake County. GoTriangle Planning staff also coordinated concurrent short range transit planning efforts for Durham and Orange County services in an effort to deliver a single, cohesive short range transit plan addressing all areas served by GoTriangle. The goals of the short range transit plan are to make service faster and more competitive, provide more frequent service, and provide more all-day service.

Public outreach efforts were conducted throughout Wake, Durham, and Orange Counties at pop-up events, formal public meetings, presentations to elected officials, and online.

Financial Impact

Attachments

- Attachment A, 10-Year Bus Operating and Capital Plan Report
- Attachment B, GoTriangle Short Range Transit Plan Report

Staff Contact(s)

- Mary Kate Morookian, 919-485-7549, mmorookian@gotriangle.org
- Jon Dodson, 919-485-7592, jdodson@gotriangle.org





Wake Bus Plan

10-Year Bus Operating and Capital Plan

DRAFT

October 3, 2018

Wake Transit Plan

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

DRAFT 10-Year Bus Operating and Capital Plan
Wake County Transit Plan

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DRAFT 10-Year Bus Operating and Capital Plan
Wake County Transit Plan

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10-Year Bus Operating and Capital Plan
Wake County Transit Plan

10-Year Bus Operating Plan

INTRODUCTION

In 2016, voters in Wake County approved a tax package that will invest \$2.3 billion in public transportation services over the 10-year period between 2017 and 2027. The combined investment strategy, branded as the Wake Transit Plan, reflects a vision for transit service development articulated as “Four Big Moves.” The Four Big Moves are:

- **Connect Regionally:** Create cross-county connections by developing a combination of regional rail and bus investments. The investment plan reflects a Durham-Wake commuter rail project as well as a series of regional express bus routes.
- **Connect All Wake County Communities:** Connect all 10 municipalities in Wake County plus the Research Triangle Park (RTP) and Raleigh-Durham International Airport (RDU). This investment will include a combination of regional and express bus routes.
- **Frequent, Reliable Urban Mobility:** Develop a frequent transit network in Wake County’s urban core. The frequent transit network will include development of bus rapid transit (BRT) services, plus high frequency bus services along major corridors in the County’s most developed communities.
- **Enhanced Access to Transit:** Directs investment to existing fixed-route services to make service more convenient. The investments include expanding transit operating hours, including providing more service on weekends more often. These investments also include capital projects that will improve the speed and reliability of bus service, make it easy for passengers to learn about the service and pay fares and create safe, comfortable areas to wait for the bus.

As part of realizing the Four Big Moves, the Wake Transit Plan includes a series of investment goals that guide the development of the transit network:

- **Prioritize investment in ridership-justified routes, but continue investment in coverage routes.** (Ridership routes concentrate service on a handful of corridors and operate fast direct service. Coverage routes operate on more streets, less often. Service is less direct but people do not have to walk as far to their stop.) *The Wake Transit Plan sets a system-wide goal of 70% ridership routes and 30% coverage routes.*
- **Balance investments in transit infrastructure and new services to create a network that will be robust and viable in the long term.** *The Wake Transit Plan prioritizes service investments in high ridership corridors and emphasizes infrastructure investments that improve the speed and reliability of operations. The Wake Transit Plan (including bus services but also higher capacity transit modes like Bus Rapid Transit and Commuter Rail) expects to invest at least half (50%) of available funding to capital projects in the first five years of programming.*
- **Ensure the majority of Wake County residents have access to reliable transit services.** *Specifically, the Wake Transit Plan identifies a network that brings transit service within three-quarters of a mile (walking distance) of 54% of all Wake County residents and 80% of jobs in Wake County.*
- **Focus investment on projects that will enhance customer service and the user experience.** The Wake Transit Plan will prioritize accessibility, comfort, security, reliability, cleanliness, courtesy, and communication/wayfinding. *Minimum investment targets for projects that enhance customer service and*

10-Year Bus Operating and Capital Plan Wake County Transit Plan

the user experience are set at roughly 20% for 2019 – 2021; 15% for 2022 – 2024; and 10% for 2025 to 2027¹.

While the Wake Transit Plan identifies major investment projects and sets strategic goals, it does not dictate or prescribe individual service projects or lay out an implementation schedule. Instead, the Wake Transit Plan's Transit Planning Advisory Committee (TPAC) working through a Core Technical Team (CTT) developed the Wake Bus Plan to create a year-by-year investment plan and schedule transit investments over the 10-year development period. The Wake Bus Plan focuses on bus services only and does not reflect investments in high capacity transit services, like Bus Rapid Transit and Commuter Rail.

The Wake Bus Plan was developed with significant community input that was collected in three phases: understanding consumer priorities (Fall 2017), sharing a plan for phasing in transit improvements (Spring 2018) and collecting comments on recommendations proposed between 2019 and 2024 (summer 2018). Ultimately, the recommended Wake Bus Plan reflects an iterative process of technical and financial analysis, community input, and CTT direction.

The resulting Wake Bus Plan schedules the investments, recommending a coordinated set of service and capital projects for implementation. Wake Bus Plan recommendations are summarized in this document in two sections – transit service investments and a corresponding transit capital program. Investments will guide programming for bus services and related capital investments that are implemented as part of annual Wake Transit Work Plans.

TRANSIT SERVICE INVESTMENTS

The Wake Transit Plan recommends the investment schedule for transit service implementation between 2019 and 2027 (see Figure 1). The recommended service investments create a service hierarchy that largely reflects a system of four route types:

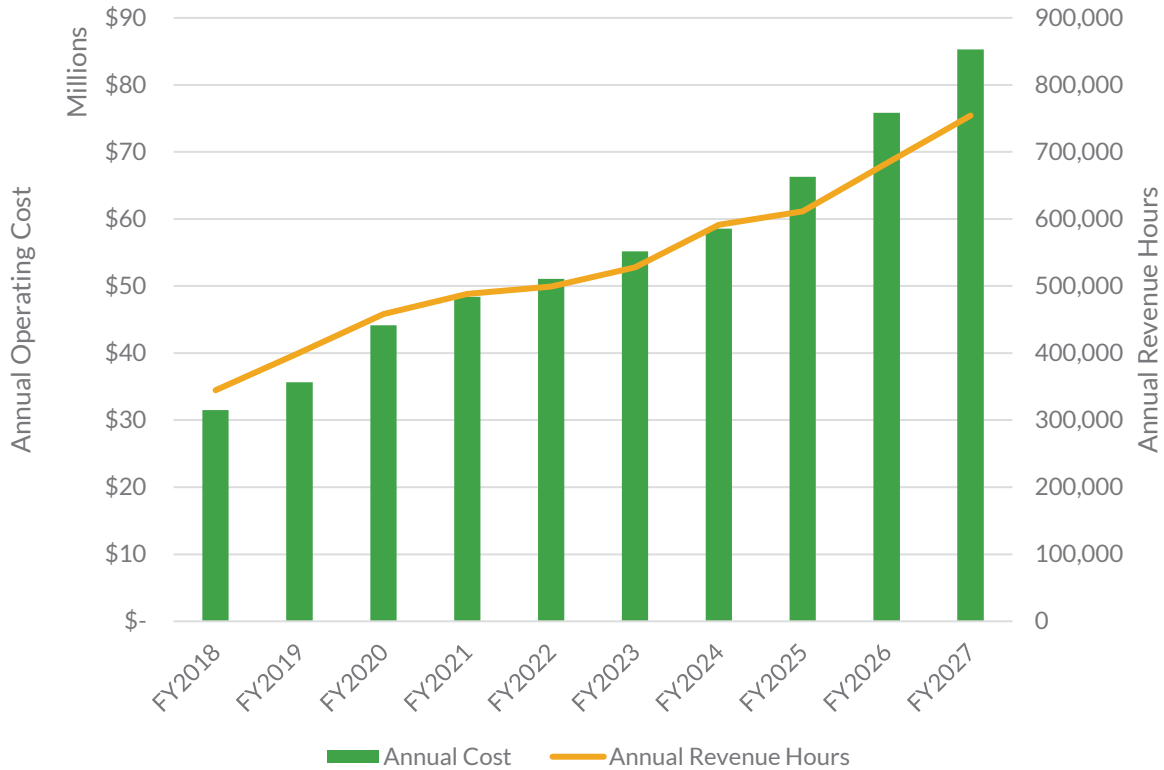
- **Frequent Transit Routes** –a network of 10 routes that will operate with 15-minute service and provide service for at least 18 hours a day. The Frequent Transit Routes will operate in Wake County's densest and most developed corridors and are core services in the network. Frequent transit routes are shown in red in Wake Bus Plan maps.
- **Local Routes** – operate with 30-minute service for most of the day and will be available for 18 hours a day. These routes serve communities and corridors with moderate density and activity levels. Local bus routes are blue on Wake Bus Plan maps.
- **Community (Core Regional) Routes** – operate with 60-minute service for most of the day and will operate for up to 14 hours a day. These routes serve lower density corridors and communities and provide connections to the Frequent Transit Network. Community Routes are green on Wake Bus Plan maps.
- **Express Services** – operate during peak period times, roughly between 6:00 AM and 9:00 AM and between 4:00 PM and 7:00 PM on weekdays. Express routes provide faster, more direct service with fewer stops and connect people to dense job centers.

¹ Investments in projects that enhance customer service and the user experience are largely expected to be capital projects. Thus, this investment target is likely to be a subset of the capital investment goal.

10-Year Bus Operating and Capital Plan Wake County Transit Plan

Figure 1 illustrates the investment in Wake County’s transit network. In 2018, the combined investment in bus service is just over \$30 million and includes roughly 300,000 annual hours of bus service. By 2027, the annual service investment increases to approximately \$85 million and includes nearly 900,000 annual hours of service. The graph includes the financial investment (and service hours) in fixed route bus service for all transit service in Wake County includes federal, state and local funds and when resources becomes available, Wake Transit Plan funds.

