

GoTriangle Board of Trustees Special Meeting August 07, 2024 1:30 pm-2:30 pm Eastern Time

#### This is a virtual meeting

Microsoft Teams meeting | Join on your computer or mobile app

Click here to join the meeting

Or call in (audio only) +1 252-210-4099 Phone Conference ID: # 636 348 697#

- 1. Call to Order and Adoption of Agenda (1 minute Brenda Howerton)
- II. Wake County FY25 Transit Work Plan and Budget (15 minutes Steven Schlossberg)

STAFF RECOMMENDATION: Consider the FY2025 Wake Transit Work Plan, FY25 Wake Transit budget ordinances, and FY25 Wake Agreements and Deliverable Groupings for adoption.

Wake Transit Conference Committee action summary

TPAC-Recommended FY2025 Wake Transit Work Plan - July 18

GoTriangle letter to CAMPO TCC - July 31

CAMPO Letter to GoTriangle TCC Recommended Plan - August 1

TCC-Recommended FY2025 Wake Transit Work Plan - August 1

Budget Ordinance 0036 FY25 Triangle Tax District - Wake Operating Fund

Budget Ordinance 0037 FY25 Triangle Tax District - Wake Capital Fund

Budget Ordinance 0038 FY25 Wake Special Tax District

Budget Ordinance 0039 FY25 Triangle Tax District - Wake Operating Fund Reauthorization

Budget Ordinance 0040 FY25 Triangle Tax District - Wake Capital Fund Reauthorization

Reauthorized Wake Transit Plan Projects

FY2025 Wake Transit Plan Groupings and Deliverables

#### III. FY2025 GoTriangle Budget Ordinances

(20 minutes Jennifer Hayden)

STAFF RECOMMENDATION: Consider the revised proposed FY2025 GoTriangle budget ordinances for adoption, which includes a \$3,087,270 appropriation from fund balance to cover the total contribution of vehicle rental taxes (VRT) to Durham, Orange and Wake Transit Plans.

Budget Ordinance 2024 0041 FY25 GoTriangle

Budget Ordinance 0042 FY25 Regional Bus Capital Project Fund

Budget Ordinance 0043 FY25 Advanced Technology Project Fund

FY25 GoTriangle Budget Assumptions

FY25 GoTriangle Budget Future Needs

#### IV. Disposition of Real Property

(15 minutes Gary Tober)

STAFF RECOMMENDATION: Recommend the board authorize staff to negotiate and enter into contract/s for the sale of three parcels located in Raleigh as outlined in the memorandum.

Property Exhibit

#### V. Adjournment

(Brenda Howerton)



Connecting all points of the Triangle

Submitted by: Steven Schlossberg, Tax District Administration Submitted by: Jennifer Hayden, Finance and Administrative Services Meeting date: August 7, 2024

#### SUBJECT: FY 2025 Wake Transit Work Plan

Strategic Objective or Initiative Supported

Implement the Wake Transit Plan

#### **Staff Recommendation**

Consider the FY2025 Wake Transit Work Plan, FY25 Wake Transit budget ordinances, and FY25 Wake Agreements and Deliverable Groupings for adoption.

#### **Item Summary**

During the June 17, 2024, GoTriangle Board of Trustees meeting the FY25 Wake Transit Work Plan was presented. The plan included GoTriangle contributing \$5.1M of its vehicle rental tax revenue to the Work Plan. The Board of Trustees voted to refer the FY25 Wake Transit work plan back to CAMPO for the adoption of an interim budget consistent with GoTriangle's interim budget while the Conference Committee completes its work. The Conference Committee assembled on July 8 and agreed to allocate \$2.528 million from the regional transportation Vehicle Rental Tax to the Wake Transit Plan for FY 2025. The parties also have committed to selecting a mediator through the Conference Committee by August 30, 2024, to address any outstanding concerns between them by April 1, 2025.

At the July 18, 2024, meeting the Transit Planning Advisory Committee (TPAC) recommended that the Wake Transit governing boards approve the FY25 Wake Transit Work Plan that includes the allocation of \$2.528 million from the GoTriangle vehicle rental tax.

#### **Financial Impact**

The proposed FY25 Wake Transit Work Plan includes total revenues of \$573,289,448 and total expenses of \$586,152,577. Included in the amounts listed above are revenues and expenses of \$333,947,412 specifically for projects adopted in previous work plans but not yet spent. Additionally, it includes an allocation from fund balance of \$12,863,129 for capital projects and expenditures that begin in FY25.

#### Attachments

- Wake Transit Conference Committee action summary
- TPAC Recommended FY2025 Wake Transit Work Plan July 18
- GoTriangle letter to CAMPO Technical Coordinating Committee (TCC) July 31
- CAMPO letter to GoTriangle-TCC Recommended Plan August 1
- TCC Recommended FY2025 Wake Transit Work Plan August 1
- Revised FY2025 Wake Transit Budget Ordinances
- Reauthorized Wake Transit Plan projects
- Revised FY2025 Wake Transit Agreement Groupings and Deliverables



#### **Board of Commissioners** P.O. Box 550 • Raleigh, NC 27602

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SHINICA THOMAS, CHAIR SUSAN EVANS, VICE-CHAIR VICKIE ADAMSON MATT CALABRIA DON MIAL CHERYL STALLINGS TARA WATERS

Via Email Benjamin Howell, AICP Wake Transit Program Manager Capital Area MPO 1 Fenton Main St., Suite 201 Cary, NC 27511

#### Re: 2024 Wake Transit Conference Committee Update

Dear Mr. Howell,

As the Transit Planning Advisory Committee (TPAC) coordinator, I am writing to provide an update on formal action taken by the Wake Transit Conference Committee at its July 8, 2024 meeting. The Committee acted on all three (3) Significant Concerns by way of formal motions, the outcome of which was as follows:

1. **Significant Concern #1**: In resolution of Significant Concern #1, GoTriangle CAMPO, and Wake County agree to resolve Significant Concern #1, subject to approval of the GoTriangle and CAMPO governing boards, to the following:

- (a) GoTriangle will allocate \$2.528m of the vehicle rental car tax (VRT) to the Wake Transit Plan in FY 2025, with the understanding that:
- (b) GoTriangle, CAMPO, and Wake County agree to select a mediator by August 30, 2024 through the Conference Committee in an effort to resolve all unresolved Significant Concerns raised between the parties no later than April 1, 2025.
- Cawley moved, seconded by Parker; Motion Approved 4-1 by Thomas, Calabria, Cawley & Parker; Howerton- No

2. **Significant Concern #2 and 3:** Motion to defer a vote on Significant Concerns #2 and #3 pending the closing of a mediation.

• Parker moved, seconded by Cawley; Motion Approved 5-0 by Thomas, Calabria, Cawley, Parker & Howerton

Pursuant to Section 10.07 of the Wake Transit Governance Interlocal Agreement (ILA), the Committee's action is binding on TPAC. We understand you have scheduled a meeting of the TPAC so the conforming changes to the FY2025 Recommended Work Plan can be made.

CAMPO and GoTriangle executives are copied on this correspondence as their respective governing boards are ultimately tasked with final adoption of the FY2025 Wake Transit Work Plan. It is the Committee's recommendation that a meeting be scheduled, as soon as practicable, by GoTriangle and CAMPO to consider adoption of the FY2025 Wake Transit Work Plan that includes \$2.528m in Vehicle Rental Tax (VRT) funding. This would permanently resolve Significant Concern #1 and the current budget impasse. It will also conclude the 60-day Interim Operating Budget Ordinance for FY2025 and uncertainty over which projects are eligible for funding in the current budget year.

Consistent with the Committee's action, the Wake County team will work with GoTriangle and CAMPO to select a mediator to resolve the remaining issues before this Committee that will inform future budgets.

We appreciate your patience with this process and the work of TPAC in finalizing the FY2025 Wake Transit Work Plan.

Sincerely,

Shinica Thomas, Chair Wake County Board of Commissioners Wake Transit Conference Committee

cc: GoTriangle Board of Trustees, by and through Chuck Lattuca CAMPO Executive Board, by and through Chris Lukasina Wake County Board of Commissioners, by and through David Ellis Brenda Howerton, GoTriangle Conference Committee Member Butch Lawter, CAMPO Conference Committee Member Matt Calabria, Wake County Conference Committee Member TJ Cawley, CAMPO Conference Committee Member Michael Parker, GoTriangle Conference Committee Member Sig Hutchinson, Wake County Conference Committee Member Chuck Lattuca, GoTriangle President and CEO Chris Lukasina, CAMPO Executive Director David Ellis, Wake County Manager Michael James, Assistant Wake County Manager Byron Smith, GoTriangle General Counsel Karen Porter, GoTriangle Deputy General Counsel Catherine Clodfelter, Parker Poe Francis Rasberry, Cauley Pridgen Scott Warren, Wake County Attorney Allison Cooper, Sr. Deputy Wake County Attorney



# Recommended FY 2025 Wake Transit Work Plan

July 18, 2024

Transit Planning Advisory Committee (TPAC) Recommended



# Recommended FY 2025 Wake Transit Work Plan

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# 1. Introduction



### **1. Introduction**

#### Wake Transit Program Background

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

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

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



Wake Transit Program Organizational Flow Chart

#### FY 2025 Wake Transit Work Plan Overview

As the next iteration of the annual Wake Transit Work Plan, the Fiscal Year (FY) 2025 Wake Transit Work Plan outlines the transit investment that will receive funding in the upcoming fiscal year, which runs from July 1<sup>st</sup> of calendar year 2024 to June 30<sup>th</sup> of calendar year 2025. The FY 2025 Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The Draft FY 2025 Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2025 and beyond, including the use of a placeholder scenario for the Greater Triangle Commuter Rail Project because, at the time of publication of the Work Plan, no decision on the project's future had been made (see Chapter IV for more information);
- Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), serve
  as planning tools that detail future investments that are anticipated to receive funding in future
  Wake Transit Work Plans. Please note that project scopes and financial details associated with
  future-year projects will be refined during the annual development process associated with the
  appropriate future-year Work Plan.

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

adopted within the FY 2025 Wake Transit Work Plan to detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The FY 2025 Wake Transit Work Plan was developed to implement the most recent version of the Wake County Transit Plan, which was adopted by the CAMPO and GoTriangle governing boards in April 2021. This update to the original Wake County Transit Plan extended the fiscally constrained horizon of the plan an additional three (3) years, out through FY 2030. It took stock of the transit investments and projects originally planned through FY 2027, considered the impacts and performance of investments accomplished to date, and reevaluated remaining programmed transit investments based upon:

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

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

The FY 2025 Wake Transit Work Plan includes operating and capital projects recommended for implementation in the FY 2025 – FY 2030 Wake Bus Plan, which was adopted in August 2023. The Wake Bus Plan includes Short Range Transit Plans for each transit agency operating in Wake County – these Short Range Transit Plans lay out operating and capital projects that are recommended to be implemented between FY 2025 and FY 2027.

The Recommended FY 2025 Wake Transit Work Plan was released for public review and comment between May 30<sup>th</sup> and June 12<sup>th</sup>, 2024, and approved by the CAMPO Executive Board on June 12<sup>th</sup>. The GoTriangle Board of Trustees considered the Work Plan at their meeting on June 17<sup>th</sup>, but did not approve the Work Plan, instead requesting an interim budget be adopted while a Conference Committee called by Wake County addressed a Significant Concern regarding inclusion of the Wake County portion of the Vehicle Rental Tax (VRT) revenue in the Work Plan. The Conference Committee met on July 8<sup>th</sup> and provided guidance to the TPAC to revise the original Recommended Work Plan to include a percentage (50%) of the Wake County portion of VRT revenue in the Work Plan. This Recommended Work Plan includes that revision. The revised Recommended Work Plan was presented to the TPAC on July 18<sup>th</sup>, 2024 and will be presented to the Wake Transit Governing Boards in August.

As specified in the Wake Transit Governance Agreement, the Work Plan will not be considered as officially put into action until it has been recommended by the TPAC and adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.





# 2. Fiscal Year 2025 Operating Budget

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

## 2.1 Wake Operating – Summary

#### FY25 Triangle Tax District: Wake Operating

	Triangle Ta	ax District: Wake Operating
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	35,790,811
Vehicle Rental Tax	\$	2,528,000
\$7.00 Vehicle Registration Tax	\$	7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$	3,025,000
Other Tax District Revenues	\$	639,244
Total Revenues	\$	49,058,055
Expenditures		
Tax District Administration		
Salaries and Benefits	\$	481,750
Contracted Services	\$	169,877
Transit Plan Administration		
GoTriangle	\$	2,889,000
CAMPO	\$	875,990
GoRaleigh	\$	2,131,046
GoCary	\$	952,171
Bus Operations		
GoTriangle	\$	6,097,930
Raleigh	\$	27,386,365
Cary	\$	4,654,762
GoWake Access	\$	804,615
Wendell	\$	232,366
Zebulon	\$	6,557
Reserve	\$	129,146
Community Funding Area		
Apex	\$	467,774
Morrisville	\$	392,804
Wake Forest	\$	425,180
Reserve	\$	960,722
Total Expenditures	\$	49,058,055
Revenues over Expenditures	\$	-

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

## 2.2 Wake Operating – Narrative

#### Fiscal Year 2025 Revenues

A total of \$153.2 million of revenue is budgeted in the Recommended FY 2025 Wake Transit Work Plan for fiscal year (FY) 2025. These dollars funded by the Wake County Tax District rely on a mixture of local funding sources, the largest of which is the half-cent local option sales tax. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax for the purpose of funding the county's public transportation systems. The Recommended FY 2025 Work Plan assumes the eighth full year of sales tax revenue, totaling \$140.0 million.

In addition to the half-cent sales tax, the Recommended FY 2025 Wake Transit Work Plan involves three other revenue sources which make up the additional \$13.2 million.

- A \$7 county vehicle registration tax to fund transportation systems: \$7.1 million is budgeted for FY 2025
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax: \$3.0 million is budgeted for FY 2025
- A portion of GoTriangle's Vehicle Rental Tax: \$2.5 million is budgeted for FY 2025
- Other Tax District revenues: \$639,244 is budgeted for FY 2025

#### **Fiscal Year 2025 Expenditures**

The Recommended FY 2025 Wake Transit Work Plan includes approximately \$49.1 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations. The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and overall transit plan implementation. Finally, the third group, Total Tax District Administration, covers expenses related to the administration of the tax district.

#### I. Total Bus Operations -- \$41.6 Million

New Bus Operations - \$5.7 million Continuation of Bus Operations Funded in Previous Work Plans - \$35.9 million

#### A. <u>New Bus Operations and Improvements : \$5.7 million</u>

The Recommended FY 2025 Wake Transit Work Plan continues to build on the previously approved work plans.