Figure 1 Transit Service Investment: Year-By-Year Net Increase in Cost and Vehicle Revenue Hours



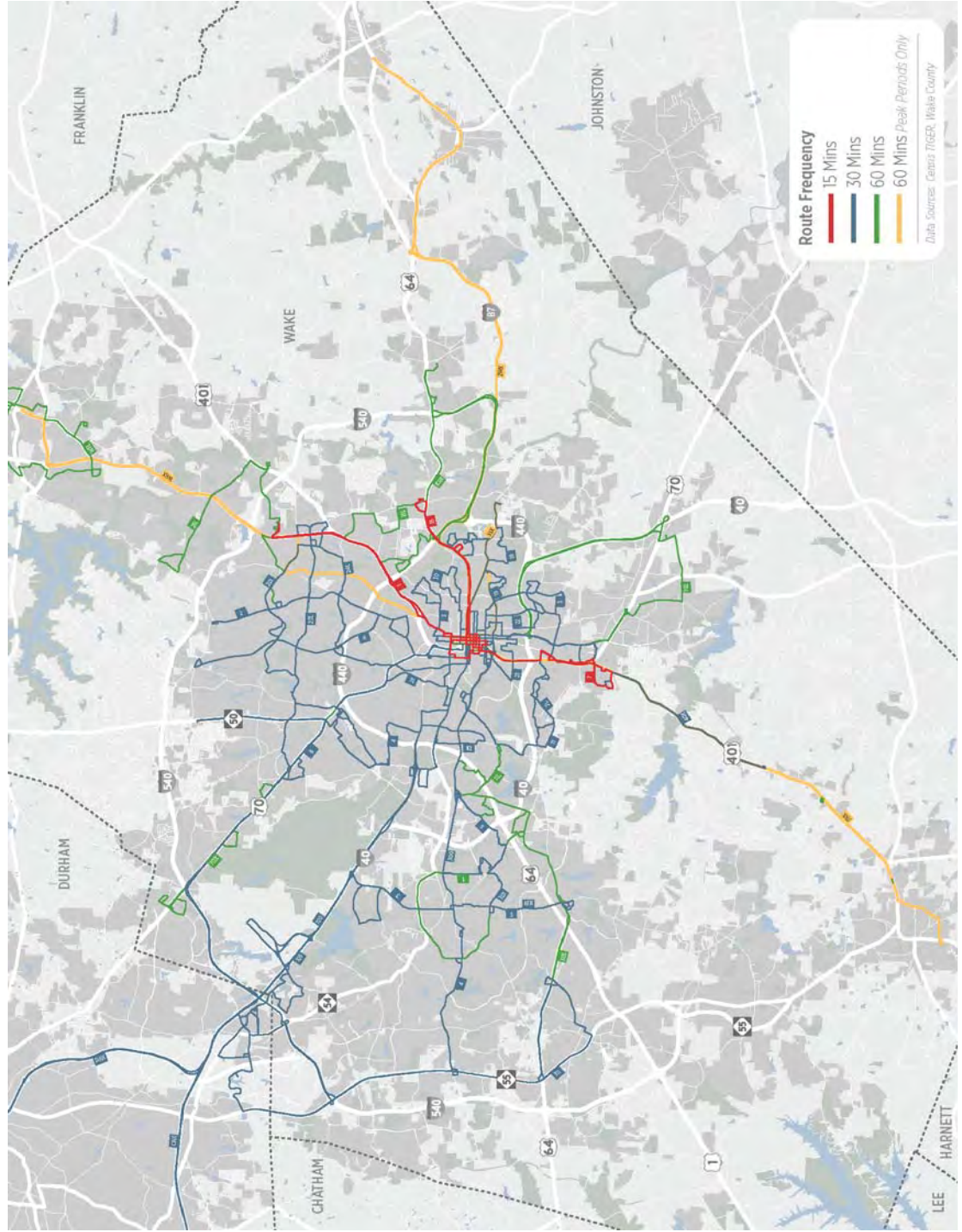
The Wake Bus Plan recommends the phasing and implementation of bus services between 2019 and 2027. A year-by-year listing of service investments by service type (frequent, local, express, etc.) by transit provider is included as Appendix A. An overview of how the network will be implemented countywide is shown in a series of maps that highlight the bus network in 2018 (Figure 2), 2024 (Figure 3), and 2027 (Figure 4).

10-Year Bus Operating and Capital Plan
Wake County Transit Plan

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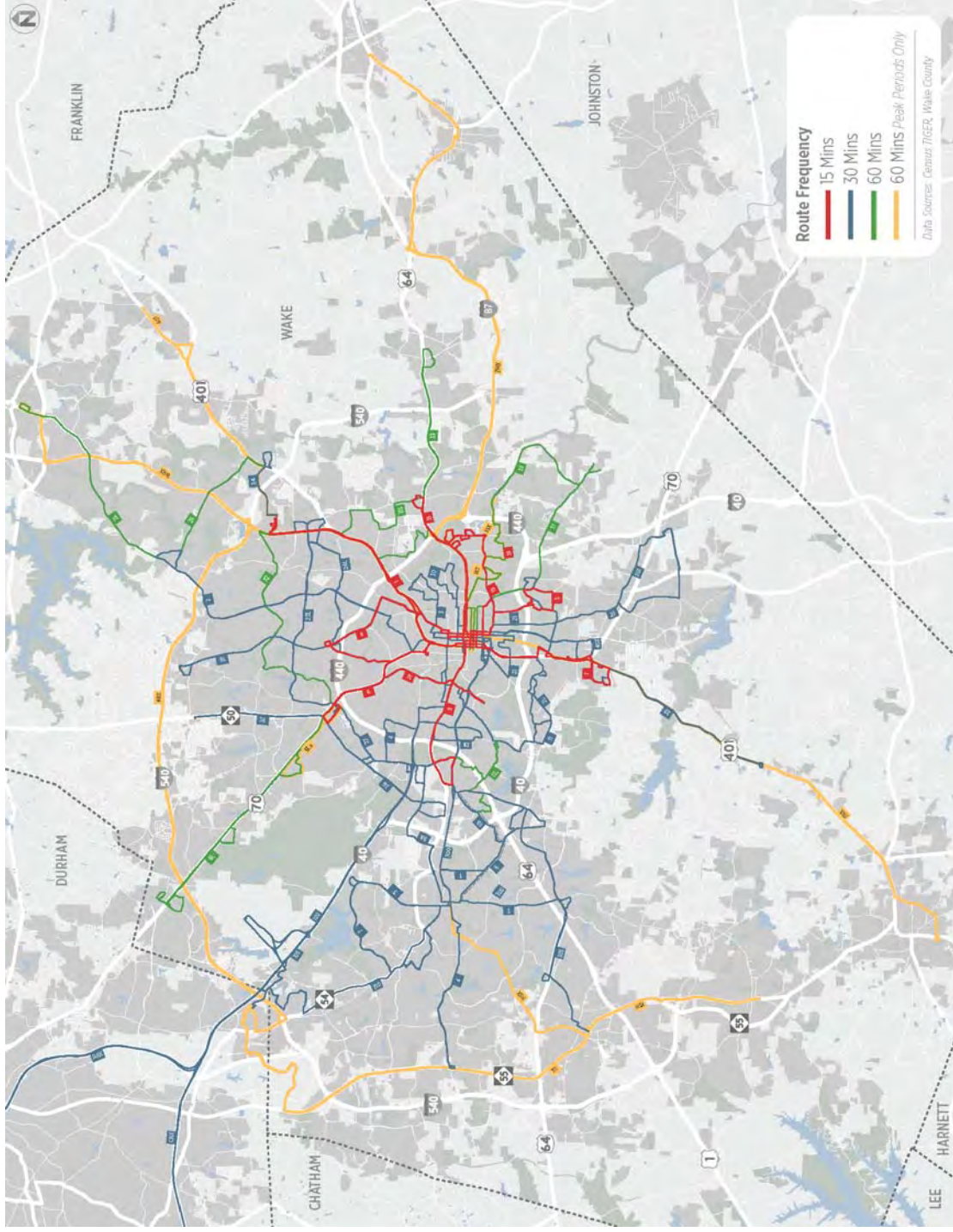
10-Year Bus Operating and Capital Plan
Wake County Transit Plan

Figure 2 2018 Wake Bus Network (Colors Refer to Service Frequency in Peak Periods)



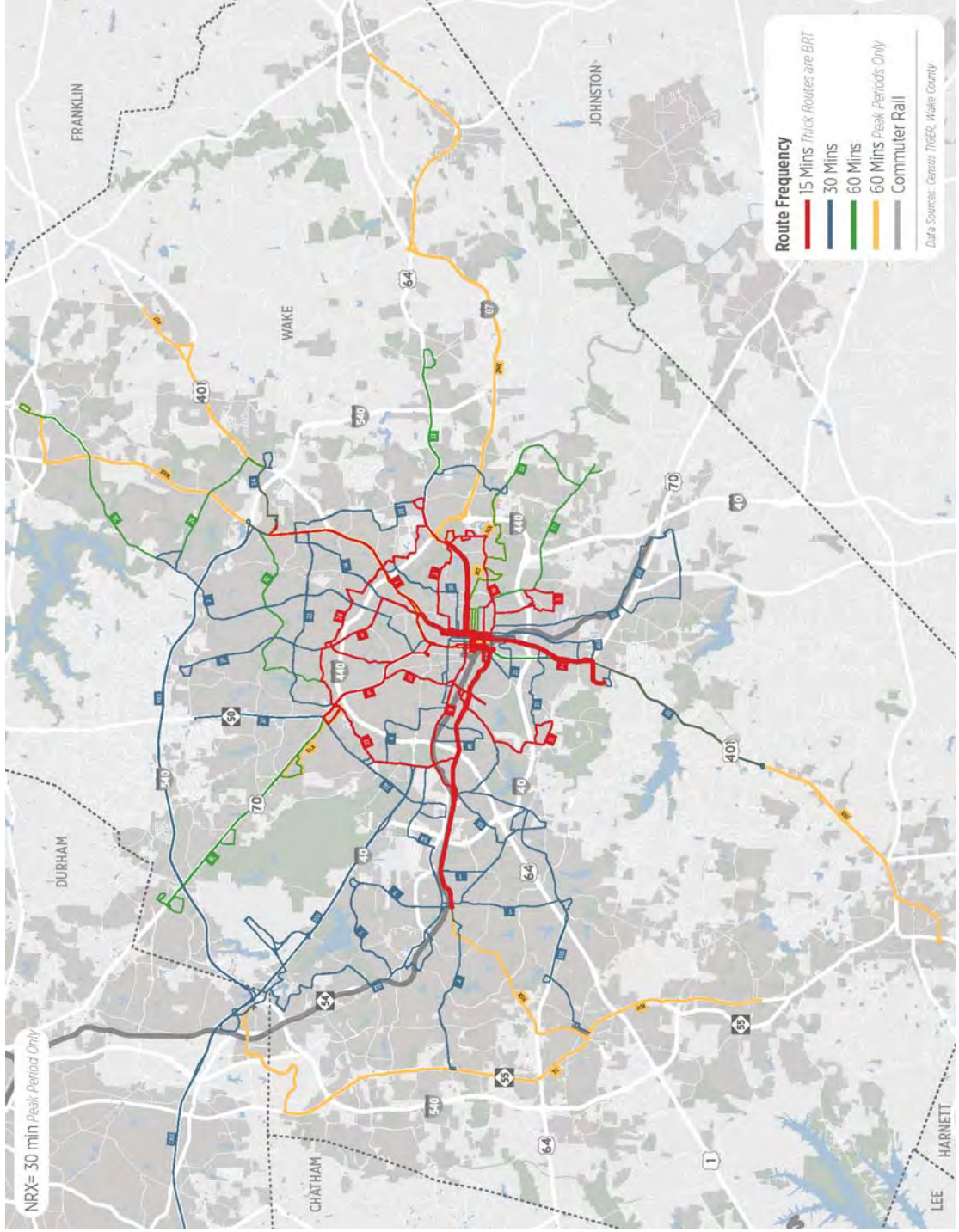
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Figure 3 2024 Wake Bus Network (Colors Refer to Service Frequency in Peak Periods)



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Wake County Transit Plan

Figure 4 2027 Wake Bus Network (Colors Refer to Service Frequency in Peak Periods)



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Wake County Transit Plan

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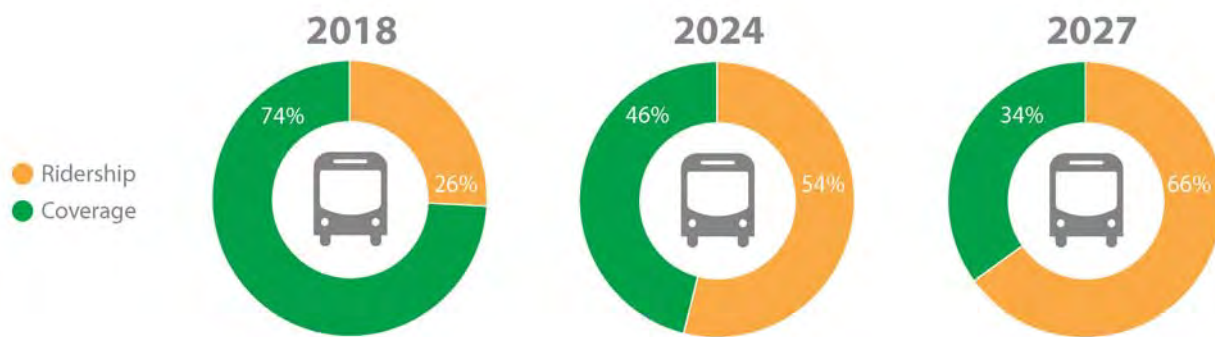
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Wake Bus Plan – Progress Towards Goals

Goal 1: The Wake Transit Plan sets a system-wide goal of 70% ridership routes and 30% coverage routes.

The Wake Bus Plan will transition Wake County bus network from one that primarily provides coverage-oriented service to one that provides a more productivity-oriented system. In 2018, Wake County’s bus network reflected a split where approximately 74% of bus services provided coverage with 26% of the resources dedicated to productivity routes. By 2027, this balance will be transposed, so that about 65% of resources will fund productivity-oriented service and 35% of the resources will be oriented to providing coverage (see Figure 5). This shifts a large portion of the transit investment in Wake County to the routes that serve riders most efficiently.

Figure 5 Wake Bus Plan – Ridership and Coverage Transition



Goal 2: The Wake Transit Plan (including bus services but also higher capacity transit modes like Bus Rapid Transit and Commuter Rail) expects to invest at least half (50%) of available funding to capital projects in the first five years of programming.

The Wake Transit Plan programmed \$300 million in capital investments associated with new buses, bus maintenance facilities, passenger facilities and technologies. Approximately 65% of the capital program – nearly \$192 million is scheduled for the first five years of the Bus Plan, between 2018 and 2023. The capital plan includes the purchase of clean fuel buses, development of passenger facilities (transit centers, enhanced transfer facilities, park and ride lots and bus stops) and construction of bus maintenance facilities. Investments in new technologies, including updated fare payment and real time bus information systems are also scheduled during this timeframe.

Goal 3: The Wake Transit Plan identifies a network that brings transit service within three-quarters of a mile (walking distance) of 54% of all Wake County residents and 80% of jobs in Wake County.

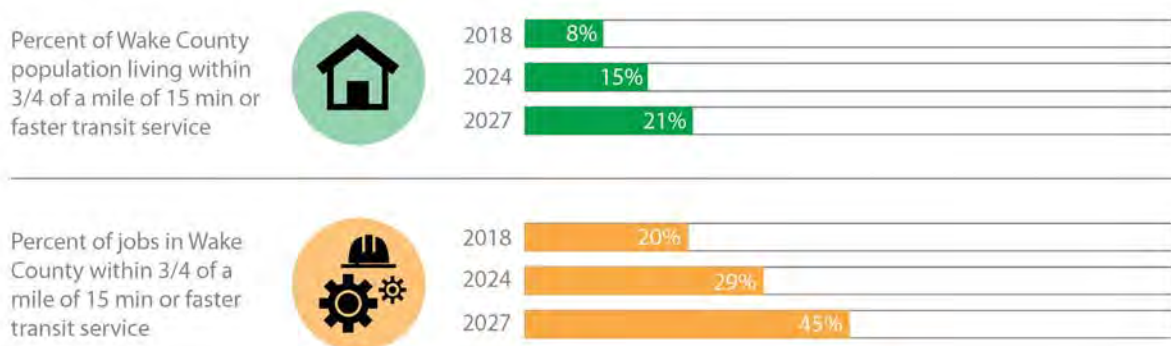
One of the clearly stated goals of the Wake Transit Plan is to increase the percentage of Wake County residents and jobs within three-quarters of a mile of bus service. The Wake Transit Plan measured access to transit in terms of both the frequent bus network and transit services available during peak periods.

The Wake Transit Plan defines frequent bus service as service with a bus arriving every 15 minutes (or more frequently). The Bus Plan makes a significant investment in frequent bus service. As a result, the percent of the population within ¾ of a mile of a frequent transit route more than doubles from 8% in 2018 to 21% in 2027. A similar impact is made on employment. In 2018, 20% of all jobs in Wake County are within ¾ of a mile of transit; by 2027, 45% of Wake County jobs are within ¾ mile of frequent transit service (see Figure 6).

10-Year Bus Operating and Capital Plan Wake County Transit Plan

Peak period transit services operate during times when travel demand is greatest, defined as traditional commuter times, or 7:00 am to 9:00 am and 4:00 pm to 6:00 pm. The Wake Transit Plan invests in peak period travel with increased service on existing routes and by implementing new routes so all towns in Wake County have access to commuter bus service. In 2018, 57% of Wake County residents have access to bus service. With additional investments in bus services, 65% of Wake County residents will be within ¾ mile of peak period bus service. Eighty-eight percent of the jobs in Wake County are within ¾ of a mile of bus service in 2019. This increases to 93% by 2027 (see Figure 7).

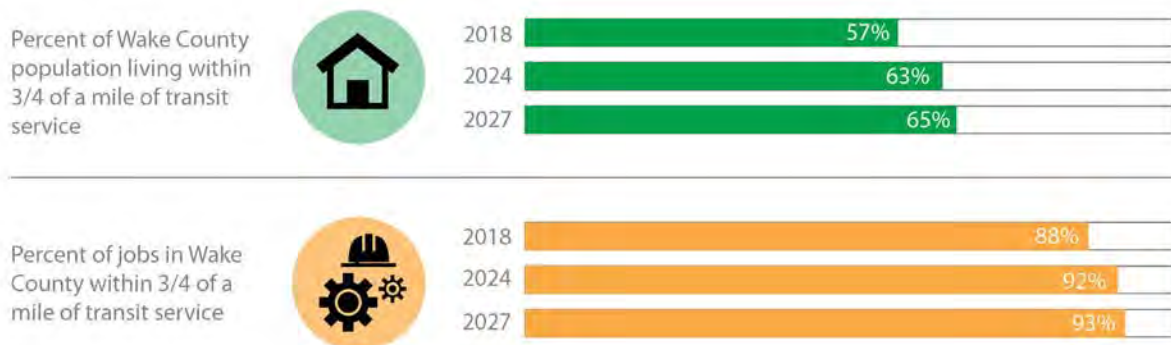
Figure 6 Wake Bus Plan – Frequent (15 minutes or better) Transit Service within Walking Distance to Jobs and Population



Source: Nelson\Nygaard Consulting Associated

Estimates were made using the recommended transit network. Underlying population and employment data for 2015 is from US Census and LEHD. Future year data extrapolated from CAMPO Travel Demand Model 2040 forecasts.

Figure 7 Wake Bus Plan – Peak Period Transit Services within Walking Distance to Jobs and Population



Source: Nelson\Nygaard Consulting Associated

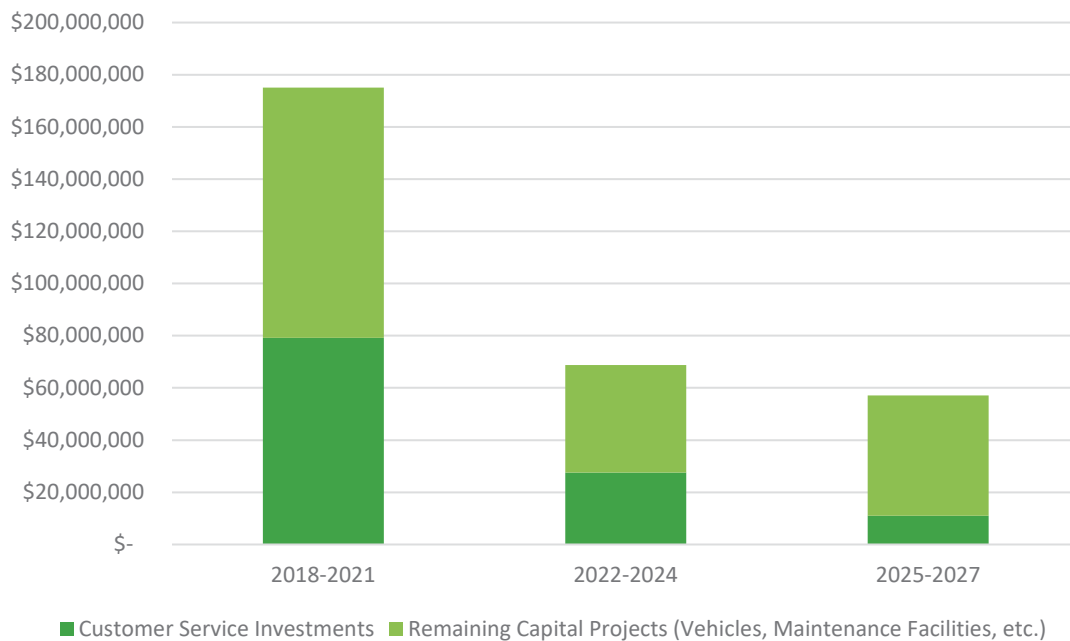
Estimates were made using the recommended transit network. Underlying population and employment data for 2015 is from US Census and LEHD. Future year data extrapolated from CAMPO Travel Demand Model 2040 forecasts.