- Cary New Bus Operations and Improvements : \$1.8 million

\$806,299 for a new East Cary Route 11 and \$806,299 for the conversion of Apex-Cary Express Route from Route ACX to Route 12. \$96,740 is allocated for Bus Stop Maintenance and \$93,000 to procure contract security services to patrol the Cary Depot that is used as a Transit Center for GoCary and GoTriangle buses.

- Raleigh New Bus Operations Improvements : \$1.4 million
   \$759,690 for Avent Ferry Route 11; \$281,463 for Glascock Route 3, \$61,008 for Method Route 12 and \$25,330 for Carolina Pines Route 7L and \$296,000 for the creation of the Rolesville Microtransit Service Zone
- Wake County New Youth GoPass : \$4,295
   \$4,295 will be allocated to Wake County to initiate a Youth GoPass program
- GoTriangle and Raleigh Low Income Fare Pass : \$1.5 million
   \$275,439 and \$1,200,000 will be allocated to GoTriangle and City of Raleigh to initiate a Low Income Fare Pass pilot program

The Recommended FY 2025 Wake Transit Work Plan also includes \$960,722 that will remain in the Community Funding Area Program's dedicated fund balance.

#### B. Continuation of Existing Service Funded in Prior Years & Other Funds : \$35.9 million

- Continuation of Existing Service Funded in Prior Year : \$33.8 Million
   The Recommended FY 2025 Wake Transit Work Plan continues the initial
   investments made in the previous years of Wake Transit Plan implementation.
   These include several new routes and increased span and frequency that were
   initially budgeted in previous Wake Transit Work Plans to be implemented by the
   City of Raleigh, Town of Cary, Wake County, Town of Wake Forest, Town of Apex,
   Town of Morrisville and GoTriangle. Additional information regarding these
   services may be found in the "Project Sheets for Continuing Projects Initiated in
   Prior Fiscal Years" section of the appendix and previous years' Adopted Wake
   Transit Work Plans.
- Continuation of Security, Operations and Maintenance of Facilities : \$1.6 million \$714,384 will be allocated to the City of Raleigh for Contract Security Services focused in the downtown area. \$787,255 is allocated to the City of Raleigh, \$101,475 is allocated to GoTriangle, \$6,557 to the Town of Zebulon and \$4,871 to the Town of Wendell to perform regular maintenance on bus facilities (bus stops, park and rides, etc.) and maintenance of bus facilities including cleaning, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit

facilities ensures riders have clean and comfortable amenities when using the transit system.

- Continuation of Existing Other Bus Operations : \$483,415

Other funds for FY 2025 bus operations include an allocation of \$167,690 for fare collection initiatives associated with mobile ticketing and fare capping, and an allocation of \$186,580 will be authorized for the continuation of the Youth GoPass Program for GoRaleigh and GoTriangle. The Recommended FY 2025 Wake Transit Work Plan also includes \$129,146 that will remain in reserve for transit partners to be utilized as a hold harmless that offsets lost revenue from the previously adopted fare policy adjustment. Additional information regarding these projects may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

#### II. Transit Plan Administration -- \$6.8 Million

New Transit Plan Administration – N/A Continuous Transit Plan Administration - \$6.8 million

#### A. Continuation of Existing Transit Plan Administration : \$6.8 million

The Recommended FY 2025 Wake Transit Work Plan allocates approximately \$6.8 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle and CAMPO as designated lead agencies to continue to employ staff to direct and implement activities for the Wake Transit program. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback systems, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

#### III. Total Tax District Administration -- \$651,627

New Tax District Administration - \$0 Continuous Tax District Administration - \$651,627

Tax District Administration provides financial and regulatory oversight of the tax district. The Recommended FY 2025 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.



## 2.3 Wake Operating – Detail

### FY25 Wake County Transit Plan: Operating

	Dist	iangle Tax trict: Wake perating	Go	oTriangle	САМРО		Raleigh	Cary	GoWake Access	Town of A	novl	Town of Morrisville		of Wake prest	Town o Wende		Town of Zebulon		tal Wake County Transit Plan: Operating
Revenues		perating																	Operating
Tax District Revenues																			
Article 43 1/2 Cent Local Option Sales Tax	¢	35,790,811																Ś	35,790,81
Vehicle Rental Tax	¢	2,528,000																¢	2,528,00
\$7.00 Vehicle Registration Tax	Ś	7,075,000																, c	7,075,00
-	Ş	7,075,000																Ş	7,075,00
\$3.00 Vehicle Registration Tax (Transfer from Wake	\$	3,025,000																\$	3,025,00
Tax District)	6	620.244																	620.24
Other Tax District Revenues	\$	639,244																Ş	639,24
Allocations from Tax District Revenues to Agencies	_		Ι.																
Transit Plan Administration			Ş	2,889,000			2,131,046			Ş	- Ş	-	Ş	-	Ş		<b>.</b> –		
Bus Operations			Ş	6,097,930	Ş -	\$	27,386,365	\$ 4,654,762	\$ 804,615		- Ş	-	Ş	-		871 \$	6,557		
Community Funding Area			\$	-	<u>\$</u> -	Ŷ	-	<u> </u>	<u>\$</u> -	\$ 467,7		392,804		425,180	· · ·	495 \$	-		
otal Revenues	\$	49,058,055	\$	8,986,930	\$ 875,9	<del>)</del> 0 \$	29,517,411	\$ 5,606,933	\$ 804,615	\$ 467,7	74 \$	392,804	\$	425,180	\$ 232,	366 \$	6,557	\$	49,058,05
xpenditures																			
Tax District Administration																			
Salaries and Benefits	\$	481,750	\$	-	\$-	\$	-	\$-	\$-	\$	- \$	-	\$	-	\$	- \$	-	\$	481,75
Contracted Services	\$	169,877	\$	-	\$-	\$	-	\$-	\$-	\$	- \$	-	\$	-	\$	- \$	-	\$	169,87
Transit Plan Administration																			
Salaries and Benefits	\$	-	\$	2,244,750	\$ 808,7	50 Ş	1,708,244	\$ 852,171	\$-	\$	- \$	-	\$	-	\$	- \$	- i	\$	5,613,92
Contracted Services	\$	-	\$	459,734		-	172,802		\$ -	\$	- \$	-	\$	-	\$	- 5	; -	\$	632,53
Marketing, Printing and Publications	Ś	-	Ś	157,594			250,000		\$ -	Ś	- \$	-	Ś	-	Ś	- 4	-	Ś	507,59
Other	Ś	-	Ś	26,922		30 \$	-		\$ -	ې د	- \$		\$	-	¢	_ <	_	Ś	94,15
Bus Operations			l ,	20,522	ς 07,2	,  ,		Ý	Ŷ	Ŷ	Ļ		Ļ		Ŷ	۲	,	ll Ý	54,15
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Increase Sunday Service	Ş	-	Ş		۶ - خ	Ŧ				Ş	- Ş	-		-	ې د	-			
Increase Midday Service	ې ۲	-	Ş		Ŧ	\$		\$ 562,132			- \$		\$		\$	- ;	-	Ş	562,13
Route 100 Improvements	Ş	-	Ş	697,044		Ş		\$-	\$ -	Ş	- Ş	-	Ş	-	Ş	- +	, -	\$	697,04
Route 300 Improvements	\$	-	Ş	955,016	Ş -	\$		\$ -	Ş -	Ş	- Ş	-	Ş	-	Ş		-	Ş	955,01
Fuquay-Varina Express Route	\$	-	\$	-	\$ -	\$	608,230	\$-	\$ -	\$	- \$	-	\$	-	\$	-	-	\$	608,23
Durham-Raleigh Express DRX	\$	-	\$	355,475	\$-	\$	-	\$-	\$ -	\$	- \$	-	\$	-	\$	- \$	<b>.</b> -	\$	355,47
Chapel Hill-Raleigh Express CRX	\$	-	\$	77,818	\$-	\$	-	\$-	\$-	\$	- \$	-	\$	-	\$	- \$		\$	77,81
Security Services	\$	-	\$	-	\$-	\$	714,384	\$ 93,000	\$-	\$	- \$	-	\$	-	\$	- \$	<b>.</b> –	\$	807,38
310 RTC to Cary	\$	-	\$	1,459,300	\$-	\$	-	\$-	\$-	\$	- \$	-	\$	-	\$	- \$	<b>.</b> –	\$	1,459,30
Route 305 improvements	\$	-	\$	1,618,333	\$ -	\$	-	\$-	\$-	\$	- \$	-	\$	-	\$	- \$	; -	\$	1,618,33
Route Re-allocation	Ś	-	Ś	(355,146)		Ś	-	\$ -	\$ -	Ś	- \$	-	Ś	-	Ś	- 5	; -	Ś	(355,14
Route 7: South Saunders	Ś	_	Ś		*	Ś	140,307	\$-	\$ -	Ś	- Ś	_	Ś	-	\$	- 5	-	Ś	140,30
SE Raleigh Route Package	Ś	-	Ś	-	, ,	Ś	3,194,403		\$ -	Ś	- Ś	-	Ś	-	\$	_ ¢	-	Ś	3,194,40
NW Raleigh Route Package	Ś	-	Ś	-	÷ د _	Ś	3,809,119		÷ د _	¢	- 5	_	Ś	-	¢	_ <	_	Ś	3,809,11
Route 33: New Hope - Knightdale	¢	-	¢ ¢	_	\$ -	+	794,380		¢	¢	ې د د	_	¢	_	¢	۰ - د	_	ć	794,38
Rolesville Microtransit	ې د	-	ې د	_	- ج -	Ψ 4	296,000		- ¢	ч с	- , - , ,	_	ې د	_	ç	- <del>,</del>	, –	ې د	296,00
Routes 20: Garner	ې د	-	р С	-	+	+			ې - د	ې د	- > ¢	-	ې د	-	ې د	- ;	. –	Ş c	
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Route 9 - Hillsborough Street	ې ۲	-	Ş	-	+ -	Ş	2,581,687		Ş -	\$	- \$	-	Ş	-	\$		-	Ş	2,581,68
Route 21: Caraleigh	Ş	-	Ş	-	Ş -	Ψ	643,474		Ş -	Ş	- Ş	-	Ş	-	Ş	- ;	<b>,</b> -	Ş	643,47
Glenwood Route Package	\$	-	Ş	-	Ş -	\$	3,052,405		Ş -	Ş	- \$	-	Ş	-	Ş		-	Ş	3,052,40
Biltmore Hills	\$	-	\$	-	\$ -	\$	169,113		\$ -	\$	- \$	-	\$	-	\$	-	-	\$	169,11
Other Route Expansions:	\$	-	\$	-	\$-	\$	1,127,491		\$ -	\$	- \$	-	\$	-	\$	- \$	i -	\$	1,127,49
Route ACX: Apex-Cary Express	\$	-	\$	-	\$-	\$	-	\$ 42,517	\$-	\$	- \$	-	\$	-	\$	- \$	-	\$	42,51
Weston Parkway Route	\$	-	\$	-	\$ -	\$	-	\$ 1,058,533	\$-	\$	- \$	-	\$	-	\$	-	-	\$	1,058,53
New Route 11 East Cary	\$	-	\$	-	\$ -	\$	-	\$ 806,299	\$-	\$	- \$	-	\$	-	\$	- \$	; _	\$	806,29
New Route 12: Apex-Cary	\$	-	\$	-	\$ -	\$	-	\$ 806,299	\$ -	\$	- \$	-	\$	-	\$	- 5	-	\$	806,29
Complimentary ADA Allocation	\$	-	\$	774,448	\$ -	\$	3,188,335		\$ -	\$	- \$	-	\$	-	\$	- 5	; -	\$	4,539,24
Youth & Low Income Fare Pass	Ś	-	Ś	330,691		\$	1,331,328		\$ 4,295	\$	- \$	_	Ś	-	\$	- ć	-	Ś	1,666,31
GoWake Rural ADA Service	Ś	-	Ś	-	\$ -	Ś	_,,	\$-	\$ 761,000	-	- \$	-	Ś	-	Ś	_ <	; _	Ś	761,00
GoWake Call Center	¢	-	Ś	_	ې ۲ -	Ψ 4	-	\$-	\$ 39,320		- Ś	_	Ś	-	Ś	- ć	_	¢	39,32
Maint. of Bus Stops & P-and-R Facilities	4		ې د	- 101,475	Ŷ	ې خ	- 787,255	Ŷ	÷ 55,520	ć	ې ک	-	ç	_	Ŷ	- ; 871 \$	- 6,557	ې د	
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Regional Call Center	Ş	-	Ş A	28,285	<u>ې</u> -	Ş		\$ -	Ş -	Ş	- \$	-	Ş	-	ې د		-	ې د	28,28
Hold Harmless Strategy	\$	129,146		-	ې -	Ş	-	> -	> -	\$ \$	- Ş	-	Ş	-	\$ \$		, -	\$ +	129,14
Fare Strategy/Mobile Ticketing Community Funding Area	Ş	-	\$	55,191	\$-	\$	109,499	\$ 3,000	\$ -	\$	- \$	-	Ş	-	Ş	- ç	, -	Ş	167,69
			11															4.4	

### FY25 Wake County Transit Plan: Operating

	Di	riangle Tax strict: Wake Operating	G	GoTriangle	САМРО	Raleigh	Cary	GoWake Access	Точ	wn of Apex	own of orrisville	Том	n of Wake Forest	own of Vendell	wn of bulon	tal Wake County Transit Plan: Operating
Smart Shuttle	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 392,804	\$	-	\$ -	\$ -	\$ 392,804
Wake Forest Loop (Reverse Direction service)	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	425,180	\$ -	\$ -	\$ 425,180
GoWake Microtransit	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	-	\$ 227,495	\$ -	\$ 227,495
Reserve / Previous Year Unused Funds	\$	960,722	\$	-	\$ -	\$ -	\$ -		\$	-	\$ -	\$	-	\$ -	\$ -	\$ 960,722
Allocations from Tax District Revenues to Agencies																
Transit Plan Administration	\$	6,848,206														
Bus Operations	\$	38,955,100														
Community Funding Area	\$	1,513,253														
Total Expenditures	\$	49,058,055	\$	8,986,930	\$ 875,990	\$ 29,517,411	\$ 5,606,933	\$ 804,615	\$	467,774	\$ 392,804	\$	425,180	\$ 232,366	\$ 6,557	\$ 49,058,055
Revenues over Expenditures		-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$ -

## 2.4 Operating Project Sheet Summary New and Continuing Projects

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Operating Project Sheet Summary New and Continuing Projects