10-Year Bus Operating and Capital Plan Wake County Transit Plan

Goal 4: Minimum investment targets for projects that enhance customer service and the user experience are set at roughly 20% for 2019 – 2021; 15% for 2022 – 2024; and 10% for 2025 to 2027².

The Wake Transit Plan’s customer service investments include spending on passenger facilities and investments in new technologies that make it easier to know when the next bus arrives and pay for fares. Technology investments also include corridor improvements to strengthen bus service speed and reliability. Other customer service projects include improving and strengthening Wake County’s passenger facilities. The Wake Transit Plan will improve bus stops, passenger transfer locations and park and ride lots across Wake County with better, safer and more comfortable facilities. Of the \$300 million in capital investments, the Wake Transit Plan allocates roughly \$110 million to vehicle purchases and the remaining \$190 million on projects like maintenance facilities, passenger amenities and new technology systems. Over the 10-year period, projects designed to enhance customer service represent approximately \$177 million, or about 40% of all Wake Transit Plan funded capital investments. The investment schedule reflects spending (see Figure 8):

Figure 8 Wake Bus Plan: Spending Customer Service Oriented Projects as a Portion of All Capital Investments



Source: Nelson\Nygaard Consulting Associates

² Investments in projects that enhance customer service and the user experience are largely expected to be capital projects. Thus, this investment target is likely to be a subset of the capital investment goal.

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YEAR-BY-YEAR IMPLEMENTATION SCHEDULE BY OPERATOR

The three fixed-route transit service providers in Wake County, GoCary, GoRaleigh and GoTriangle, are collaborating to implement the Wake Transit Plan. The network will become increasingly integrated as more bus routes connect not only in downtown Raleigh, but at transit centers, park and ride lots and transfer points located throughout the network. This section summarizes the year-by-year service implementation plans for GoCary, and GoRaleigh, and GoTriangle. In a handful of cases, responsibility for managing or operating bus route will change from one transit provider to another. Services were transferred between transit providers largely reflect geographic proximity to the route and will increase the operating efficiency of the network overall. In most cases, the transfer of operating / management responsibility is from GoTriangle to GoRaleigh, or GoTriangle to GoCary.

GoCary

GoCary operates six fixed routes and eligibility-based door-to-door service. GoCary's services include four fixed routes providing service spanning outward in cardinal directions from the downtown transit center, Cary Depot. Two additional routes provide service in a bidirectional loop along Maynard Road. GoCary also provides paratransit service for individuals unable to use fixed-route bus services, in accordance with the federal Americans with Disabilities Act (ADA).

GoCary Service in the Wake Transit Plan

To date, GoCary services have largely been limited to the town's municipal borders. However, with implementation of the Wake Bus Plan, GoCary will operate service in other parts of western Wake County.

Through alignment changes and the additions of new service, the primary goals for GoCary service are serving new areas, improving regional connectivity, and increasing access to employment and commercial clusters. To that end, GoCary intends to expand service from six local routes and one peak-only express route to eight local routes and two regional routes. GoCary is also planning the following changes:

- Service along the entirety of the Maynard loop is transitioned to service along parts of the loop to more directly serve activity centers.
- GoCary will operate Route HSX connecting Holly Springs, Apex, and Cary, new express service between Downtown Cary and the Airport, and new service in Morrisville slated for 2027.
- Several alignment changes are proposed to streamline service and reduce route deviations and operational hazards on current Routes 3, 4, 5, and 6.
- Division of operating agency: It was originally assumed that GoRaleigh would operate the Hillsborough route as well as its two branches (Trinity and Buck Jones). While GoRaleigh maintains operation of the Hillsborough trunk route, GoCary will operate the branches. The branches provide direct access to downtown Cary.
- Two new local routes are proposed to connect downtown Cary to frequent service in Raleigh along Hillsborough Street: one route via Trinity Road and one via Buck Jones Road.

Public Feedback on GoCary Service Proposals

During three rounds of public outreach for GoCary service proposals, the following themes emerged:

- Expanding service to new areas such as west Cary is of particularly high priority.
- Offer more frequent peak period service.
- Provide Express connection between downtown Cary and the airport.

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- Increase regional connectivity throughout the towns of western Wake County.
- Provide direct access to employment and commercial hubs.

In response to these comments, the following changes were made to the plan:

- Route 7 Weston Parkway will provide service to areas currently unserved.
- Route 1 Crossroads will provide service largely to areas currently served by Route 1 and 2 Maynard but at a 30-minute frequency rather than the existing 60-minute frequency. Additionally, Route HSX will offer new peak period service between Holly Springs, Apex, and Cary.
- A revised express service between Cary and the airport and revised Morrisville service will improve regional connectivity.
- Routes 1, 3, 4, 5, and 6 will all be streamlined to provide more direct service to activity hubs.

GoCary Service Investments: 2017 - 2027

GoCary's year-by-year implementation schedule (see Figure 9) will increase GoCary's annual operating budget from \$2.2 million in 2017 to \$4 million in 2027. Revenue vehicle hours will increase from approximately 31,000 annual hours to 60,000. In the table below, Investments (revenue hours, operating costs, and peak vehicles) are expressed as an increase or decrease from the previous year.

Service changes for GoCary are generally concentrated in FY2019. Smaller network changes occur in the early years of the Wake Bus Plan (FY2020, FY2021, FY2024) and there are no additional substantive changes until FY2027.

Figure 9 GoCary Year-By-Year Service Changes

Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Fiscal Year 2019				
Route 1 Maynard CW eliminated	Local	(5,547)	(\$483,257)	(1)
Route 2 Maynard CCW eliminated	Local	(5,547)	(\$483,257)	(1)
Route 1 Crossroads service begins	Local	10,022	\$873,074	2
Route 3 Harrison alignment change	Local	0	\$0	0
Route 4 High House minor straightening	Local	0	\$0	0
Route 5 Kildaire Farm minor straightening	Local	0	\$0	0
Route 5 KFX Kildaire Farm Express - Eliminated	Express PM Peak Only	(379)	(\$32,296)	(1)
Route 6 Buck Jones alignment change	Local	0	\$0	0
Route 7 Weston Parkway (reflects half-year of service / 6 month investment only)	Local	3,813	\$324,028	2
Sub-Total		3,813	\$324,028	2
Fiscal Year 2020				
Route HSX Holly Springs-Apex-Cary Express service begins	Express Peak Periods Only	2,550	\$222,145	2

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Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Sub-Total		2,550	\$222,145	2
Fiscal Year 2021				
Route 9B Buck Jones (previously Route 6) alignment change	Local	0	\$0	0
Sub-Total		0	\$0	0
Fiscal Year 2024				
New Route 9A Trinity	Local	12,178	\$1,171,030	2
Sub-Total		12,178	\$1,171,030	2
Fiscal Year 2027				
New Morrisville Route	Core Regional	5,011	\$518,905	1
New Cary-Airport Route	Core Regional	11,664	\$1,207,845	2
Sub-Total		16,675	\$1,726,750	3

Source: Nelson\Nygaard Consulting Associates

GoRaleigh

GoRaleigh, a division of the City of Raleigh's Transportation Department, is the largest transit provider in Wake County. Historically, GoRaleigh has operated almost exclusively within the Raleigh City limits. It also operates a handful of services under contract to GoTriangle and the Town of Wake Forest that extend beyond its municipal boundaries. In 2018, GoRaleigh operated 29 fixed bus routes within the City of Raleigh and 5 routes under contract to GoTriangle. GoRaleigh also provides paratransit service for individuals unable to use fixed-route bus services, in accordance with the federal Americans with Disabilities Act (ADA).

GoRaleigh Service in the Wake Transit Plan

The Wake Transit Plan investments will significantly expand GoRaleigh's bus operations, increasing service by more than threefold between 2017 and 2027, as measured by vehicle revenue service hours (VRH). Much of this investment is associated with the Frequent Transit Network, which is a network of 10 routes.

Many of GoRaleigh's routes will continue to serve the downtown GoRaleigh station, but there will also be increased service and connections available at other transit centers and transfer points, including Triangle Town Center, Midtown Transit Center, East Raleigh Transit Center, NC State Fairgrounds and Crabtree Valley Mall.

Public Feedback on GoRaleigh Service Proposals

The following themes emerged from public input on GoRaleigh service proposals:

- The original plans for serving southwest Raleigh were insufficient given demand.
- Investment in bus stops and passenger facilities should be increased.
- All service improvements should be phased in as soon as possible.

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In response to these comments, the following changes were made to the plan:

- The plan for southwest Raleigh was changed significantly, including the addition of a frequent all-day service on the existing Route 11 Avent Ferry. Implementation of this frequent transit network route is scheduled for FY26.
- Investment in bus stops and passenger facilities was increased.
- All implementation was accelerated as much as possible within available resources, and most of the frequent network will be in place by 2024.

GoRaleigh Investment Schedule

Recommended service investments in GoRaleigh's operations are intended to meet the Wake Transit Plan goals as quickly and effectively as possible and work within available funding. This implementation schedule will increase GoRaleigh's annual operating budget and vehicle revenue hours significantly over the ten-year period. In 2017, GoRaleigh's operating budget was \$17.7 million and included roughly 215,000 annual revenue vehicle hours (RVH). By 2027, GoRaleigh's operating budget will increase to nearly \$63 million with nearly 665,000 annual RVH. The investment schedule does not include any planned BRT service.