#### TO001 Tax District Administration

	10001				FY 2026
Agency Project ID	<u>Project</u>		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
<b>Contracted Services</b>		Subcategory Total	\$148,072	\$151,774	\$155,569
GoTriangle		Agency Subtotal	\$148,072	\$151,774	\$155,569
T0001-C	Financial Consulting		\$148,072	\$151,774	\$155,569
Staffing & Administra	tive Expenses	Subcategory Total	\$487,661	\$499,853	\$512,349
GoTriangle		Agency Subtotal	\$487,661	\$499,853	\$512,349
ТО001-В	Overhead Administrative Costs –	Tax District Audits	\$17,661	\$18,103	\$18,555
T0001-F	3.0 FTE: Tax District Administration	on Finance Team	\$470,000	\$481,750	\$493,794
	Тах	District Administration Total	\$635,733	\$651,627	\$667,917

		10002 1101				FY 2026
Agency Proj	ect ID	<u>Project</u>		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
Administrative B	Expense	25	Subcategory Total	\$833,157	\$958,848	\$957,194
Capital Area M	1PO		Agency Subtotal	\$35,875	\$67,230	\$43,286
ТООС	)2-AY	Administrative Expenses (Legal, Technica Review Services)	al Support, Financial	\$35,875	\$67,230	\$43,286
City of Raleigh			Agency Subtotal	\$368,587	\$422,802	\$433,372
ТООО	)2-AK	Marketing for Bus System Expansion		\$200,000	\$250,000	\$256,250
ТООО	)2-AS	Office Space Lease for Transit Staff		\$168,587	\$172,802	\$177,122
GoTriangle			Agency Subtotal	\$359,820	\$368,816	\$378,036
TO00	)2-AA	Paratransit Office Space Lease		\$102,305	\$104,862	\$107,484
TOO	02-D	Outreach / Marketing / Communication: Administration	s for Transit Plan	\$153,750	\$157,594	\$161,534
TOO	)02-I	Property Maintenance, Utilities, Repairs	, & Appraisals	\$77,500	\$79,438	\$81,423
TOO	02-J	Customer Feedback Management System	m	\$26,266	\$26,922	\$27,595
Town of Cary			Agency Subtotal	\$68,875	\$100,000	\$102,500
TOOC	02-M	Marketing of New Bus Services		\$68,875	\$100,000	\$102,500
Contracted Serv	vices		Subcategory Total	\$195,287	\$275,434	\$256,694
GoTriangle			Agency Subtotal	\$195,287	\$275,434	\$256,694
ТООО	)2-AX	NCSU Triangle Regional Model Service B Share	ureau Contract	\$26,266	\$77,187	\$79,116
TOO	02-C	Outside Legal Counsel		\$27,595	\$53,285	\$28,992
TOO	02-F	Transit Customer Surveys		\$141,426	\$144,962	\$148,586

#### TO002 Transit Plan Administration

taffing	Subcategory Total	\$5,386,087	\$5,613,925	Page 24 d \$5,754,271
– Capital Area MPO	Agency Subtotal	\$789,034	\$808,760	\$828,979
TO002-BE	4.0 FTE: CAMPO Wake Transit Staff	\$789,034	\$808,760	\$828,979
City of Raleigh	Agency Subtotal	\$1,591,579	\$1,708,244	\$1,750,950
TO002-AG	1.0 FTE: Transportation Analyst	\$131,618	\$134,909	\$138,281
TO002-AH	1.0 FTE: Transit Planner	\$138,185	\$141,639	\$145,180
T0002-AI	1.0 FTE: Traffic Signal Timing Analyst	\$140,869	\$144,391	\$148,000
TO002-AJ	1.0 FTE: Senior Engineer	\$149,747	\$153,490	\$157,327
T0002-A0	1.0 FTE: Procurement Analyst	\$119,844	\$122,840	\$125,911
TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$139,449	\$142,935	\$146,509
TO002-AZ	1.0 FTE Fiscal Analyst	\$112,750	\$115,569	\$118,458
ТО002-ВА	1.0 FTE Engineering & Construction Management	\$153,750	\$157,594	\$161,534
ТО002-ВВ	1.0 FTE Senior Real Estate Analyst	\$153,750	\$157,594	\$161,534
TO002-BF	1.0 FTE Transit Planner/Analyst	\$150,000	\$153,750	\$157,594
TO002-BG	1.0 FTE: Safety and Security Director	\$75,000	\$153,750	\$157,594
ТО002-Р	1.0 FTE: Service Planning	\$126,618	\$129,784	\$133,028
GoTriangle	Agency Subtotal	\$2,190,000	\$2,244,750	\$2,300,869
TO002-BD	Transit Plan Administration Staffing	\$2,190,000	\$2,244,750	\$2,300,869
Town of Cary	Agency Subtotal	\$815,474	\$852,171	\$873,474
TO002-AC	1.0 FTE: Transportation Analyst	\$129,663	\$135,498	\$138,885
TO002-AD	1.0 FTE: Transportation Program Coordinator	\$140,681	\$147,012	\$150,687
TO002-AE	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator	\$82,000	\$85,690	\$87,832
TO002-AR	1.0 FTE Transportation Outreach and Communications Coordinator	\$145,380	\$151,922	\$155,720
T0002-AV	1.0 FTE: Transit Planner	\$148,625	\$155,313	\$159,196
T0002-N	1.0 FTE: Coordination/Management of Capital Projects	\$169,125	\$176,736	\$181,154
	Transit Plan Administration Total	\$6,414,531	\$6,848,206	\$6,968,160

#### TO005 Bus Operations

	<u>10005</u> <u>b</u>				FY 2026
Agency Project ID	<u>Project</u>		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
Bus Infrastructure Ma	intenance	Subcategory Total	\$593,613	\$873,489	\$1,754,452
Agency To Be Determined		Agency Subtotal		\$0	\$816,083
TO005-AB	Unallocated Bus Infrastructure Maint	enance		\$0	\$816,083
City of Raleigh		Agency Subtotal	\$593,613	\$776,749	\$839,210
T0005-V	Maintenance of Bus Stops & Park-and	d-Ride Facilities	\$593,613	\$776,749	\$839,210
Town of Cary		Agency Subtotal		\$96,740	\$99,159
T0005-CG	Bus Stop Maintenance			\$96,740	\$99,159

Bus Service	Subcategory Total	\$27,760,824	\$36,356,608	Page 25 c \$41,089,215
City of Raleigh	Agency Subtotal	\$19,904,976	\$24,443,899	\$27,089,693
TO003-A	Fuquay-Varina Express Route	\$593,395	\$608,230	\$623,436
TO004-D	Increase Frequency on Route 7 (South Saunders)	\$136,885	\$140,307	\$143,815
ТО004-Е	Increase Sunday Service Span	\$2,067,464	\$2,119,150	\$1,696,730
TO005-AD	New Route 9 - Hillsborough Street	\$1,663,623	\$2,581,687	\$2,646,230
T0005-AL	Improvements to Route 21 - Caraleigh	\$627,779	\$643,474	\$659,561
T0005-AM	Glenwood Route Package	\$2,977,956	\$3,052,405	\$3,128,715
TO005-AP	Biltmore Hills	\$164,988	\$169,113	\$173,341
TO005-BJ	GoRaleigh Complementary ADA Services	\$1,878,771	\$3,188,335	\$3,968,906
TO005-BU	Rolesville-Wake Forest Microtransit Connector		\$296,000	\$303,400
TO005-BV	Improvements to Route 7L: Carolina Pines		\$25,330	\$51,865
TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan		\$759,690	\$1,557,365
TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan		\$61,008	\$125,065
ТО005-ВҮ	Improvements to Route 3: Glascock - FY25 Bus Plan		\$281,463	\$576,998
TO005-I	Southeast Raleigh Route Package (4 Routes)	\$2,791,854	\$3,194,403	\$3,615,335
TO005-J	NW Raleigh Route Package (4 Routes)	\$3,666,623	\$3,809,119	\$3,956,448
ТО005-Р	Route 33 / New Hope - Knightdale	\$527,109	\$794,380	\$1,074,684
T0005-Q	New Route 401 – Rolesville Express	\$155,062	\$0	\$0
TO005-R	Route 20: Garner	\$2,653,468	\$2,719,805	\$2,787,800
GoTriangle	Agency Subtotal	\$4,094,382	\$5,937,434	\$7,175,329
TO005-A	Route 100 Frequency and Sunday Span Improvements	\$622,180	\$697,044	\$1,534,563
TO005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$487,900	\$1,618,333	\$1,658,791
ТО005-В	Route 300 Improvements	\$698,636	\$955,016	\$978,891
ТО005-ВН	GoTriangle Complementary ADA Services	\$492,097	\$774,448	\$1,063,175
TO005-C	Additional Trips for Durham-Raleigh Express	\$322,045	\$355,475	\$364,362
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$70,515	\$77,818	\$79,764
TO005-X	New Route 310: RTC-Cary	\$1,401,009	\$1,459,300	\$1,495,783
Town of Apex	Agency Subtotal	\$440,607	\$467,774	\$479,468
TO005-BF	GoApex Route 1: Fixed-Route Circulator	\$440,607	\$467,774	\$479,468
Town of Cary	Agency Subtotal	\$2,530,390	\$4,462,022	\$5,270,940
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes	\$487,414	\$609,785	\$625,030
ТО004-В	Increase Midday Frequencies on Pre-Existing Routes	\$586,887	\$562,132	\$587,428
TO005-BE	Apex-Cary Express	\$178,507	\$42,517	\$0
ТО005-ВІ	GoCary Complementary ADA Services	\$172,597	\$576,457	\$683,291
TO005-BS	New GoCary Route 12 - Apex-Cary		\$806,299	\$1,134,530
TO005-BT	New GoCary Route 11 - East Cary		\$806,299	\$1,134,530
ТО005-Н	Weston Parkway Route	\$1,104,985	\$1,058,533	\$1,106,131
Town of Morrisville	Agency Subtotal	\$375,012	\$392,804	\$402,624
TO005-BG	Operation of Node-Based Smart Shuttle	\$375,012	\$392,804	\$402,624

Town of Wake Forest		Agency Subtotal	\$415,457	\$425,180	Page 26 c \$437,979
TO005-AA Wake	e Forest Loop: Reverse Circulator		\$415,457	\$425,180	\$437,979
Town of Wendell		Agency Subtotal		\$227,495	\$233,183
TO005-CH GoWa	ake SmartRide Microtransit Service			\$227,495	\$233,183
ther Bus Service		Subcategory Total	\$1,338,102	\$4,392,171	\$3,146,814
Capital Area MPO		Agency Subtotal	\$0	\$960,722	\$1,097,359
TO005-Z Comn	nunity Funding Area Program Reserve	ò	\$0	\$960,722	\$1,097,359
City of Raleigh		Agency Subtotal	\$389,485	\$2,045,712	\$866,855
TO005-BM Contr	act Safety and Security Services		\$261,360	\$714,384	\$732,244
TO005-CJ Low In	ncome Fare Pass			\$1,200,000	
TO005-L3 Youth	n GoPass Program		\$128,125	\$131,328	\$134,611
GoTriangle		Agency Subtotal	\$81,500	\$358,976	\$85,625
TO005-CI Low In	ncome Fare Pass			\$275,439	
TO005-E Exten	sion of Regional Information Center H	Hours	\$27,596	\$28,285	\$28,992
TO005-L1 Youth	n GoPass Program		\$53,904	\$55,252	\$56,633
Reserve		Agency Subtotal	\$125,996	\$129,146	\$132,375
	Harmless Subsidy for Implementation Strategy	of Countywide	\$125,996	\$129,146	\$132,375
Town of Cary		Agency Subtotal	\$15,759	\$93,000	\$91,895
TO005-CK GoCa	ry Security Services			\$93,000	\$75,338
TO005-L2 Youth	n GoPass Program		\$15,759	\$0	\$16,557
Wake County		Agency Subtotal	\$725,361	\$804,615	\$872,705
	General Public and Elderly and Disablonse Service Expansion	led Demand	\$687,000	\$761,000	\$828,000
TO005-G2 Wake	County Transportation Call Center		\$38,361	\$39,320	\$40,303
TO005-L4 GoWa	akeAccess SmartRide Youth GoPass			\$4,295	\$4,402
echnology		Subcategory Total	\$170,169	\$167,690	\$182,046
City of Raleigh		Agency Subtotal	\$105,287	\$109,499	\$113,879
	Hosting and Maintenance of Fare Coll nology	lection	\$105,287	\$109,499	\$113,879
GoTriangle		Agency Subtotal	\$53,845	\$55,191	\$56,570
TO005-Y Maint	tenance of Mobile Ticketing Software		\$53,845	\$55,191	\$56,570
Town of Cary		Agency Subtotal	\$11,038	\$3,000	\$11,597
TO005-O Annua	al Maintenance for Fare Collection Te	chnology	\$11,038	\$3,000	\$11,597

Vehicle / Site Leasing	Subc	ategory Total	\$120,399	\$123,408	Page 27 of \$ \$126,494
City of Raleigh	Age	ency Subtotal	\$10,250	\$10,506	\$10,769
TO005-S	Rolesville Park-and-Ride Lease		\$10,250	\$10,506	\$10,769
GoTriangle	Age	ency Subtotal	\$99,000	\$101,475	\$104,012
TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases an	nd O&M	\$99,000	\$101,475	\$104,012
Town of Wendell	Age	ency Subtotal	\$4,752	\$4,871	\$4,992
T0003-G	Contribution toward Zebulon-Wendell Express Pa Ride	ark and	\$4,752	\$4,871	\$4,992
Town of Zebulon	Age	ency Subtotal	\$6,397	\$6,557	\$6,720
ТО003-Н	Contribution toward Zebulon-Wendell Express Pa Ride	ark and	\$6,397	\$6,557	\$6,720
	Bus Op	erations Total	\$29,983,107	\$41,913,366	\$46,299,021

### 2.5 Operating Project Sheets - New Projects

Wake Transit Plan Implementation



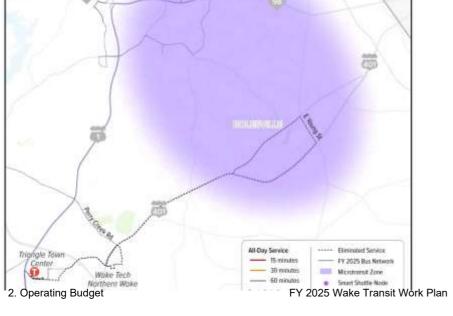
FY 2025 Wake Transit Work Plan: Operating Project Sheets New Projects