Transit service projects by year are included together with changes in annual revenue hours, operating costs, and peak vehicles (see Figure 10) expressed as an increase or decrease from the previous year. Since the new GoRaleigh network is substantially changed, many new routes replace portions of existing routes; in these cases the allocation of net costs to each route below are indicative only.

GoRaleigh will also assume responsibility for express routes that connect communities on the eastern side of Wake County with downtown Raleigh. These express routes include new service (Rolesville) as well as existing route formerly managed by GoTriangle (Knightdale, Garner, Zebulon/Wendell, Wake Forest and Fuquay-Varina). Assigning service to GoRaleigh increases the efficiency of the bus network overall. It also means that in addition to new funding provided by the Wake Transit Plan, some funding invested by GoTriangle will transfer to GoRaleigh (see Figure 10).

Figure 10 GoRaleigh Year-By-Year Service Changes

Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Fiscal Year 2019 (implemented in January – data reflects 6 months of operations)				
Route 17 Rock Quarry	Local	6,819	\$516,977	2
Route 18 Poole/Barwell	Local	2,879	\$151,080	0
Route 18S Poole Shortline	Local Peak Periods Only	1,530	\$516,977	2
Route 19 MLK Sunnybrook	Frequent	7,988	\$151,196	2
Route 4 Rex Hospital	Local	1,400	(\$297,223)	(1)
Route 26 Edwards Mill	Local	5,782	\$484,263	2
Route 27 Blue Ridge	Local	6,089	\$484,263	2
Route 36 Creedmoor	Local	4,175	\$484,263	2
Sub-Total		36,662	\$2,491,796	11

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Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Fiscal Year 2020 (all FY19 services operate for the full year in FY20)				
Route 33 New Hope-Knightdale <i>(Note: Reflects costs to Wake Transit Plan only. Actual costs include annual transfer of \$96,912 from GoTriangle to GoRaleigh (elimination of KRX – Knightdale Express))</i>	Local	2,771	\$254,719	0
Route 401 Rolesville	Express	1,530	\$140,652	1
Route 20/20L Garner and Garner South <i>(Note: Reflects cost to Wake Transit Plan only. Actual costs require annual transfer of \$138,446 from GoTriangle to GoRaleigh (elimination of Route 102))</i>	Local	13,029	\$1,197,752	2
Sub-Total		17,330	\$1,593,123	3
Fiscal Year 2021				
Route 9 Hillsborough	Frequent	20,527	\$1,934,217	4
Sub-Total		20,527	\$1,934,217	4
Fiscal Year 2023				
Route 33 New Hope-Knightdale (add weekend)	Local	1,476	\$155,358	0
Route 34 Wake Tech North	Local	3,825	\$378,668	1
Route 2 Falls of Neuse	Local	10,137	\$1,003,525	1
Route 2L Falls of Neuse North	Local	5,301	\$524,790	1
Route 25 Durant	Local	6,819	\$675,069	1
Route 32 Lynn-Spring Forest	Local	1,676	\$165,897	0
Route 29 Garner Wake Tech	Local, operates only on certain days in place of 40X	1,020	\$100,978	0
Route ZWX Zebulon Express <i>(Note: Reflects cost to Wake Transit Plan only. Actual costs require transfer of \$178,910 from GoTriangle to GoRaleigh)</i>	Express	0	\$0	0
Route WFX Wake Forest Express <i>(Note: Reflect cost to Wake Transit Plan only. Actual costs require transfer of \$237,576 from GoTriangle to GoRaleigh)</i>	Express	0	\$0	0

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Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Route FRX Fuquay Express (Note: No new net effects for Wake Bus Plan in FY23; however, Wake funds shift from GoTriangle to GoRaleigh, annual FY23 amount is \$252,445)	Express	0	\$0	0
Sub-Total		30,254	\$3,004,285	4
Fiscal Year 2024				
Route 21 Caraleigh	Local	5,743	\$587,160	1
Route 6 Glenwood	Frequent	10,582	\$1,078,188	1
Route 6L Glenwood North	Local	10,670	\$1,082,721	1
Route 6La Glenwood Pleasant Valley	Local-Peak Period only	1,530	\$155,254	1
Route 8 Six Forks Midtown (Reflects half-year of service / 6 month investment only)	Frequent	7,109	\$725,797	2
Route 8L Six Forks North (Reflects half-year of service / 6 month investment only)	Local	6,089	\$617,870	2
Route 16 Centennial-Midtown (Reflects half-year of service / 6 month investment only)	Frequent	8,787	\$896,045	2
Route 5 Biltmore Hills	Frequent	6,299	\$643,610	1
Route 20/20L Garner and Garner South (add frequency and weekend)	Local	11,281	\$1,180,692	1
Sub-Total		68,090	\$6,967,337	12
Fiscal Year 2025				
Route 27 Blue Ridge (add frequency) (Reflects half-year of service / 6 month investment only)	Frequent	12,178	\$1,297,528	2
Sub-Total		12,178	\$1,297,528	2
Fiscal Year 2026				
Route 11 Avent Ferry	Frequent	15,058	\$1,605,384	1
Route 31 Southwest	Local	4,489	\$478,620	1
Route 12 Method	Local	65	\$6,937	0
Route 3 Glascock	Frequent	18,890	\$2,013,846	2

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Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Route 10 Raleigh Blvd.	Local	7,002	\$746,485	1
Route 23 Millbrook	Local	13,750	\$1,465,917	1
Sub-Total		59,254	\$6,317,189	6
Fiscal Year 2027				
Route 24 New Hope-Crabtree	Frequent	49,152	\$5,371,110	8
Route 14 Atlantic	Local	13,745	\$1,501,959	2
Route 28 New Hope-Triangle	Local	18,915	\$2,066,919	2
Sub-Total		81,812	\$8,939,988	12

Source: Nelson\Nygaard Consulting Associates

GoTriangle

Agency Overview

GoTriangle provides regional transit service connecting Wake, Durham, and Orange Counties. GoTriangle operates thirteen bus routes in Wake County, connecting Raleigh, Cary, and RTP with communities in other parts of the county and beyond. GoTriangle also provides paratransit service for individuals unable to use fixed-route bus services, in accordance with the federal Americans with Disabilities Act (ADA).

GoTriangle Service in the Wake Transit Plan

Over the ten years of the plan, GoTriangle bus service is consolidated into a few core routes with all-day, seven-day-a-week service, with continued or improved service on most existing commuter routes operated during rush hours on weekdays. A new connection between Cary, Morrisville, and the RTC is also created. Some existing services will be replaced by new or improved GoCary and GoRaleigh services.

While the GoTriangle 10-year operating plan remains fundamentally consistent with the 2016 Wake Transit Plan, a few changes were made during plan development to incorporate public feedback and better align services with demand. Changes from the 2016 Wake Transit Plan include:

- Additional service on DRX Durham-Raleigh Express and CRX Chapel Hill-Raleigh Express: these popular routes have experienced continued ridership growth and some trips are above capacity. Additional trips will help accommodate more passengers and build ridership for the future commuter rail line.
- Additional service on NRX North Raleigh Express: Planned investments in additional park-and-ride facilities along I-540 will support ridership on additional trips on this newly aligned express route between North Raleigh and RTP.

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Public Feedback on GoTriangle Service Proposals

During public outreach for GoTriangle service proposals, the following themes emerged:

- Prioritize regional connections to communities that do not already have local transit service (make these investments in earlier years of the plan).
- Expand service on express routes.
- Maintain weekday peak service between Raleigh and the RTC as it is today.

In response to these comments, the following changes were made to the plan:

- New services to Rolesville, Holly Springs, and Morrisville are proposed for implementation within the first three years of the plan.
- Express services between Raleigh and Durham and between north Raleigh and RTP are proposed to receive additional trips.
- Peak service between Raleigh and the RTC (Route 105) is proposed to remain unchanged.

Changes in GoTriangle Service Investments and Fleet over Time

Figure 11 below provides a summary of GoTriangle route changes by year of implementation. Investments (revenue hours, operating costs, and peak vehicles) are expressed as an increase or decrease from the previous year.

Figure 11 GoTriangle Year-By-Year Service Changes

Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Fiscal Year 2019				
Route 100 Raleigh-RTC extended Sunday service	Core Regional	114	\$14,152	0
Route 300 Cary-Raleigh extended Sunday service	Core Regional	33	\$4,118	0
Route CRX Chapel Hill-Raleigh Express improved frequency	Express	522	\$64,782	2
Route DRX Durham-Raleigh Express improved frequency	Express	3,231	\$400,710	2
Sub-Total		3,900	\$483,762	4
Fiscal Year 2020				
Route 310 Cary-Morrisville-RTC service begins	Core Regional	9,690	\$1,231,847	1
Route 311 Apex-RTC alignment change and frequency reduction	Express	(136)	(\$34,616)	(1)
Sub-Total		9554	\$1,197,231	0
Fiscal Year 2021				
Route 305 Apex-Raleigh all-day and weekend service	Core Regional	13,706	\$1,785,969	3
Route 301 Cary-Raleigh eliminated	Express	(4,267)	(\$556,006)	(4)

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Service Change	Route Type	Net Annual Revenue Hours	Net Annual Operating Costs	Net Peak Vehicles
Sub-Total		9,438	\$1,229,963	(1)
Fiscal Year 2022				
Route 100 extended service hours	Core Regional	10,831	\$1,458,624	1
Sub-Total		10,831	\$1,458,624	1
Fiscal Year 2025				
Route 310 Cary-Morrisville-RTC all-day and weekend service	Core Regional	14,666	\$2,109,425	1
Sub-Total		14,666	\$2,109,425	1
Fiscal Year 2026				
Route NRX North Raleigh Express added trips	Express	5,642	\$831,782	2
Sub-Total		5,642	\$831,782	2
Fiscal Year 2027				
Route 105 Raleigh-RTC eliminated*	Express	(4,593)	(\$694,105)	(3)
Route 300 Raleigh-Cary eliminated	Core Regional	(9,996)	(\$1,495,266)	(2)
Route CRX Chapel Hill-Raleigh Express eliminated*	Express	(4,074)	(\$613,704)	(7)
Route DRX Durham-Raleigh Express eliminated*	Express	(6,783)	(\$1,013,017)	(6)
Sub-Total		25,446	\$3,816,092	(20)

Source: Nelson\Nygaard Consulting Associates

Notes: * CRX and DRX will be restructured and replaced, in part, by Commuter and Light Rail services.

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Capital Investment Program

The Bus Plan recommends the development and phasing of transit service investments between 2019 and 2027. The capital plan supports service implementation with investments in passenger facilities and supporting infrastructure required to make the transit service more accessible, safer, and easier to use. Investments are designed to support bus operations with a robust vehicle replacement plan and investments in existing and new maintenance facilities. The investment plan also includes projects to improve service speed and reliability and ensure adequate maintenance support.

SUMMARY

Capital investments are coordinated with transit service investments as much as possible so passengers will have safe, comfortable facilities that are accessible on foot and if appropriate, accessible by car. This means that most of the projects and investments occur in the first five years of the plan (FY19 – FY24).

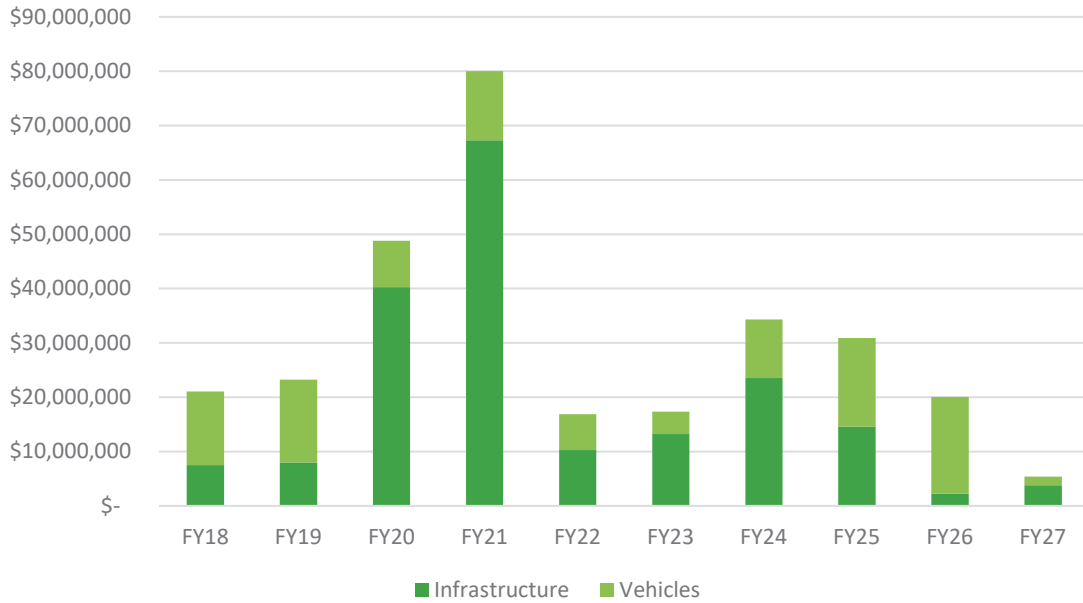
The 10-year Capital Investment Plan funds nearly \$300 million in capital projects (see Figure 11). The largest portion of the funding will be used to purchase buses, develop transit centers and build maintenance facilities (see Figure 12). The schedule includes investments and funding for:

- 179 fixed route buses and 27 vehicles to support ADA service
- Four new transit maintenance facilities and updates to one existing facility
- Eight transit centers, five of which are new locations, and three existing facilities that will be updated
- 1,000 bus stops, including development of new stops and updates to existing stops
- New technologies including fare payment systems and corridor investments on those outside the Bus Rapid Transit corridors to improve bus speed and reliability.

The capital program will ensure that Wake County's transit infrastructure is fully developed by 2027. It relies on Wake Transit Funding as well as federal and state funds to complete the full slate of recommended investments. The Wake Transit Plan also expects that transit agency partners will compete for grants at the federal, state and local level, including the Locally Administered Projects Program (LAPP). A listing of capital projects by implementation year and transit operator is included as Appendix B.

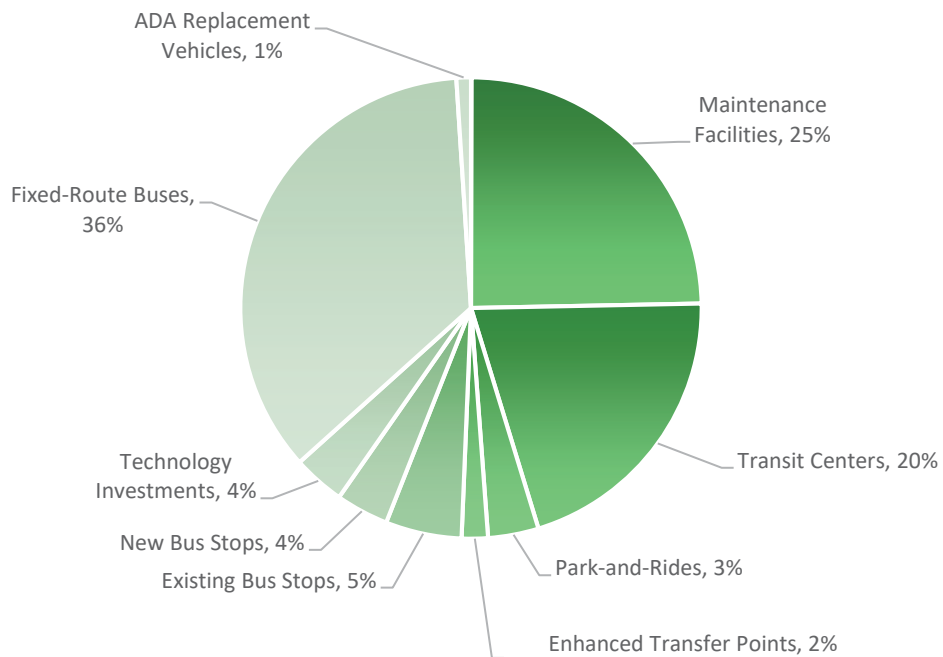
10-Year Bus Operating and Capital Plan Wake County Transit Plan

Figure 11 Wake Bus Plan Capital Investment Schedule



Source: Nelson\Nygaard Consulting Associates

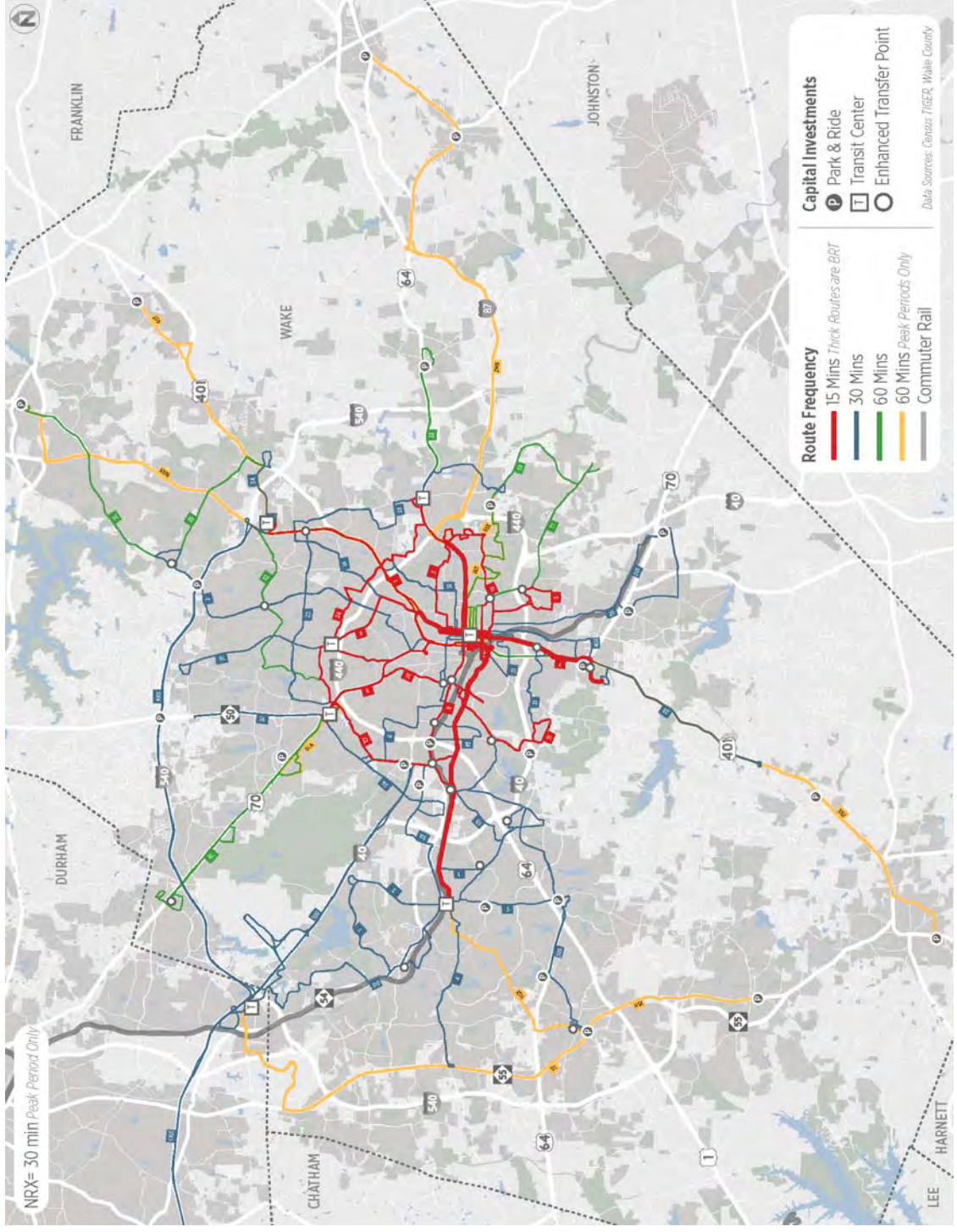
Figure 12 Wake Bus Plan – Distribution of 10-Year Capital Investments by Project Type



Source: Nelson\Nygaard Consulting Associates

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Figure 13 2027 Wake Bus Capital Infrastructure Network



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CAPITAL INVESTMENT PLAN BY INVESTMENT TYPE

Safe, comfortable, reliable and well-maintained vehicles are a fundamental part of a successful transit service. The Wake Bus Plan includes projects that will build new maintenance facilities and updating existing ones. It also plans for the purchase of 206 fixed route and ADA paratransit vehicles. The combined program will invest \$185 million in transit vehicles over the 10-year period. This accounts for 61% of the capital investment budget.