### Bus Operations - TO005, 004, 003 New Projects

Project ID	TO005- CG	Project Category	Bus Operations	Project Subcategor	Bus Infrastructur Maintenance	Page 31 of 523
Project	Descrip	tion:		Project at a G	ilance	
			jular and ad-hoc maintenance,	Project Title	Bus Stop Maintenance	
repairs, an	nd trash pick-	-up for systemwide bu	us stops and bus-related facilities at		Town of Cary	
increased	funding for r	maintenance may be	additional facilities are constructed drawn from TO005-AB: Unallocated	112025 00505	\$96,740	
Bus Infrastr	ructure Main	tenance.		FY 2026 Programmed Cost	\$99,159	
				Funding Source	e Wake Transit Tax Proceeds	5
				Start Date	July 2024	

Project ID	TO005- BU	Project Category	Bus Operations	Project Subcategor	Bus Service Page 32 of
Project	l Descrip	tion <sup>.</sup>		Project at a C	Glance
The Roles	ville-Wake Fo	prest Microtransit C	onnector, funded to commence in Ju nd service to the region previously	Project Title	Rolesville-Wake Forest Microtransit Connector
			press and Wake County's GoWake	Agency	City of Raleigh
Smartride	NE pilot. Th	is service is meant t	o provide a connection for residents of	of TV 2025 Costs	\$296,000
he Town of Rolesville to the greater regional fixed-route network which serves neighboring Wake Forest through the Wake Forest-Raleigh Express and the Wake					\$303,400
Forest Circ	ulators. This on-demand service is proposed to run one vehicle within				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
the to be	specified ge	eofenced service a	rea on weekdays from 8AM to 6PM.	Cost	
				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2024
				Service Span	Weekday: 8:00 AM to 6:00 PM
				Current Off-	N/A
				Peak Frequence	
				Proposed Off-	
				Peak Frequence	
				Current Peak	N/A
				Frequency	
				Proposed Peak	< On-Demand
				Frequency	
				Assets	TBD
				Major	Town of Rolesville; Connections to the
				Destinations	Town of Wake Forest; TBD
				Transit Centers	s Wake Forest Loop; WRX
• /	1 2 mil	es ( ) Wastle source (			



Project	TO005-	Project
ID	BV	Category

#### Bus Operations

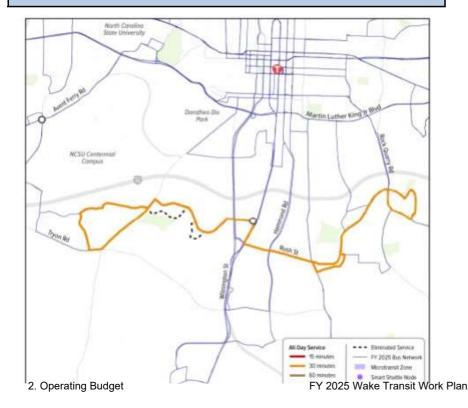
Project Bus Service Subcategory Page 33 of 523

#### **Project Description:**

Route 7L: Carolina Pines, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 7L will receive increased investment via an updated alignment, span improvement, and frequency improvement. This investment will be implemented in FY 2025 Q3. This service, primarily located in south Raleigh, will serve Cross Link Road, Rush Street, Carolina Pines Avenue, and Lake Wheeler Road. Route 7L will terminate at Seabrook Road rather than its current eastern terminus at Rock Quarry Road. The newly supported service will increase its span on weekdays from 5:45AM – 10PM (16.25 hours) to 5:30AM – 12:30 AM (19 hours); its Saturday span from 6:45AM – 9PM (14.25 hours) to 6:30AM – 10:30 PM (16 hours). As a result of Wake Transit program support, midday weekday frequency will also improve from 60-minute to 30-minute.

The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.

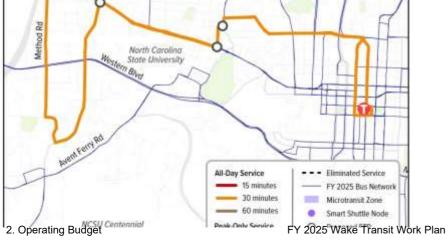
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Project at a Gl	ance		
Project Title	Improvements to Route 7L: Carolina Pines		
Agency	City of Raleigh		
FY 2025 Costs	\$25,330		
FY 2026 Programmed Cost	\$51,865		
Funding Source	Wake Transit Tax Proceeds		
Start Date	July 2024		
Service Span	Weekday: 5:30 AM - 12:30 AM; Saturdays: 5:30 AM - 12:30 AM; Sunday: 6:30 AM - 12:30 AM		
Current Off- Peak Frequency	60 minutes		
Proposed Off- Peak Frequency	Weekdays-Midday: 30 minutes Weekdays-Evenings; Weekends: 60 minutes		
Current Peak Frequency	30 minutes		
Proposed Peak Frequency	30 minutes		
Assets	Two 40' Buses		
Major Destinations	None (Crosstown Service)		
Transit Centers	None (Crosstown Service)		



roject D	too05- BW	Project Category	Bus Operations	Project Subcategor	Bus Service <b>Y</b>
<b>Proiect</b>	Descrip	tion:		Project at a G	lance
e Route 11:7	Avent Ferry,	prior to the FY 202	5 Wake Transit Work Plan, was only in the form of improved Sunday service	Project Title	Improvements to Route 11: Avent Ferry - FY25 Bus Plan
ТООО4-Е).	The origino	al FY 2018-2027 Wa	ke Bus Plan recommended that Route	Agency	City of Raleigh
			quent network expansion in FY 2026, 4 Wake Transit Work Plan, had been	FY 2025 Costs	\$759,690
	o FY 2028.		A wake mansh work han, had been	FY 2026	\$1,557,365
				Programmed	
			lan implementation, Route 11 will dated span and frequency	Cost	
			each day and including Route 11 in th	Funding Source	Wake Transit Tax Proceeds
			Mondays through Saturdays, span will	Start Date	July 2024
			nours) to 5:45 AM – 12:30 AM (18.75 om 5:45 AM – 10:30 PM (16.75 hours) to	Service Span	5:45am - 12:30am- Monday - Saturday;
45 AM -	11:30 PM (17	7.75 hours). The bu	Ik of the service investment for Route 1	1:	5:45am - 11:30pm- Sunday
			y. Weekday peak frequency will ith midday weekday frequency	Current Off-	60 min
			y 15-minutes. Weekend daytime	Peak Frequence	У
equency	will also rec	eive investment, in	ncreasing from 60-minutes to 30-minute		15 min
6 FY 202	5 Wake Tran	sit Work Plan has r	programmed a half year of service for	Peak Frequence	y 30 min- Weekend Daytime
			ding in FY2026 through FY 2030.		60 min- Weekend Evening
			с с	Current Peak	30 min
				Frequency	
				Proposed Peak	15 min
				Frequency	
				Assets	Five 40' buses
				Major Destinations	Dowtown Raleigh, NC State University
					CoDoloigh Station
				Transit Centers	GoRaleigh Station



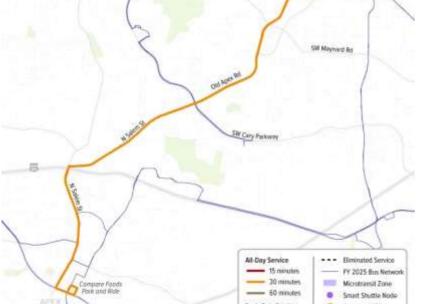
Project D	too05- bx	Project Category	Bus Operations	Project Subcategory	Page 35 o Bus Service <b>y</b>
Project	Descrip	tion:		Project at a G	lance
Route 12:	Method, pri	or to the FY 2025 V	/ake Transit Work Plan, was only in the form of improved Sunday servic	Project Title	Improvements to Route 12: Method - FY25 Bus Plan
ГООО4-Е).	The origina	al FY 2018-2027 Wo	ke Bus Plan recommended that Route	e Agency	City of Raleigh
			ent network expansion in FY 2026, whi of investment in the Adopted FY2024	FY 2025 Costs	\$61,008
	nsit Work Pla		or invesiment in the Adopted F12024	FY 2026	\$125,065
				Programmed	
			lan implementation, Route 12 will	Cost	
receive an increased span investment to meet market need. In FY 2025 funding will be programmed to increase the span by 2 hours on weekdays from 5:45 AM –					Wake Transit Tax Proceeds
			0 AM (18.75 hours).	Start Date	July 2024
The FY 2025 Wake Transit Work Plan has programmed a half year of service for this route in FY 2025, with annualized funding in FY2026 through FY 2030.				Service Span	5:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends
			0	Current Off-	60 min
				Peak Frequency	
				Proposed Off-	60 min
				Peak Frequency	
				Current Peak	30 min
				Frequency	
				Proposed Peak	30 min
				Frequency	
				Assets	Three 40' buses
				Major Destinations	Downtown Raleigh, William Peace University, Village District, Meredith College, North Carolina State University North Campus
				Transit Centers	GoRaleigh Station
Method Rd	Wilsborough St	Wade Ave			



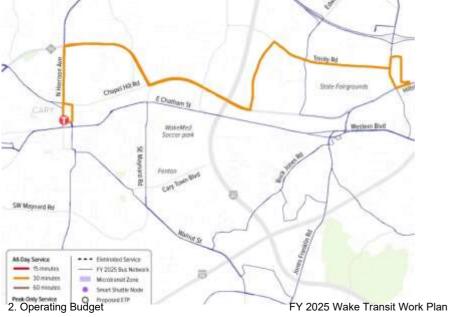
Project TO005- D BY	Project Category	Bus Operations	Project Subcategor	Bus Service <b>Y</b>
Project Descrip	tion:		Project at a G	ilance
supported by the Wak (TO004-E). The original Glascock receive inve- was still programmed As part of the FY 2025- funding to provide ser increased frequency, original service corrida Boulevard. The newly along Raleigh Bouleva the NC Education Lott services. The new programmed weekdays span is fund 5:30 AM – 12:30 AM (19 minutes to 30 minutes. 7:00 AM – 8:30 PM (13. improvement funded minutes. Likewise on PM (13.5 hours) to 7:00 funded to increase do The FY 2025 Wake Trar	or to the FY 2025 W e Transit Program in al FY 2018-2027 Wak estment for frequen in the Adopted FY2 – 2030 Wake Bus Pla vice in an extende although no longer or of Route 3: Glasc adopted Wake Bu ard to Westinghouse ery in addition to n I funding includes a ded for an increase P hours) with a mide Similarly on Satura 5 hours) to 5:30 AM to increase daytim Sunday, span is fun AM – 10:00 PM (15 sytime frequencies	ake Transit Work Plan, was only In the form of improved Sunday (Re Bus Plan recommended that t network expansion in FY 2026, 2024 Wake Transit Work Plan. an implementation, Route 3 wild d corridor, additional span, and r classified as frequent network. sock's northern terminus was Cr s Plan provides service north of e Boulevard, and the headqua nultiple other government office an increase in span and freque from 6:15 AM – 9:00 PM (14.75 day frequency improvement fro day, span is funded for an incre – 12:30 AM (19 hours) with a fre- e frequencies from 60 minutes for inded for an increase from 7:00 A hours) with a frequency improv- from 60 minutes to 30 minutes. programmed a half year of servi- ding in FY2026 through FY 2030.	Project Title Service Route 3: which FY 2025 Costs FY 2025 Costs FY 2026 Programmed Cost Fy 2026 Programmed Cost Funding Source Start Date Service Span Current Off- Peak Frequency Proposed Off- Peak Frequency Current Peak Frequency Proposed Peak Frequency Assets Major Destinations	Improvements to Route 3: Glascock - FY25 Bus Plan City of Raleigh \$281,463 \$576,998 Wake Transit Tax Proceeds July 2024 5:30am - 12:30am- Monday - Saturday; 7am - 10am- Sunday 60 min Y 30 min 30 min
All-Day Service 15 minutes 30 minutes 60 minutes Peak-Only Service 30 minutes 60 minutes 15 minutes 15 minutes 15 minutes 15 minutes 10 min	1 mile FY 2025 Bus Network Microtransit Zone Smart Shutile Node Proposed ETP New Park and Ride Transit Center Glascock St Boundary St	Commit Bird		

Page 36 of 523

Project D	too05- BS	Project Category	Bus Operations	Project Subcategory	Bus Service <b>Y</b>
Proiect	Descrip	tion:		Project at a G	lance
-	-		ed to commence in October 2024	Project Title	New GoCary Route 12 - Apex-Cary
			Cary Depot) to downtown Apex	Agency	Town of Cary
			e Chatham Street, Old Apex Road, and	FY 2025 Costs	\$806,299
which will day (6AM Saturday o	conclude it to 10PM) se and 60-minu	s service at the end rvice with 30-minute te frequency on Sur	e corridors as the Apex-Cary Express, of FY25 Q1. This route will provide all- frequencies on Monday through adays (7AM to 9PM). The funding for	FY 2026 Programmed Cost	\$1,134,530
			ed through Wake Transit project TO004- f \$120 per service hour instead of \$117		Wake Transit Tax Proceeds
			This increased rate incorporates a	, Start Date	July 2024
vehicle ex oute.	pense to ac	ld two additional ve	chicles to the fleet to support the new	Service Span	6 AM - 10 PM: Monday - Saturday, 7 AM - 9 PM: Sunday
				Current Off- Peak Frequency	У
				Proposed Off- Peak Frequency Current Peak	60 minutes y
				Frequency	
				Proposed Peak Frequency	30 minutes
				Assets	2 GoCary Vehicles
				Major Destinations	Downtown Cary Depot, Downtown Ape
				Transit Centers	Downtown Cary Depot
	1	Z	High Holder Rg		



Project D	t0005- Bt	Project Category	Bus Operations	Project Subcategory	ý	Bus Service
Project	Descrip	tion:		Project at a G	lance	
-			to commence in October 2024 (FY25	Project Title	New	GoCary Route 11 - East Cary
			epot) to North Carolina State	Agency	Towr	n of Cary
			grounds along Harrison Avenue, NE	FY 2025 Costs	\$806	,299
			te Center Drive, and Trinity Road. Thi rvice with 30-minute frequencies on	s FY 2026	\$1,13	34,530
Monday th	nrough Satur	day and 60-minute	requency on Sundays (7AM to 9PM).	Programmed		
			will be accounted through Wake will operate at rate of \$120 per service	Cost		
nour insted	ad of \$117, w	hich is the rate used	for existing services. This increased	Funding Source	-	e Transit Tax Proceeds
	porates a vel the new rou		d two additional vehicles to the fleet	Start Date	July 2	
	ine new iou	ie.		Service Span		- 10pm Monday - Saturday; 7am - Sunday
				Current Off-	N/A	
				Peak Frequency	/	
				Proposed Off-	60 m	in
				Peak Frequency		
				Current Peak	N/A	
				Frequency	20.00	
				Proposed Peak Frequency	30 m	In
				Assets	2 60	Cary Vehicles
				Major		Depot, Fairgrounds, PNC Arena
				Destinations	Cary	Depot, Fairgrounds, File Arena
				Transit Centers	Carv	Depot
- T	2					