Fixed Route Buses

The largest single portion of the capital program (\$110 million) will be used to purchase 179 fixed route buses. Investments in buses include a transition of fuel technology initially from diesel to Compressed Natural Gas (CNG), and then as the technology matures, to battery electric buses in later years of the program.

Bus purchases are required to support the growth in transit services as well as replace vehicles that have reached the end of their useful life. Vehicle purchases are coordinated with the Wake Bus Plan service implementation schedule, meaning vehicle purchases are clustered at the beginning of the Wake Bus Plan (FY18 – FY21) and again towards the end of the investment period (FY24 – FY26) (see Figure 14). Wake Bus Plan fleet needs decline in FY27 when Commuter Rail is implemented, reducing the need for some express bus services, including portions of the Durham-Raleigh Express (DRX) and Chapel Hill-Raleigh Express (CRX).

Figure 14 2027 Wake Bus Capital Infrastructure – Investments in Fixed Route (FR) Buses



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ADA Buses

A much smaller portion of the capital program (\$3.1 million) will be used to purchase 27 accessible vehicles for deployment of ADA paratransit services. The Wake Bus Plan will purchase replacement vehicles only. The small fleet reflects the fact that most of GoRaleigh's ADA service is provided through contracts with private providers who own their own vehicles.

Vehicle Maintenance Facilities

The Wake Bus Plan includes plans to develop four new maintenance facilities and support upgrades to one existing facility. New facilities are programmed for GoCary, a shared GoRaleigh/GoWake Access facility and GoTriangle. The capital program also includes updates to GoRaleigh's existing maintenance facility, both to develop a CNG fueling station and to improve circulation so the facility can accommodate a larger fleet. Investments in vehicle maintenance facilities are estimated at \$74.2 million over the 10-year period. During implementation, transit partners will continue to investigate opportunities to share use of their facilities.

PASSENGER AMENITIES

Passenger amenities are designed to make transit services more attractive, comfortable and safe and primarily refer to places where transit riders will get on and off bus services. The Wake Bus Plan includes investments in new and existing bus stops, as well as enhanced transfer points, park-and-ride lots, and transit centers. In total, roughly \$105 million will be invested in passenger amenities, roughly 35% of the capital program.



Bus Stops

The Wake Transit Plan provides funding to invest in bus stops. Funds are available to develop new bus stops and upgrade existing stops. Funding supports investment to:

- Identify all bus stops with clear signage
- Ensure new bus stops are accessible and meet the federal Americans with Disabilities (ADA) standards, where practical.
- Upgrade existing bus stops to meet federal ADA standards, where practical.
- Provide passenger amenities such as shelters and benches, depending on the level of passenger activity. Generally speaking, stops with more than 25 daily passenger boardings or more will be equipped with a shelter.



Enhanced Transfer Points

The Wake Transit Plan identifies 19 locations as Enhanced Transfer Points, where passengers will transfer to/from frequent transit routes and/or between other Wake Transit Plan routes. Enhanced Transfer Points will:

- Meet ADA accessibility standards
- Provide a package of passenger amenities that includes a transit shelters and bench; transit system signage and maps; lighting, emergency call boxes, security cameras, bike storage, and trash bins.
- Serve between 100 and 500 daily passenger boardings or more.

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Park-and-Ride Facilities

The Wake Transit Plan recommends developing a park-and-ride lot system to support the regional bus network. Capital investments will support developing new park-and-ride lots and upgrading existing facilities. At full implementation, the Wake Transit Plan recommends a network of 21 park-and-ride lots, including 16 existing lots and 7 new facilities. Investments in park-and-ride lots are scaled to reflect daily passenger boardings and the number of parking spaces available. Investments in park and ride lots will include:

- Ramps and platforms to ensure ADA accessibility.
- Connecting sidewalk links as appropriate and where practical.
- A package of passenger amenities that includes a transit shelter and bench; transit system signage and maps; lighting, emergency call boxes, security cameras, bike storage and trash bins.



Transit Centers

Transit Centers are major transfer locations where multiple routes converge. Most Transit Centers will be served by at least one frequent transit route. In some cases, Transit Centers will also include multimodal connections to bus rapid transit, rail services, park-and-ride lots, and bike and pedestrian trail networks.

The Wake Transit Plan identifies eight Transit Centers, three of which are existing facilities (GoRaleigh Station, Crabtree Valley Mall, Triangle Town Center) and five of which are new or substantially upgraded facilities (Raleigh Union Station Bus Facility, Cary Depot, Regional Transit Center (new location), East Raleigh Station and Midtown).

Existing Transit Centers will be upgraded to include:

- A package of passenger amenities that includes accessible passenger boarding platforms with shelters, benches, lighting, emergency call boxes, security cameras and public restrooms.
- Passenger Information Systems that include signage and maps, real-time passenger information, and ticket vending machines.
- Depending on the location, multimodal connections such as sidewalk access, bike racks and storage, and park-and-ride lots.

Transit Centers developed with Wake Transit Plan funding will include:

- On-site staff for at least 12 hours per day.
- A package of passenger amenities that includes accessible passenger boarding platforms with shelters, benches, ticket vending machines, lighting, emergency call boxes, security cameras and public restrooms.
- Passenger Information Systems that include signage and maps, real-time passenger information systems, and Wi-Fi connections.
- Multimodal connections including sidewalk access, bike racks and storage, and park-and-ride lots.

The next sections of the plan summarize capital investments by the transit operator that will sponsor the investment in the annual work plan process.

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CAPITAL INVESTMENTS BY TRANSIT OPERATOR

GoCary

The Wake Bus Plan recommends GoCary's capital program include roughly \$38.4 million in investments (see Figure 15). These investments include development of two major facilities: a new maintenance facility (\$21.8 million) and a new multimodal center, Cary Depot. Other investments in the GoCary system include enhanced transfer points, development of new bus stops, and updates to existing stops. No vehicle purchases are funded because GoCary currently leases vehicles as part of its operating contract.

Figure 15 GoCary's Capital Investment Schedule

Year	Expected Capital Investments And Project Development	Annual Investment (rounded)
FY18	Planning and Design - New Bus Maintenance Facility Planning and Design – Cary Depot	\$2.0 million
FY19	Land Purchase – Cary Depot Bus Stops Improvements	\$3.9 million
FY20	Construction - New Bus Maintenance Facility Bus Stops Improvements	\$20.2 million
FY21	Construction – Cary Depot* Bus Stops Improvements	\$7.8 million
FY22	Bus Stops Improvements	\$430,000
FY23	Enhanced Transfer Point: Crossroads Plaza Bus Stops Improvements	\$1.1 million
FY24	Enhanced Transfer Point: Cary Towne Center Bus Stops Improvements	\$800,000
FY25	Bus Stops Improvements	\$500,000
FY26	Bus Stops Improvements	\$500,000
FY27	Bus Stops Improvements	\$1.6 million
Total 10-year Period		\$38.4 million

Source: Nelson\Nygaard Consulting Associates

Note: * Represents a portion of overall project costs. Project costs will be shared with other users of the facility, including Amtrak, Commuter Rail, Bus Rapid Transit and multimodal activities.

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GoRaleigh

The Wake Bus Plan recommends GoRaleigh’s capital program include roughly \$167 million in investments (see Figure 16). The investment schedule includes maintenance facilities, vehicles, and passenger facilities (transit centers, enhanced transfer points and bus stops).

Figure 16 GoRaleigh’s Capital Investment Schedule

Year	Expected Capital Investments And Project Development	Annual Investment (rounded)
FY18	Contribution towards GoRaleigh’s CNG fueling station Vehicle Purchases	\$12.2 million
FY19	Planning and Design – Shared GoRaleigh/GoWake Access Maintenance Facility Planning and Design – East Raleigh Transit Center Bus Stops Improvements Vehicle Purchases	\$13.7 million
FY20	Final Design – Shared GoRaleigh/GoWake Access Maintenance Facility Planning and Design – Midtown Transit Center Enhanced Transfer Points (5 locations) Updates to Transit Centers (Crabtree Valley Mall and Triangle Town Center) Bus Stops Improvements Vehicle Purchases	\$15.4 million
FY21	Construction – Shared GoRaleigh/GoWake Access Maintenance Facility Construction – East Raleigh Transit Center Construction - Midtown Transit Center Enhanced Transfer Points (4 locations) Bus Stops Improvements Vehicle Purchases	\$44.2 million
FY22	Construction – Relocation of Triangle Town Center Enhanced Transfer Points (3 locations) Bus Stops Improvements Vehicle Purchases	\$11.2 million
FY23	Construction – Updates to GoRaleigh Bus Maintenance Facility Enhanced Transfer Points (2 locations) Bus Stops Improvements Vehicle Purchases	\$11.9 million
FY24	Bus Stops Improvements Vehicle Purchases	\$10.7 million

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Year	Expected Capital Investments And Project Development	Annual Investment (rounded)
FY25	Update Transit Center Infrastructure: Crabtree Valley Mall Bus Stops Improvements Vehicle Purchases	\$17.2 million
FY26	Bus Stops Improvements Vehicle Purchases	\$16.0 million
FY27	Update Transit Center Infrastructure: Triangle Town Center Bus Stops Improvements Vehicle Purchases	\$18.6 million
Total 10-year Period		\$170.8 million

Source: Nelson\Nygaard Consulting Associates

GoTriangle

The Wake Bus Plan recommends funding GoTriangle's capital program with roughly \$81 million over the 10-year period (see Figure 17). More than half of these funds are associated with contributions towards two major projects: development of the Raleigh Union Station Bus Facility (RUSBUS) (\$30.7 million) and development of a new vehicle maintenance facility (\$24.7 million). The investment schedule also includes resources for park-and-ride lots, enhanced transfer points and bus stops.

Figure 17 GoTriangle's Capital Investment Schedule

Year	Expected Capital Investments And Project Development	Annual Investment (rounded)
FY18	Planning and Design: GoTriangle Maintenance Facility Land Purchase: RUSBUS Investment in New Park-and-Ride Lots Vehicle Purchases	\$6.8 million
FY19	Planning and Design: GoTriangle Paratransit Office Planning and Design: RUSBUS and Regional Transit Center Park-and-Ride Lot Planning Bus Stops Improvements Vehicle Purchases	\$5.5 million
FY20	Construction: RUS BUS Updates / Improvements to Park-and-Ride Lots Enhanced Transfer Point (1 location) Bus Stops Improvements Vehicle Purchases	\$15.6 million

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Year	Expected Capital Investments And Project Development	Annual Investment (rounded)
FY21	Construction: RUS BUS Construction: Park-and-Ride Lot Facilities Construction: Regional Transit Center Updates / Improvements to Park-and-Ride Lots Bus Stops Improvements Vehicle Purchases	\$25.3 million
FY22	Enhanced Transfer Points (1 location) Updates / Improvements to Park-and-Ride Lots Bus Stops Improvements Vehicle Purchases	\$3.1 million
FY23	Planning and Design: Bus Maintenance Facility Updates / Improvements to Park-and-Ride Lots Enhanced Transfer Points (1 location) Bus Stops Improvements Vehicle Purchases	\$2.9 million
FY24	Construction: Bus Maintenance Facility Construction: Park-and-Ride Lot Facility Updates / Improvements to Park-and-Ride Lots Bus Stops Improvements Vehicle Purchases	\$19.8 million
FY25	Construction: Bus Maintenance Facility Updates / Improvements to Park-and-Ride Lots Bus Stop Improvements Vehicle Purchases	\$12.2 million
FY26	Updates / Improvements to Park-and-Ride Lots Bus Stop Improvements Vehicle Purchases	\$3.5 million
FY27	Bus Stop Improvements Reduction in Fleet Needs*	(\$15.8 million)
Total 10-year Period		\$79.0 million

Source: Nelson\Nygaard Consulting Associates

Note: * Reduction in GoRaleigh's fleet reflects the reduction in bus service associated with discontinuation of the CRX and DRX bus routes. Commuter rail will replace DRX and CRX services.

APPENDIX A

Wake Bus Plan Year-by-Year

Appendix A: Wake Bus Plan Year-by-Year

TRANSIT SERVICE IMPLEMENTATION SCHEDULE BY TRANSIT OPERATOR AND SERVICE TYPE

	GoCary	GoRaleigh	GoTriangle
FY19	<p>Route 1 Crossroads</p> <p>Route 3 Harrison (alignment change)</p> <p>Route 4 High House</p> <p>Route 5 Kildaire Farm</p> <p>Route 9B Buck Jones</p> <p>Route 7 Weston Parkway</p>	<p>Route 4 Rex Hospital</p> <p>Route 17 Rock Quarry</p> <p>Route 18 Poole / Barwell</p> <p>Route 18S Poole</p> <p>Route 19 Martin Luther King/Sunnybrook</p> <p>Route 26 Edwards Mill</p> <p>Route 27 Blue Ridge</p> <p>Route 36 Creedmoor</p>	<p>Route 100 Raleigh – RTC (increase service)</p> <p>Route 300 Cary-Raleigh (increase service)</p> <p>Route CRX Chapel Hill Express (increase service)</p> <p>Route DRX Durham Raleigh Express (increase service)</p>
FY20	<p>Route HSX Holly Springs-Apex-Cary Express</p>	<p>Route 20 Garner / Route 20L Garner South</p> <p>Route 33 New Hope – Knightdale</p> <p>Route 401 Rolesville</p>	<p>Route 310 RTC – Cary (interim)</p> <p>Route 311 Apex – RTC (service reduction)</p> <p>Route NRX North Raleigh Express</p>
FY21		<p>Route 9 Hillsborough</p>	<p>Route 301 Cary – Raleigh (eliminated)</p> <p>Route 305 Apex-Raleigh</p>
FY22			<p>Route 100 Raleigh-Airport – RTC (add service)</p>

Legend:

Color Coding Reflects Peak Period Frequency

Frequent Transit Network - 15 min svc

Local Route - 30 min svc

Local Route - 60 min svc

Express – Peak Period svc only

Core Regional Routes – 30 min svc

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	GoCary	GoRaleigh	GoTriangle
FY23		<p>Route 2 Falls of Neuse</p> <p>Route 2L Falls of Neuse North</p> <p>Route 25 Durant</p> <p>Route 29 Garner-Wake Tech (replaces 40X on specific days)</p> <p>Route 32 Lynn-Spring Forest</p> <p>Route 33 New Hope/ Knightdale (add weekend)</p> <p>Route 34 Wake Tech North</p> <p>Route 40X Wake Tech Express</p> <p>Route FRX Fuquay Varina Express</p>	
FY24	<p>Route 9A Trinity</p>	<p>Route 5 Biltmore Hills</p> <p>Route 6 Glenwood</p> <p>Route 6L Glenwood North</p> <p>Route 6La Glenwood Pleasant Valley</p> <p>Route 8 Six Forks Midtown</p> <p>Route 8L Six Forks North</p> <p>Route 16 Centennial-Midtown</p> <p>Route 20 Garner (add frequency and weekend)</p> <p>Route 20L Garner South (add frequency and weekend)</p> <p>Route 21 Caraleigh</p>	
FY25		<p>Route 27 Blue Ridge (add frequency)</p>	<p>Route 310 Cary-Morrisville-RTC (add service)</p>

Legend:

Color Coding Reflects Peak Period Frequency

Frequent Transit Network - 15 min svc

Local Route - 30 min svc

Local Route - 60 min svc

Express – Peak Period svc only

Core Regional Routes – 30 min svc

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	GoCary	GoRaleigh	GoTriangle
FY26		<p>Route 3 Glascock</p> <p>Route 10 Raleigh Boulevard</p> <p>Route 11 Avent Ferry</p> <p>Route 12 Method</p> <p>Route 23 Millbrook</p> <p>Route 31 Southwest</p>	<p>Route NRX North Raleigh Express (add service)</p>
FY27	<p>Route Morrisville</p> <p>Route Cary-Airport</p>	<p>Route 14 Atlantic</p> <p>Route 24 New Hope – Crabtree</p> <p>Route 28 New Hope – Triangle</p>	<p>Route 105 Raleigh-RTC – (eliminated)</p> <p>Route 300 Raleigh – Cary (eliminated)</p> <p>Route CRX Chapel Hill-Raleigh Express (eliminated)</p> <p>Route DRX Durham-Raleigh Express (eliminated)</p>

Legend:

Color Coding Reflects Peak Period Frequency

Frequent Transit Network - 15 min svc

Local Route - 30 min svc

Local Route - 60 min svc

Express – Peak Period svc only

Core Regional Routes – 30 min svc

APPENDIX B

WAKE BUS PLAN YEAR-BY-YEAR CAPITAL PLAN BY TRANSIT PROVIDER

10-Year Bus Operating and Capital Plan | Appendix B
Wake County Transit Plan

APPENDIX B: WAKE BUS PLAN YEAR-BY-YEAR CAPITAL PLAN BY TRANSIT PROVIDER

Year	GoCary	GoTriangle	GoRaleigh
FY18	<p>Planning and Design: Bus Maintenance Facility</p> <p>Cary Depot</p>	<p>Planning and Design: GoTriangle Maintenance Facility</p> <p>Planning and Design: Raleigh Union Station Bus Facility (RUSBUS)</p> <p>New Park and Ride Lots</p> <p>Vehicle Purchases</p>	<p>Project Development: CNG fueling station</p> <p>Vehicle Purchases</p>
FY19	<p>Planning and Design: Cary Depot</p> <p>Project Development: Bus Stops Improvements</p>	<p>Planning: GoTriangle Paratransit Office</p> <p>Land Purchase: RUSBUS</p> <p>Project Development: Regional Transit Center</p> <p>Park and Ride Lot Planning</p> <p>Bus Stops Improvements</p> <p>Vehicle Purchases</p>	<p>Planning and Design: Shared GoRaleigh/GoWake Access Maintenance Facility</p> <p>Planning and Design: East Raleigh Transit Center</p> <p>Bus Stops Improvements</p> <p>Vehicle Purchases</p>
FY20	<p>Project Development: Bus Maintenance Facility</p> <p>Bus Stops Improvements</p>	<p>Project Development: RUS BUS</p> <p>Updates / Improvements to Park and Ride Lots</p> <p>Enhanced Transfer Points</p> <p>Bus Stops Improvements</p> <p>Vehicle Purchases</p>	<p>Project Development: Shared GoRaleigh/GoWake Access Maintenance Facility</p> <p>Planning and Design: Midtown Transit Center</p> <p>Enhanced Transfer Points (5)</p> <p>Updates to Crabtree Valley Mall and Triangle Town Center</p> <p>Bus Stops Improvements</p> <p>Vehicle Purchases</p>

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Year	GoCary	GoTriangle	GoRaleigh
FY21	Project Development: Cary Depot Bus Stops Improvements	Project Development: RUS BUS Park and Ride Lot Facilities Regional Transit Center Updates / Improvements to Park and Ride Lots Bus Stops Improvements Vehicle Purchases	Project Development: Shared GoRaleigh/GoWake Access Maintenance Facility Project Development: East Raleigh Transit Center Project Development: Midtown Transit Center Enhanced Transfer Points (4) Bus Stops Improvements Vehicle Purchases
FY22	Bus Stops Improvements	Enhanced Transfer Points Updates / Improvements to Park and Ride Lots Bus Stops Improvements Vehicle Purchases	Relocation of Triangle Town Center Enhanced Transfer Points (3) Bus Stops Improvements Vehicle Purchases
FY23	Enhanced Transfer Points (1) Bus Stops Improvements	Planning and Design: Bus Maintenance Facility Updates / Improvements to Park and Ride Lots Enhanced Transfer Points (1) Bus Stops Improvements Vehicle Purchases	Updates to GoRaleigh Bus Maintenance Facility Enhanced Transfer Points (2) Bus Stops Improvements Vehicle Purchases
FY24	Enhanced Transfer Points: (1) Bus Stops Improvements	Project Development: Bus Maintenance Facility New and Updates / Improvements to Park and Ride Lots Bus Stops Improvements	Bus Stops Improvements Vehicle Purchases

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Year	GoCary	GoTriangle	GoRaleigh
FY25	Bus Stops Improvements	Vehicle Purchases Bus Maintenance Facility Updates / Improvements to Park and Ride Lots Bus Stops Improvements Vehicle Purchases	Bus Stops Improvements Vehicle Purchases
FY26	Bus Stops Improvements	Updates / Improvements to Park and Ride Lots Bus Stops Improvements Vehicle Purchases	Bus Stops Improvements Vehicle Purchases
FY27	Bus Stops Improvements	Bus Stops Improvements Reduction in Fleet Needs	Bus Stops Improvements Vehicle Purchases

Source: Nelson\Nygaard Consulting Associates