Project Description:         as part of the Community Funding Area Program, the Town of Wendell, Town of Jinghtadie, Town of Zebulon and Wake County will continue operation of the Sowake SmartRide NE Microtransit Service. The service was a result of a 2020 FIA degreted Mobility Innovation Grant. The service began operations in June 2022.         hild y serving the towns of Wendell, Zebulon and Rolesville as well as inincorporated areas of eastern Wake County.       Froject 11tle       GoWake SmartRide Microtransit Service.         he implementation element in the FY24 Wake Transit Work Plan (TO005-G3) movided enough funding to cover the remaining cost of one (1) year of operating expense. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightadle partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project.       Project at a Glance         he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin piperting is funded through the Community Funding Area Program with a local natch of 50% required.       Project at a Glance	Project ID	то005- СН	Project Category	Bus Operations	Project Subcatego	ory	Bus Service	Page 39 of 5
Project TitleGoWake SmartRide Microtransit ServiceAgencyTown of WendellSowake SmartRide NE Microtransit Service. The service began operations in June 2022, initially serving the towns of Wendell, Zebulon and Rolesville as well as unincorporated areas of eastern Wake County.Project TitleGoWake SmartRide Microtransit Servicehe implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of opperating expenses. During FY 2024, representatives from the Towns of Wendell, he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin paperations in FY25.Project TitleGoWake SmartRide Microtransit ServiceHo sproject is funded through the Community Funding Area Program with a localProject TitleGoWake SmartRide Microtransit ServiceMathematical Service Serv	Project	Descrip	tion:		Project at a	Glance		
Anightdale, Town of Zebulon and Wake County will continue operation of the SoWake SmartRide NE Microtransit Service. The service was a result of a 2020 FTA thegrated Mobility Innovation Grant. The service began operations in June 2022, initially serving the towns of Wendell, Zebulon and Rolesville as well as unincorporated areas of eastern Wake County. he implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of poperating expenses. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightdale partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin opperations in FY25. his project is funded through the Community Funding Area Program with a local	-	-		oaram the Town of Wendell Town	Project Title	GoW	/ake SmartRide Micro	transit Service
<ul> <li>https://www.integrated.Mobility Innovation Grant. The service began operations in June 2022, initially serving the towns of Wendell, Zebulon and Rolesville as well as unincorporated areas of eastern Wake County.</li> <li>he implementation element in the FY24 Wake Transit Work Plan (TO005-G3) porovided enough funding to cover the remaining cost of one (1) year of opperating expenses. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightdale partnered with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Wendell will serve as the lead project sponsor for this project.</li> <li>he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin opperations in FY25.</li> <li>his project is funded through the Community Funding Area Program with a local</li> </ul>						Tow	n of Wendell	
<ul> <li>FY 2026</li> <li>S233,183</li> <li>FY 2026</li> <li>Programmed</li> <li>Cost</li> <li>Funding Source</li> <li>Wake Transit Tax Proceeds</li> <li>Start Date</li> <li>July 2024</li> </ul>						\$227	7,495	
Inincorporated areas of eastern Wake County. he implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of pperating expenses. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightdale partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin pperations in FY25. his project is funded through the Community Funding Area Program with a local					FY 2026	\$233	3,183	
he implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of perating expenses. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightdale partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25.					_			
Provided enough funding to cover the remaining cost of one (1) year of operating expenses. During FY 2024, representatives from the Towns of Wendell, ebulon, and Knightdale partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25. his project is funded through the Community Funding Area Program with a local	The impler	mentation e	lement in the FY24 W	/ake Transit Work Plan (TO005-G3)				
ebulon, and Knightdale partnered with Wake County to apply for funding hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25. his project is funded through the Community Funding Area Program with a local					Funding Sour			S
hrough the FY 2025 Community Funding Area Program call-for-projects to mplement a more sustainable funding source for the service. The town of Vendell will serve as the lead project sponsor for this project. he service will not serve the town of Rolesville as they are included in the nicrotransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25. his project is funded through the Community Funding Area Program with a local					ell, Start Date	July	2024	
	through th implement Wendell w The service microtrans operations This project	e FY 2025 Co t a more sus rill serve as th e will not ser it zone for th s in FY25. t is funded t	ommunity Funding A tainable funding sou ne lead project spor ve the town of Roles ne Wake Forest-Roles hrough the Commun	rea Program call-for-projects to urce for the service. The town of asor for this project. ville as they are included in the sville Microtransit, scheduled to beg				

Project	TO005-	Project
ID	CJ	Category

Bus Operations

Project Other Bus Service Subcategory Page 40 of 523

#### **Project Description:**

The City of Raleigh will work with the Wake County Continuum of Care providers to help distribute GoPasses for a Low Income Fare program. The funding will provide affordable public transit for people with lower incomes once fares are reinstated. Since the COVID-19 pandemic in 2020, GoRaleigh along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 69% of GoRaleigh riders reported household incomes of less than \$25,000 a year, which has remained comparable for the last 2 surveys. As GoRaleigh prepares to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. The analysis concluded that a return to fare collection for GoRaleigh will have disparate impacts and disproportionate burdens to our ridership. Mitigation strategies were proposed to maximize access to fare programs to develop distribution partnerships for minority and low-income customers.

Project at a Gl	ance
Project Title	Low Income Fare Pass
Agency	City of Raleigh
FY 2025 Costs	\$1,200,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005- CI	Project Category	Bus Operations	Project Subcategory	/	Other Bus Service	Page 41 of 523
Project	Descrip	tion <sup>.</sup>		Project at a G	lance		
-	•			Project Title	Low I	Income Fare Pass	
			for a Low Income Fare program. The it for people with lower incomes	Agency	GoTri	iangle	
			-19 pandemic in 2020, GoTriangle	FY 2025 Costs	\$275	,439	
0			ounty have remained fare free. ed in FY23 indicate 47% of riders	Funding Source	Wake	e Transit Tax Proceeds	
reported h	ousehold ind	comes of less than \$2	5,000 a year. As GoTriangle prepares alysis was completed to evaluate the	Start Date	July 2	2024	
were no d proposed income cu framework	isparate imp to maximize ustomers. Go c for a low ind	acts or disproportion access to discount for Triangle is currently c	te analysis concluded that there ate burdens and strategies were are programs for minority and low- ompleting a study that will provide a which be used to assist in further or the program.				

Project ID	TO005- CK	Project Category	Bus Operations	Project Subcategory	y	Other Bus Service	Page 42 of 523
Project In FY 2022 Depot. To facilities, in GoCary's	the Town of o deter crimin n FY25, the V security staft	t <b>ion:</b> Cary/GoCary bega nal activity and dam Vake Transit Program	n providing security at the Cary age to Wake Transit supported will begin funding 50% of the to funding the one-time installation em.	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	lance GoCa Towr \$93,0 \$75,3	ary Security Services n of Cary 2000 338 e Transit Tax Proceeds	
G							

Project ID	TO005- L4	Project Category	Bus Operations	Project Subcategor	Other Bus Service
In 2020, Wa Integrated County Ru eventually The Comm Knightdale GoWakeA to receive by funding the FY 202. Wake Cou the pilot pi (WCPSS) a the WCPSS COVID-19 reliable set project (if administer For youth a program to the geofer passes will with valid GoRaleigh with school area to issu those with Departme Wake Cou While the Q implement aged rider GoWakeA SmartRide implement	Mobility Inn ral Microtrar implemente wunity Fundin e, Wendell, a ccess divisio a matching the project 5 Wake Trans to get, that s re using this s school bus pandemic. vice possible funded throu- ed Youth Go ages 13-18, C o those stude need area o now be issu K-12 School I a, GoCary, an ls along Wal- ue the passe a valid ID at nt, the GoTria nty, and Wa GoWakeAcc tation of the s to more se ccess detern staff a bette	was awarded a Fe ovation (IMI) Gran sit Service as a pi ed in March of 202 ing Area Program ( nd Zebulon, in pa n have applied th grant to move the in FY 2025 and pro- sit Work Plan's Mul eAccess staff have tudents from the V service for both no program, whose of to better serve the e, Wake County re ugh the CFAP), to opass program. GoWakeAccess wi ents whose Middle f the future iterationed by GoWakeAcc D Cards, or with the had GoTriangle, in p ke County's bus n s. In previous fisco to GoRaleigh Stationa angle Regional Tra ke County regional the future family the set of the future family the county regional the future family the set of the future family the s. In previous fisco to GoRaleigh Stational angle Regional Tra ke County regional the future family the family the county regional family the family the family the family the set of the future family the future family the family the family the future family the family the family the family the future family the family the family the family the family the for efficiency and set of the family the fam	CFAP) participant municipalities of rtnership with Wake County's rough the FY 2025 CFAP Call for Proje e SmartRide service out of its pilot ph ograming funding through the horizo ti-Year Operating Program. e found through the implementation Wake County Public School System on-school-based trips and to suppler capacity has been curtailed after the e community, and create the most equested funding for the SmartRide be integrated into the GoTriangle II begin offering a 'Youth GoPass' e and High schools are located within on of the SmartRide service. These fa ccess, GoRaleigh, GoCary, or GoTriar ransit agency issued identification co partnership with Wake County, will w etwork, including the SmartRide serv al years, passes have been available n, the Town of Cary Finance ansportation Center, public libraries i	Programmed Cost FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Jance         GoWakeAccess SmartRide Youth GoPass         Wake County         \$4,295         \$4,402         Wake Transit Tax Proceeds         July 2024
	WAKE	SMARTRIDE	Youth GOPass VouthGoPass.com		

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# 3: Fiscal Year 2025 Capital Budget

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

### 3.1 Wake Capital – Summary

### FY25 Triangle Tax District: Wake Capital

	Trian	ngle Tax District: Wake Capital
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	104,209,189
Raleigh BRT - Southern Corridor Federal Share	\$	85,914,792
Community Funding Area Fund Balance	\$	160,000
Allocation from Wake Capital Fund Balance	\$	12,863,129
Total Revenues	\$	203,147,110
Expenditures		
Capital Planning		
CAMPO	\$	581,250
Community Funding Area		
Town of Apex	\$	110,000
Town of Morrisville	\$	50,000
Bus Rapid Transit (BRT)		
Raleigh	\$	65,000,000
Raleigh (Federal Share)	\$	85,914,792
Bus Infrastructure		
Cary	\$	938,000
Raleigh	\$	25,130,000
GoTriangle	\$	2,408,664
NC State University	\$	99,360
Reserve	\$	337,859
Vehicle Acquisition		
Raleigh	\$	18,355,778
GoTriangle	\$	3,900,000
Reserve	\$	321,407
Allocation to Wake Capital Fund Balance	\$	-
Total Expenditures	\$	203,147,110
Revenues over Expenditures	\$	-

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

### 3.2 Wake Capital – Narrative

The Recommended FY 2025 Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design, and construction of major infrastructure required to support new transit services and expansions. In future years, capital projects contemplated in the Wake County Transit Plan are dependent on several factors outside of the Wake Transit Program, including successful receipt of federal and/or state grant awards.

#### Fiscal Year 2025 Revenues

The Recommended FY 2025 Wake Transit Work Plan includes \$203.1 million for capital projects. These projects are funded by a combination of local revenues, allocation from the Wake capital fund balance, and federal funds.

#### FY 2025 EXPENDITURES

#### I. Bus Infrastructure -- \$28.9 Million

The Wake County Transit Plan envisioned capital infrastructure to support a local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies, and other improvements. The Recommended FY 2025 Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plans to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2025 Wake Transit Work Plan was adopted in 2023 and includes bus service expansion investments through 2030. FY 2025 funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many existing services.

#### A. Operations and Maintenance Facilities : \$22.5 million

The Recommended FY 2025 Work Plan allocates the following for operations and maintenance facilities:

- \$21.3 million is allocated to the City of Raleigh for construction of a new Paratransit Operations and Maintenance Facility to accommodate the operations of both GoRaleigh Access and GoWake Access. The new facility is designed to provide both services with adequate space for the current and future growth of their paratransit.
- \$1.9 million allocated to GoTriangle to cover the Wake County share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville.

- \$1.4 million allocated to GoTriangle to cover the Wake County share of the Regional Transit Center which is expected to be built on land owned by the Regional Triangle Foundation.
- GoTriangle is scheduled to *refund* the Wake Transit Plan the first tranche of \$2.2 million of funds received through the North Carolina Department of Transportation State Transportation Improvement Program (NCDOT-STIP) for the Wake Transit Plan for the Raleigh Union Station Bus Facility project.

#### B. Bus Stops, Park & Ride Facilities, and Transit Centers Improvements : \$6.1 million

The Recommended FY 2025 Wake Transit Work Plan provides the following funds for bus stops, park and ride facilities, and transit centers:

- \$3.8 million allocated to the City of Raleigh for bus stop improvements, Midtown Transit Center and system-wide transfer point improvements.
- \$1.3 million allocated to GoTriangle and slated to design and construct bus stops for existing and future services and make improvements to existing park-and-ride facilities within Wake County.
- \$938,000 million allocated to the Town of Cary for bus stop improvements and Park West Village Transfer Point Improvements
- \$99,360 million allocated to the North Carolina State University for bus stop improvements.
- C. <u>Technology Initiatives : \$0.3 million</u>
  - The Recommended FY 2023 Wake Transit Work Plan reserves \$337,859 for funding technology initiatives

#### II. Vehicle Acquisition -- \$22.6 Million

The Recommended FY 2025 Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services:

- \$18.4 million is allocated to the City of Raleigh for the purchase of GoRaleigh buses, support vehicles, and paratransit vehicles
- \$3.9 million in Wake Transit funds are allocated to GoTriangle to replace and repower existing buses
- \$321,407 of Wake Transit funds in reserve for Paratransit Vehicles

#### III. Bus Rapid Transit -- \$150.9 Million

The City of Raleigh is allocated an additional \$45.0 million in FY25 for Wake BRT: Southern Corridor. The project scope would finalize the design and provide the local match for construction, right of way, and vehicle acquisition for the Federal Transit Administration (FTA) Small Starts Grant of \$85.9 million. The Wake BRT: Southern Corridor will provide frequent (10-15 min peak and 20 min weekend) and reliable transit service along the corridor that will include 50% dedicated transit lanes and BRT branded stations.

\$15 million of additional funding will be used toward the Wake BRT: Western Corridor between Moore Square and Cary Depot

\$3.5 million of additional funding will be used toward the feasibility and planning of the Wake BRT: Triangle Town Center Corridor

\$1.5 million of additional funding will be used toward the feasibility and planning of the Wake BRT: Midtown Corridor

#### IV. Community Funding Area Program -- \$160,000

The Recommended FY 2025 Wake Transit Work Plan includes \$160,000 of Community Funding Area Program Capital projects. \$110,000 for Apex Bus Stop Improvements and \$50,000 for a transit feasibility study for Morrisville.

#### V. Capital Planning -- \$581,250

\$430,000 has been allocated to the Capital Area Metropolitan Planning Organization (CAMPO) in FY 2025 to be used to complete the Wake Transit Vision Plan Update that will extend the planning horizon and guide Wake Transit projects through FY 2035. \$151,250 to be used to for a Bus Rapid Transit extensions concept of operations study.

#### VI. Reserve for Future Projects and Debt Service – N/A

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a 5% capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects.

#### VII. Reserve from Future Projects – \$12.9 Million

The Recommended FY 2025 Wake Transit Work Plan includes an allocation of \$12.9 million from the previous year's capital fund balance to fund capital projects included in the Recommended FY 2025 Wake Transit Work Plan.



# 3.3 Wake Capital – Detail

### FY25 Wake County Transit Plan: Capital

		riangle Tax													tal Wake County
	Di	strict: Wake	G	oTriangle		CAMPO	(	GoRaleigh	GoCary	Арех	NO	CSU	Morrisville		nsit Plan: Capita
		Capital													
Revenues															
Article 43 1/2 Cent Local Option Sales Tax	Ś	104,209,189												Ś	104,209,18
Community Funding	Ś	160,000												Ś	160,00
Raleigh BRT - Southern Corridor Federal Share	\$	85,914,792												Ś	85,914,79
Allocation from Wake Capital Fund Balance	Ś	12,863,129												Ś	12,863,12
Allocations from Tax District Revenues to Agencies	Ŧ	,000,0												· · ·	,==;=
Capital Planning			Ś	-	Ś	581,250	Ś	- 9	\$ -	Ś -	Ś	-	\$ -		
Commuter Rail Transit (CRT)			Ś	-	Ś		Ś	- 9	•	\$ -	\$	-	\$ -		
Bus Rapid Transit (BRT)			Ś	-	Ś	-	\$	150,914,792	•	\$ -		-	\$ -		
Bus Infrastructure			Ś	2,408,664	•	-	Ś	25,130,000		•	\$	99,360	1		
Vehicle Acquisitions			Ś	3,900,000		-	Ś	18,355,778		\$ -	Ś	-	\$ -		
Community Funding			Ś	-	\$	-	\$	- 9	- -	\$ 110,000	Ŧ	-	\$ 50,000		
Total Revenues	Ś	203,147,110	Ś	6,308,664	Ś	581,250	\$	194,400,570	\$ 938,000			99,360			203,147,11
Expenditures			<u> </u>	-,,	•	,	•			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				11	, ,
Allocation to Wake Capital Fund Balance	\$	-	\$	-	\$	-	\$	- 5	\$-	\$-	\$	-	\$-	\$	-
Capital Planning															
Planning Horizon for Vision Plan & BRT Extension to RTP/Clayton	\$	-	\$	-	\$	581,250	\$	- 5	\$-	\$-	\$	-	\$-	\$	581,25
Community Funding															
Town of Apex	\$	-	\$	-	\$	-	\$	- 9	\$-	\$ 110,000	)			\$	110,00
Town of Morrisville	\$	-	\$	-	\$	-	\$	- 9	\$ -	\$ -	\$	-	\$ 50,000	\$	50,00
Bus Rapid Transit (BRT)					\$	-									
Raleigh BRT - Southern Corridor	\$	-	\$	-	\$	-	\$	45,000,000	\$ -	\$-	\$	-	\$-	\$	45,000,00
Raleigh BRT - Southern Corridor (Federal)	\$	-	\$	-	\$	-	\$	85,914,792	\$-	\$-	\$	-	\$-	\$	85,914,79
Raleigh BRT - Western Corridor	\$	-	\$	-	\$	-	\$	15,000,000	\$-	\$-	\$	-	\$-	\$	15,000,00
Raleigh BRT - Northern Triangle Town Center	\$	-	\$	-	\$	-	\$	3,500,000	\$-	\$-	\$	-	\$-	\$	3,500,00
Raleigh BRT - Midtown	\$	-	\$	-			\$	1,500,000	\$-	\$-				\$	1,500,00
Bus Infrastructure															
Park West Village Transfer Point Improvements	\$	-	\$	-	\$	-	\$		\$ 262,000	\$-	\$	-	\$-	\$	262,00
Systemwide Transfer Point Improvements	\$	-	\$	-	\$	-	\$	524,000	\$-	\$-	\$	-	\$-	\$	524,00
ADA Facility (Feasibility & Design)	\$	-	\$	-	\$	-	\$	21,320,000	\$-	\$-	\$	-	\$-	\$	21,320,00
Midtown Transit Center	\$	-	\$	-	\$	-	\$	569,000	\$-	\$-	\$	-	\$-	\$	569,00
Raleigh Union Station Bus Facility	\$	-	\$	(2,215,000)	\$	-	\$		\$-	\$-	\$	-	\$-	\$	(2,215,00
Regional Bus Operation & Maint Facility	\$	-	\$	1,925,000	\$	-	\$		\$-	\$-	\$	-	\$-	\$	1,925,00
Regional Transit Facility	\$	-	\$	1,400,000	\$	-	\$		\$-	\$-	\$	-	\$-	\$	1,400,00
Bus Stop Improvements	\$	-	\$	1,298,664	\$	-	\$	2,717,000	\$ 676,000	\$-	\$	99,360	\$-	\$	4,791,02
Technology Initiatives - Reserve	\$	337,859	\$	-			\$		\$-	\$-				\$	337,85
Vehicle Acquisitions															
Bus Purchases	\$	-	\$	3,900,000	\$	-	\$	17,756,778	\$-	\$-	\$	-	\$-	\$	21,656,77
GoRaleigh Support Vehicles	\$	-	\$	-	\$	-	\$	147,000	\$-	\$-	\$	-	\$-	\$	147,00
Paratransit Vehicles	\$	-	\$	-			\$	452,000	\$-	\$-				\$	452,00
Paratransit Vehicles - Reserve	\$	321,407	\$	-	\$	-	\$		\$-	\$-	\$	-	\$-	\$	321,40
Allocations from Tax District Revenues to Agencies															
Capital Planning	\$	581,250													
Bus Rapid Transit (BRT)	\$	150,914,792													
Bus Infrastructure	\$	28,576,024													
Vehicle Acquisitions	\$	22,255,778													
Community Funding	\$	160,000													
Total Expenditures	\$	203,147,110	\$	6,308,664	\$	581,250	\$	194,400,570	\$ 938,000	\$ 110,000	\$	99,360	\$ 50,000	\$	203,147,11

# 3.4 Capital Project Sheet Summary

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Capital Project Sheet Summary



#### TC001 Vehicle Acquisition

Agency         Project III         Project III         Project III         Project III         Project IIII           ixed Route         Expansion V=hicles         Subcategory Total         \$12,470,590         \$3,116,236         \$5,000           City of Raleigh         Agency Subtatal         \$12,470,590         \$3,116,236         \$0           City of Raleigh         Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses         \$12,470,590         \$3,116,236         \$0           GoTriangle         Agency Subtatal         \$22,470,590         \$3,162,236         \$1,622,000           City of Raleigh         Purchase 40-Foot Diesel, CNG, or Electric Buses         \$0         \$1,622,000         \$1,622,000           ixed Route Replacement Vehicles         Subcategory Total         \$29,774,479         \$14,640,542         \$5,183,200           City of Raleigh         Agency Subtatal         \$29,774,479         \$14,640,542         \$5,183,200           City of Raleigh         Agency Subtatal         \$7,168,780         \$3,900,000         \$4,056,000           City of Raleigh         Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses         \$7,168,780         \$3,900,000         \$4,056,000           GoTriangle         Cool-1         Purchase 40-Foot Diesel, Compressed Natural Gas, 0,71,68,780         \$3,900,000				<u>enicle Acquisition</u>			EV 2026		
City of Raleigh       Agency Subtatal       \$12,470,590       \$3,116,236       \$0         TC001-E       Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses       \$12,470,590       \$3,116,236       \$0         GoTriangle       Agency Subtatal       \$0       \$1,622,000       \$1,622,000         TC001-O       Purchase 40-Foot Diesel, CNG, or Electric Buses       \$18,540,542       \$1,622,000         ixed Route Replacement Vehicles       Subcategory Total       \$36,943,259       \$18,540,542       \$5,183,200         City of Raleigh       Agency Subtatal       \$29,774,479       \$14,640,542       \$5,183,200         City of Raleigh       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         GoTriangle       Agency Subtatal       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles       \$113,879       \$113,000       \$4,056,000         City of Raleigh       Agency Subtatal       \$113,879       \$113,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles       \$113,879       \$113,000       \$118,000         City of Raleigh       Agency Subtatal       \$13,879       \$11	<u>Agency</u>	Project ID	<u>Project</u>			<u>FY 2025</u>	<u>FY 2026</u> Programmed		
TC001-E       Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses       \$12,470,590       \$3,116,236       \$0         G0Triangle       Agency Subtotal       \$0       \$1,622,000         TC001-0       Purchase 40-Foot Diesel, CNG, or Electric Buses       \$0       \$1,622,000         ixed Route Replacement Vehicles       Subcategory Total       \$36,943,259       \$18,540,542       \$9,239,200         City of Raleigh       Agency Subtotal       \$29,774,479       \$14,640,542       \$5,183,200         TC001-F       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         GoTriangle       Agency Subtotal       \$29,774,479       \$14,640,542       \$5,183,200         GoTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         TC001-M       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         TC001-M       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000	Fixed Rou	te Expansion	Vehicles	Subcategory Total	\$12,470,590	\$3,116,236	\$1,622,000		
Electric Buses           GoTriangle         Agency Subtotal         \$0         \$1,622,000           TC001-0         Purchase 40-Foot Diesel, CNG, or Electric Buses         \$0         \$1,622,000           ixed Route Replacement Vehicles         Subcategory Total         \$36,943,259         \$18,540,542         \$9,239,200           City of Raleigh         Agency Subtotal         \$29,774,479         \$14,640,542         \$5,183,200           TC001-F         Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses         \$29,774,479         \$14,640,542         \$5,183,200           GoTriangle         Agency Subtotal         \$7,168,780         \$3,900,000         \$4,056,000           GoTriangle         Agency Subtotal         \$7,168,780         \$3,900,000         \$4,056,000           TC001-D         Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles         \$7,168,780         \$3,900,000         \$4,056,000           City of Raleigh         Agency Subtotal         \$113,879         \$113,000         \$113,000           TC001-M         City of Raleigh's Paratransit Expansion Vehicles         \$113,879         \$113,000         \$113,000           TC001-M         City of Raleigh's Paratransit Expansion Vehicles         \$113,879         \$113,000         \$113,000           Agency Subt	City of Ro	aleigh		Agency Subtotal	\$12,470,590	\$3,116,236	\$0		
TC001-0       Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)       \$0       \$1,622,000         ixed Route Replacement Vehicles       Subcategory Total       \$36,943,259       \$18,540,542       \$9,239,200         City of Raleigh       Agency Subtotal       \$29,774,479       \$14,640,542       \$5,183,200         TC001-F       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         GoTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         GoTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         Tataransit Expansion Vehicles       Subcategory Total       \$113,879       \$113,000       \$118,000         City of Raleigh       Agency Subtotal       \$113,879       \$113,000       \$118,000         TC001-M       City of Raleigh's Paratransit Expansion Vehicles       \$113,879       \$113,000       \$118,000         Tataransit Replacement Vehicles       Subcategory Total       \$113,879       \$113,000       \$118,000		ТС001-Е	· · ·	sed Natural Gas or	\$12,470,590	\$3,116,236	\$0		
(Expansion)         ixed Route Replacement Vehicles       Subcategory Total       \$36,943,259       \$18,540,542       \$9,239,200         City of Raleigh       Agency Subtotal       \$29,774,479       \$14,640,542       \$5,183,200         City of Raleigh       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         Corriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         GoTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         Taratransit Expansion Veicles       \$113,879       \$113,000       \$4,056,000         City of Raleigh       Subcategory Total       \$113,879       \$113,000       \$118,000         City of Raleigh       Subcategory Total       \$113,879       \$113,000       \$118,000         City of Raleigh's Paratransit Expansion Vehicles       \$113,879       \$113,000       \$118,000         TC001-M       City of Raleigh's Paratransit Replacement Vehicles       \$321,407       \$322,427       \$322,427	GoTriang	ıle		Agency Subtotal		\$0	\$1,622,000		
City of Raleigh       Agency Subtodil       \$29,774,79       \$14,640,542       \$5,183,200         TC001-F       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         GoTriangle       Agency Subtodil       \$7,168,780       \$3,900,000       \$4,056,000         GoTriangle       Agency Subtodil       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed       \$7,168,780       \$3,900,000       \$4,056,000         attransit Expansion Velicles       Subcategory Total       \$113,879       \$113,000       \$118,000         City of Raleigh       Agency Subtotal       \$113,879       \$113,000       \$118,000         TC001-M       City of Raleigh's Paratransit Expansion Velicles       \$13,879       \$113,000       \$118,000         Agency To Be       Subcategory Total       \$1,613,656       \$339,000       \$354,000         City of Raleigh       Agency Subtotal       \$1,613,656       \$339,000       \$354,000         TC001-M       Countywide Paratransit Replacement Velicles       \$321,407       \$326,252         City of Raleigh <t< td=""><td></td><td>TC001-0</td><td></td><td>Electric Buses</td><td></td><td>\$0</td><td>\$1,622,000</td></t<>		TC001-0		Electric Buses		\$0	\$1,622,000		
TC001-F       Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses       \$29,774,479       \$14,640,542       \$5,183,200         GOTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         GOTriangle       Agency Subtotal       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles       \$7,168,780       \$3,900,000       \$4,056,000         Equipment       \$7,168,780       \$3,900,000       \$4,056,000         TC001-D       Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles       \$113,879       \$113,000       \$4,056,000         City of Raleigh       Agency Subtotal       \$113,879       \$113,000       \$4,056,000         TC001-M       City of Raleigh's Paratransit Expansion Vehicles       \$113,879       \$113,000       \$118,000         TC001-M       City of Raleigh's Paratransit Expansion Vehicles       \$113,879       \$113,000       \$118,000         Agency Subtotal       \$113,879       \$113,000       \$118,000       \$118,000       \$118,000         TC001-M       City of Raleigh's Paratransit Expansion Vehicles       \$113,879       \$113,000       \$118,000         TC001-1       Countywide Paratransit Replacement Vehicles       \$1613,656	Fixed Rou	te Replaceme	nt Vehicles	Subcategory Total	\$36,943,259	\$18,540,542	\$9,239,200		
or Electric BusesEquipment\$29,774,479\$14,640,542\$5,183,200GoTriangleAgency Subtotal\$7,168,780\$3,900,000\$4,056,000TC001-DPurchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles\$7,168,780\$3,900,000\$4,056,000Equipment\$7,168,780\$3,900,000\$4,056,000aratransit Expansion VehiclesSubcategory Total\$113,879\$113,000\$4,056,000Gity of RaleighAgency Subtotal\$113,879\$113,000\$118,000TC001-MCity of Raleigh's Paratransit Expansion Vehicles\$113,879\$113,000\$118,000Garatransit Replacement VehiclesSubcategory Total\$113,879\$113,000\$118,000Agency To Be DeterminedAgency Subtotal\$321,407\$326,252City of RaleighCountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-ICountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-IParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000Upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000City of RaleighAgency Subto	City of Ro	aleigh		Agency Subtotal	\$29,774,479	\$14,640,542	\$5,183,200		
GoTriangle         Agency Subtotal         \$7,168,780         \$3,900,000         \$4,056,000           TC001-D         Purchase/Repower 40-Foot Diesel, compressed Natural Gas, or Electric Vehicles         \$7,168,780         \$3,900,000         \$4,056,000           Faratransit Expansion Vehicles         Equipment         \$7,168,780         \$3,900,000         \$4,056,000           raratransit Expansion Vehicles         Subcategory Total         \$113,879         \$113,000         \$118,000           City of Raleigh         Agency Subtotal         \$113,879         \$113,000         \$118,000           TC001-M         City of Raleigh's Paratransit Expansion Vehicles         \$113,879         \$113,000         \$118,000           Agency To Be Determined         Subcategory Total         \$1,613,656         \$660,407         \$880,252           City of Raleigh         Agency Subtotal         \$1,613,656         \$321,407         \$326,252           City of Raleigh         Agency Subtotal         \$1,613,656         \$339,000         \$354,000           TC001-J         Countywide Paratransit Replacement Vehicles         \$1,613,656         \$339,000         \$354,000           TC001-J         Countywide Paratransit Replacement Vehicles         \$1,613,656         \$339,000         \$354,000           TC001-J         Paratransit Replacement Veh		TC001-F		sed Natural Gas,	\$29,774,479	\$14,640,542	\$5,183,200		
Converge         Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles         \$7,168,780         \$3,900,000         \$4,056,000           Faratransit Expansion Vehicles         \$113,879         \$113,000         \$4,056,000           Grind Raleigh         Agency Subtotal         \$113,879         \$113,000         \$4,056,000           Grind Raleigh         Agency Subtotal         \$113,879         \$113,000         \$118,000           City of Raleigh         Agency Subtotal         \$113,879         \$113,000         \$118,000           TC001-M         City of Raleigh's Paratransit Expansion Vehicles         \$113,879         \$113,000         \$118,000           aratransit Replacement Vehicles         Subcategory Total         \$113,879         \$113,000         \$118,000           aratransit Replacement Vehicles         Subcategory Total         \$1,613,656         \$660,407         \$680,252           Agency To Be Determined         Agency Subtotal         \$1,613,656         \$321,407         \$326,252           City of Raleigh         Agency Subtotal         \$1,613,656         \$339,000         \$354,000           TC001-I         Countywide Paratransit Replacement Vehicles         \$1,613,656         \$339,000         \$354,000           TC001-J         Paratransit Replacement Vehicles         \$1,613,656			Equipment		\$29,774,479	\$14,640,542	\$5,183,200		
Natural Gas, or Electric VehiclesEquipment\$7,168,780\$3,900,000\$4,056,000aratransit Expansion VehiclesSubcategory Total\$113,879\$113,000\$118,000City of RaleighAgency Subtotal\$113,879\$113,000\$118,000TC001-MCity of Raleigh's Paratransit Expansion Vehicles\$113,879\$113,000\$118,000aratransit Replacement VehiclesSubcategory Total\$1,613,656\$660,407\$680,252Agency To Be DeterminedAgency Subtotal\$1,613,656\$321,407\$326,252City of RaleighCountywide Paratransit Replacement Vehicles\$1,613,656\$339,000\$354,000TC001-ICountywide Paratransit Replacement Vehicles\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000City of RaleighGoRaleigh Support Vehicles\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000	GoTriang	le		Agency Subtotal	\$7,168,780	\$3,900,000	\$4,056,000		
aratransit Expansion VehiclesSubcategory Total\$113,879\$113,000\$118,000City of RaleighAgency Subtotal\$113,879\$113,000\$118,000TC001-MCity of Raleigh's Paratransit Expansion Vehicles\$113,879\$113,000\$118,000aratransit Replacement VehiclesSubcategory Total\$1,613,656\$660,407\$680,252Agency To Be DeterminedAgency Subtotal\$321,407\$326,252City of RaleighCountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighCountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000city of RaleighAgency Subtotal\$1,613,656\$339,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000City of RaleighGoraleigh Support Vehicles\$380,000\$147,000\$255,000TC001-LGoraleigh Support Vehicles\$380,000\$147,000\$255,000		TC001-D	-	, Compressed	\$7,168,780	\$3,900,000	\$4,056,000		
City of RaleighAgency Subtotal\$113,879\$113,000\$118,000TC001-MCity of Raleigh's Paratransit Expansion Vehicles\$113,879\$113,000\$118,000aratransit Replacement VehiclesSubcategory Total\$1,613,656\$660,407\$680,252Agency To Be DeterminedAgency Subtotal\$1,613,656\$321,407\$326,252TC001-ICountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000City of RaleighGoRaleigh Support Vehicles\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000			Equipment		\$7,168,780	\$3,900,000	\$4,056,000		
TC001-MCity of Raleigh's Paratransit Expansion Vehicles\$113,879\$113,000\$118,000aratransit Replacement VehiclesSubcategory Total\$1,613,656\$660,407\$680,252Agency To Be DeterminedAgency Subtotal\$321,407\$326,252TC001-ICountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000	Paratransi	t Expansion V	/ehicles	Subcategory Total	\$113,879	\$113,000	\$118,000		
Paratransit Replacement Vehicles       Subcategory Total       \$1,613,656       \$660,407       \$680,252         Agency To Be       Agency Subtotal       \$321,407       \$326,252         TC001-1       Countywide Paratransit Replacement Vehicles       \$321,407       \$326,252         City of Raleigh       Countywide Paratransit Replacement Vehicles       \$321,407       \$326,252         TC001-1       Paratransit Replacement Vehicles       \$321,407       \$326,252         City of Raleigh       Agency Subtotal       \$1,613,656       \$339,000       \$354,000         upport Vehicles       \$1,613,656       \$339,000       \$354,000       \$255,000         City of Raleigh       Agency Subtotal       \$380,000       \$147,000       \$255,000         City of Raleigh       GoRaleigh Support Vehicles       \$380,000       \$147,000       \$255,000	City of Ro	aleigh		Agency Subtotal	\$113,879	\$113,000	\$118,000		
Agency To Be DeterminedAgency Subtotal\$321,407\$326,252TC001-ICountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighGoRaleigh Support Vehicles\$380,000\$147,000\$255,000		TC001-M	City of Raleigh's Paratransit Expan	sion Vehicles	\$113,879	\$113,000	\$118,000		
DeterminedTC001-ICountywide Paratransit Replacement Vehicles\$321,407\$326,252City of RaleighAgency Subtotal\$1,613,656\$339,000\$354,000TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport Vehicles\$ubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000	Paratransi	t Replacemer	nt Vehicles	Subcategory Total	\$1,613,656	\$660,407	\$680,252		
City of Raleigh       Agency Subtotal       \$1,613,656       \$339,000       \$354,000         TC001-J       Paratransit Replacement Vehicles       \$1,613,656       \$339,000       \$354,000         upport Vehicles       \$1,613,656       \$339,000       \$354,000         City of Raleigh       Subcategory Total       \$380,000       \$147,000       \$255,000         TC001-L       GoRaleigh Support Vehicles       \$380,000       \$147,000       \$255,000				Agency Subtotal		\$321,407	\$326,252		
TC001-JParatransit Replacement Vehicles\$1,613,656\$339,000\$354,000upport VehiclesSubcategory Total\$380,000\$147,000\$255,000City of RaleighAgency Subtotal\$380,000\$147,000\$255,000TC001-LGoRaleigh Support Vehicles\$380,000\$147,000\$255,000		TC001-I	Countywide Paratransit Replacem	ent Vehicles		\$321,407	\$326,252		
upport Vehicles         Subcategory Total         \$380,000         \$147,000         \$255,000           City of Raleigh         Agency Subtotal         \$380,000         \$147,000         \$255,000           TC001-L         GoRaleigh Support Vehicles         \$380,000         \$147,000         \$255,000	City of Ro	aleigh		Agency Subtotal	\$1,613,656	\$339,000	\$354,000		
City of Raleigh         Agency Subtotal         \$380,000         \$147,000         \$255,000           TC001-L         GoRaleigh Support Vehicles         \$380,000         \$147,000         \$255,000		TC001-J	Paratransit Replacement Vehicles		\$1,613,656	\$339,000	\$354,000		
TC001-L         GoRaleigh Support Vehicles         \$380,000         \$147,000         \$255,000	Support V	ehicles		Subcategory Total	\$380,000	\$147,000	\$255,000		
	City of Ro	aleigh		Agency Subtotal	\$380,000	\$147,000	\$255,000		
Vehicle Acquisition Total \$51,521,384 \$22,577,185 \$11,914,452		TC001-L	GoRaleigh Support Vehicles		\$380,000	\$147,000	\$255,000		
				Vehicle Acquisition Total	\$51,521,384	\$22,577,185	\$11,914,452		

#### TC002 Bus Infrastructure

		<u>TC002</u> Bus In	<u>frastructure</u>			<u>FY 2026</u>
<u>Agency</u>	Project ID	<u>Project</u>		Prior Years Allocated	<u>FY 2025</u>	Programmed
Bus Stop I	mprovements	;	Subcategory Total	\$2,189,340	\$4,801,664	\$3,484,330
City of Ro	aleigh		Agency Subtotal		\$2,717,000	\$2,743,000
	TC002-BQ	Bus Stop Improvements for New and Exis	sting Routes		\$2,717,000	\$2,743,000
GoTriang	le		Agency Subtotal		\$1,298,664	\$533,330
	TC002-BP	Bus Stop Improvements for New and Exis	sting Routes		\$1,298,664	\$533,330
		Design			\$621,516	
		Construction			\$4,437,494	
Town of A	Apex		Agency Subtotal		\$110,000	
	ТС002-ВО	GoApex Route 1: Bus Stop Improvements	S		\$110,000	
Town of	Cary		Agency Subtotal	\$2,189,340	\$676,000	\$208,000
	TC002-R	Bus Stop Improvements for New and Exis	sting Routes	\$2,189,340	\$676,000	\$208,000
Maintenai	nce Facility Im	provements	Subcategory Total	\$62,100,000	\$21,030,000	\$535,000
City of Ro	aleigh		Agency Subtotal	\$29,100,000	\$21,320,000	
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility		\$29,100,000	\$21,320,000	
		Planning / Feasibility		\$350,000		
		Land Acquisition		\$2,750,000		
		Design		\$6,000,000		
		Construction		\$20,000,000	\$21,320,000	
GoTriang	gle		Agency Subtotal	\$33,000,000	-\$290,000	\$535,000
	TC002-A	Raleigh Union Station Bus Facility		\$30,800,000	-\$2,215,000	-\$2,215,000
		Design		\$7,030,000		
		Art Installation		\$2,950,000		
		Construction		\$23,490,000	-\$2,215,000	-\$2,215,000
		Artist Retention		\$30,000		
	ТС002-В	Expansion of Bus Operations and Mainte	nance	\$2,200,000	\$1,925,000	\$2,750,000
		Facility (Wake County Share)				
		Planning and Design		\$2,200,000	\$1,925,000	
		Construction				\$2,750,000
Park-and-I	Ride Improvei	nents	Subcategory Total	\$1,455,000	\$0	\$0
GoTriang	le		Agency Subtotal	\$1,455,000	\$0	\$0
	ТС002-К	Existing Park-and-Ride Lot Improvements	S	\$1,455,000	\$0	\$0

ransit Center	/ Transfe	r Point Improvements	Subcategory Total	\$36,971,028	\$67,854,360	Page 55 ( <b>\$7,500,000</b>
City of Raleigl	-	-	Agency Subtotal	\$3,158,528	\$1,093,000	\$4,000,000
TC	002-AC	New Midtown Transit Center		\$2,613,728	\$569,000	\$4,000,000
		Planning / Design		\$364,000	\$569,000	
		Land Acquisition		\$2,249,728		
		Final Design and Construction				\$4,000,000
TC	002-BG	GoRaleigh Systemwide Transfer Point Im	provements	\$544,800	\$524,000	
		Design, Land Acquisition		\$266,400		
		Construction		\$278,400	\$524,000	
GoTriangle			Agency Subtotal	\$6,312,500	\$1,400,000	\$3,500,000
TC	C002-N	New Regional Transit Facility (Wake Cou	nty Share)	\$6,312,500	\$1,400,000	\$3,500,000
		Planning/Feasibility		\$312,500		
		Design		\$2,500,000		
		Land Acqusition		\$3,500,000		
		Construction			\$1,400,000	\$3,500,000
NCSU			Agency Subtotal		\$99,360	
TC	002-BN	NCSU Bus Stop Improvements			\$99,360	
Town of Cary			Agency Subtotal	\$27,500,000	\$65,262,000	
TC	002-AW	Park West Village Transfer Point Improve	ements		\$262,000	
T	C002-F	New Downtown Cary Multimodal Center		\$27,500,000	\$65,000,000	
		Feasibility / Planning		\$800,000		
		Design and Land Acquisition		\$27,000,000		
		Construction (Bus Component)				\$65,000,000
		Bus	Infrastructure Total	\$102,715,368	\$93,686,024	\$11,519,330

#### TC003 Other Capital

		<u>10005</u> <u>Oth</u>				FY 2026
<u>Agency</u>	<u>Project ID</u>	<u>Project</u>		Prior Years Allocated	<u>FY 2025</u>	Programmed
Capital Pla	nning		Subcategory Total	\$550,000	\$581,250	
Capital A	rea MPO		Agency Subtotal	\$550,000	\$581,250	
	TC003-F	Extension of Planning Horizon for Wal Vision Plan with CFAP MP	ke Transit	\$550,000	\$430,000	
	TC003-Y	Bus Rapid Transit Extensions Concept Study	of Operations		\$151,250	
		Planning			\$350,000	
Communit	y Funding Are	ea Program Planning Projects	Subcategory Total		\$50,000	
Town of I	Morrisville		Agency Subtotal		\$50,000	
	TC003-X	Transit Feasibility Study			\$50,000	
Technolog	y		Subcategory Total	\$4,046,464	\$337,859	
TBD			Agency Subtotal	\$4,046,464	\$337,859	
	TC003-M	Unallocated Technology		\$4,046,464	\$337,859	
			Other Capital Total	\$4,596,464	\$969,109	

#### TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	Project	Prior Years Allocated	<u>FY 2025</u>	<u>FY 2026</u> Programmed
BRT Plann	ing / Design	Subcategory Total	\$107,240,561	\$150,914,792	\$105,000,000
City of Ro	aleigh	Agency Subtotal	\$107,240,561	\$150,914,792	\$105,000,000
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$86,672,525	\$130,914,792	
		Project Development and Final Design Design/Artist Retention Fee	\$12,780,040 \$30,000		
		Right-of-Way, Construction, Vehicles, Other (FTA	\$73,862,485	\$45,000,000	
		Federal - All Phases		\$85,914,792	
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$18,960,040	\$15,000,000	\$105,000,000
		Project Development and Final Design Design/Artist Retention Fee Right-of-Way, Construction, Vehicles	\$18,930,040 \$30,000	\$15,000,000	\$105,000,000
		Federal - All Phases			
	TC005-A4	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities	\$1,607,996	\$3,500,000	
		Right-of-Way, Construction, Vehicles			
		Project Development and Final Design	\$1,607,996	\$3,500,000	
	TC005-A5	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities		\$1,500,000	
		Preliminary Design		\$1,500,000	
		Bus Rapid Transit Total	\$107,240,561	\$150,914,792	\$105,000,000

# 3.5 Capital Project Sheets - New Projects

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Capital Project Sheets



### Vehicle Acquisition - TC001 New Projects

Project D	ТС001-Е	Project Category	Vehicle Acquisition	Project Subcategoi	Fixed Route Expansion <b>ry</b> Vehicles
roject	Descripti	on:		Project at a C	Glance
100X: Rale	igh-RTC-Durh	am, GoTriangle w	oTriangle's new flagship service, Route ill expand its fleet to cover the extra	Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
rips on the	e frequent ser	vice.		Agency	City of Raleigh
				FY 2025 Costs	\$3,116,236
				FY 2026	\$0
				Programmed	
				Cost	
				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2023



Project ID	TC001-0	Project Category	Vehicle Acquisition	Project Subcatego	ry	Page 61 o Fixed Route Expansion Vehicles
roject	Descriptio	on:		Project at a (	Glance	
With the in 100X: Rale	nplementation	n of Phase 1 of G am, GoTriangle v	oTriangle's new flagship service, Route vill expand its fleet to cover the extra	Project Title		hase 40-Foot Diesel, CNG, or tric Buses (Expansion)
rips on the	e frequent serv	vice.		Agency		riangle
				FY 2025 Costs		
				FY 2026 Programmed	•	22,000
				Cost		
				Funding Source Start Date	e Wak July 2	e Transit Tax Proceeds
				Start Bate	July	2023

Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategor	Fixed Route Replacement Y Vehicles
Project	Descripti	on:		Project at a G	Glance
vehicles th	at have exh	austed their useful life	t fixed-route transit buses to replace in various years through FY 2030. For	Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
			3 GoRaleigh 40' diesel buses that are vill possess the technology to be	Agency	City of Raleigh
powered b	oy alternative	e fuels, including com	pressed natural gas (CNG) and/or	FY 2025 Costs	\$14,640,542
their use, c		ically an anticipated	be ordered in the year preceding delivery timeframe of 12-18 months	FY 2026 Programmed Cost	\$5,183,200
				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2022



Project	TC001-D	Project
ID		Category

Vehicle Acquisition

Project Fixed Route Replacement Subcategory Vehicles

#### Project Description:

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

······································	T OT II OT I
Project at a Gl	ance
Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2025 Costs	\$3,900,000
FY 2026	\$4,056,000
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Page 64 of 8 Paratransit Expansion Vehicles
Project	Descripti	on:		Project at a G	lance
acquire ex	kpansion and	replacement tro	's transit providers will continue to ansit vehicles for their demand-	Project Title	City of Raleigh's Paratransit Expansion Vehicles
			ure fiscal years through the 2030 Wake ity of Raleigh will be expanding its	Agency	City of Raleigh
	t fleet by one			FY 2025 Costs	\$113,000
In FY24. th	e allocations	for FY24 through	FY27 of TC001-H were re-allocated to	FY 2026	\$118,000
TC001-M f	or the City of	Raleigh. The rem	aining allocations for the county-wide	Programmed	
expansion TC001-H.	of paratrans	t vehicles from F	Y28 through FY30 will remain in reserve in	Cost	
1С001-н.				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Page 65 Paratransit Replacement Vehicles
Project	Descript	ion:		Project at a G	lance
Thirteen (1 paratransi	3) paratransi t service	it vehicles will be r	eplaced to enhance countywide	Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Determined
				FY 2025 Costs	\$321,407
				FY 2026 Programmed Cost	\$326,252
					Wake Transit Tax Proceeds
				Start Date	July 2019

Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcatego	Page 66 of 9 Paratransit Replacement Vehicles
Project TC001-H; Tr acquire ex response/p Transit Wor its paratran In FY24, the TC001-M fd	pansion and paratransit op k Plan horizo hsit fleet with allocations or the City of	On: -J: Wake County I replacement tra- peration in all futu- n. In FY25, the Cit- one (1) vehicle. for FY24 through Raleigh. The rem	's transit providers will continue to nsit vehicles for their demand- ire fiscal years through the 2030 Wake y of Raleigh will be replacing three (3) FY27 of TC001-H were re-allocated to aining allocations for the county-wide (28 through FY30 will remain in reserve i	Project at a O Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Glance Paratransit Replacement Vehicles City of Raleigh



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategor	Support Vehicles	Page 67 of 523
Project	Descripti	on:		Project at a G	Glance	
The City of	Raleigh will	continue to acquire	replacement and expansion support	Project Title	GoRaleigh Support Vehicles	
			d supervisor and maintenance 2030 Wake transit Work Plan horizon.	Agency	City of Raleigh	
In an effor	t to reduce tl	ne average monthly	mileage of the shuttle fleet to a level	FY 2025 Costs	\$147,000	
minimizing	costly repair	rs and time out of ser	ul life target of 8 years while vice, 3 support vehicles are needed and/or EVs for shuttle vehicles when	FY 2026 Programmed Cost	\$255,000	
peterer				Funding Source	e Wake Transit Tax Proceeds	
				Start Date	July 2023	



# Bus Infrastructure - TC002

**New Projects** 

Project ID	TC002- BQ	Project Category	Bus Infrastructure	Project Subcategory	/	Page 69 of 523 Bus Stop Improvements		
Project	Descript	ion:		Project at a G	lance			
new and e	existing bus s	stop locations to enha	ill continue to make improvements to ance passenger safety and comfort.	Project Title		top Improvements for New and ng Routes		
	Improvements may include Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations					ty of Raleigh		
	andard facil			FY 2025 Costs	\$2,71	17,000		
volume bu	us stop(s). En	hancements may inc	nay make improvements to high- lude larger shelters, additional City staff also anticipate utilizina	FY 2026 Programmed Cost	\$2,74	\$2,743,000		
funds for "	seating, additional lighting, and bike racks. City staff also anticipate utilizing funds for "pedestal seat" improvements, which provide affordable and quickly deployable seating at active stops served by existing sidewalks.					e Transit Tax Proceeds		
deployab	le seating at	active stops served b	by existing sidewalks.	Start Date	July 2			
			002-1: Systemwide Bus Stop vements for New Stop Locations.					



Project Description:         Goffingje will make improvements to systemwide bus stops to enhance passinger solely and comfort by providing amenifies at bus stops for expansion improvements. This project is a multi-year fold to improve Goffingje bus stops throughout Wake County. This program will help Coffingje achieve its goal of throughout Wake County. This program will help Coffingje achieve its goal of throughout Wake County. This program will help Coffingje achieve its goal of throughout Wake County. This program will help Coffingje achieve its goal of throughout Wake County. This program will help Coffingje achieve its goal of through public southeach during the wake Ironsit Plan update process.       Project at a Glance         Phase       Design, Construction         Phase       Design, Construction         Programmed Cost       \$533,330         Programmed Cost       \$533,330         Counce Stop Improvements       \$2025 Costs         Start Date       July 2024	Project ID	TC002- BP	Project Category	Bus Infrastructure	Project Subcategor	Bus Stop Improvements <b>Y</b>
GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort by providing amenities at bus stops for expansion services. Possible improvements could include concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process.Project TitleBus Stop Improvements for New and Existing RoutesProject TitleBus Stop Improvements for New and Existing RoutesAgencyGoTrianglePhaseDesign, ConstructionFY 2025 Costs\$1,298,664FY 2026\$533,330Programmed CostCostFunding SourceWake Transit Tax Proceeds	<b>Project</b>	Descript	ion:		Project at a G	Glance
services. Possible improvements could include concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process. This project is a consolidation of projects TC002-M: Bus Stop Improvements and Cost Funding Source Wake Transit Tax Proceeds	GoTriangle passenge	e will make ir r safety and o	mprovements to s comfort by provid	ing amenities at bus stops for expan	nsion	
Improvements. This project is a multi-year effort to improve GoTriangle bus stopsthroughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process.PhaseDesign, ConstructionPhasePhaseFY 2025 Costs\$1,298,664FY 2026\$533,330Programmed CostCostProgrammed CostCostThis project is a consolidation of projects TC002-M: Bus Stop Improvements andFunding SourceWake Transit Tax Proceeds					Agency	
throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the 	improvem	ents. This pro	ject is a multi-yea	r effort to improve GoTriangle bus s	tops Phase	
GoTriangle is also supporting the goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Transit Plan update process. This project is a consolidation of projects TC002-M: Bus Stop Improvements and The project is a consolidation of projects TC002-M: Bus Stop Improvements and Cost					FY 2025 Costs	
This project is a consolidation of projects TC002-M: Bus Stop Improvements and Funding Source Wake Transit Tax Proceeds	GoTriangle	e is also supp quality of bu	orting the goals c us stops, identified	f improving access to transit and	e Programmed	\$533,330
	This projoc	t is a consoli	dation of projects	TC002 M: Bus Stop Improvements		wake Transit Tax Proceeds



Project ID	TC002- BO	Project Category	Bus Infrastructure	Project Subcatego	Bus Stop Improvements
Project	Descript	tion:		Project at a	Glance
As part of targeted k	the Commu ous stop imp	nity Funding Area rovements on the	Program, the Town of Apex will cond existing bus stop infrastructure in FY25		GoApex Route 1: Bus Stop Improvements
			Wake Transit implementation elemen Apex Route 1, which serves the CFAP		Town of Apex
funded Go			x-Cary Express, and GoTriangle's Rout		s \$110,000
305.				Funding Source	ce Wake Transit Tax Proceeds
installation	n of bus shelf	ters, benches, tras	GoApex bus stops include: the n cans, bike racks, and crosswalks alc d ADA accessibility improvements.	Start Date	July 2024
This projec		hrough the Comm	nunity Funding Area Program with a lo	ocal	
-					
- 1	-				



Project ID	TC002-R	Project Category	Bus Infrastructure	Project Subcategor	у	Page 72 of 523 Bus Stop Improvements
Project	Descripti	on:		Project at a G	Slance	
Through FY will continu	1 2030, the cu ue to design,	rrent horizon of the acquire right-of-way	Nake Transit Plan, the Town of Cary / (ROW), and construct bus stops to	Project Title		top Improvements for New and ng Routes
			nd new bus stops on existing routes. Ilowing: installation of ADA compliant	Agency		of Cary
			access ramps, and other associated	Phase		n, Construction
		nclude benches, she	lters, lighting, signage, bike racks,	FY 2025 Costs	\$676,	
and trash o	cans.			FY 2026	\$208,	
				Programmed Cost	1 ,	
				Funding Source	e Wake	e Transit Tax Proceeds
				Start Date	July 2	.023



Project D	TC002-V	Project Category	Bus Infrastructure	Project Subcategory	Maintenance Facility Improvements
Project	Descripti	on:		Project at a G	lance
GoRaleigh	n/ GoWake A	ccess Paratransit Op	ar construction phase of the new erations and Maintenance Facility.	Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
			f 100 vehicles and providing space ns, including dispatch and	Agency	City of Raleigh
	r administrative and management functions, including dispatch and heduling, call center operations, training facilities, and driver break rooms. used on a Rough Order of Magnitude (ROM) cost estimate received in the eginning of FY 2022, it was determined that approximately \$42M will be				Construction
cheduling, call center operations, training facilities, and driver break rooms. ased on a Rough Order of Magnitude (ROM) cost estimate received in the beginning of FY 2022, it was determined that approximately \$42M will be				FY 2025 Costs	\$21,320,000
eginning	of FY 2022, it	was determined tha	t approximately \$42M will be	Funding Source	Wake Transit Tax Proceeds
beginning of FY 2022, it was determined that approximately \$42M will be needed for construction funding. A total of \$41,320,000 of Wake Transit funding was allocated towards construction funding in FY24 and FY25, out of which \$21,320,000 will be allocated in FY25. Wake County has committed \$1 million of				Start Date	July 2023



Project	TC002-A	Project
ID		Category

Bus Infrastructure

Project Maintenance Facility Subcategory Improvements

#### Project Description:

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. Art will be installed in this transit center in accordance with the newly adopted Wake Transit Art Funding Eligibility Policy. Of the \$9.11 million allocation, \$250,000 is available for art installation, and \$8,860,000 is available for construction of the base elements of the facility.

To deliver this project on time, Wake Transit allocated \$8,860,000 for construction, which GoTriangle will return to the tax district when that same amount is obligated to them between fiscal years 2025 and 2028, in accordance with the current FY 2020-2029 State Transportation Improvement Program. In FY 2025, the amount to be returned to the tax district is \$2,215,000. The facility is currently in the construction phase.

Project at a Gl	ance
Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2025 Costs	(\$2,215,000)
FY 2026	(\$2,215,000)
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds - \$9,110,000
	Federal - \$6,370,000
Start Date	July 2022



Project ID	TC002-B	Project Category

Bus Infrastructure

ture Project Subcategory

Page 75 of 523 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 to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.

GoTriangle will design, renovate, and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost was 40% based upon previous planning estimates. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%, with Durham County and Orange County responsible for 30% and 15% respectively. This 55% cost share was refined during the capital improvements phase of the ongoing Wake County Bus Plan and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

The project is currently in design phase with the construction phase set to be funded in FY26.

	Project at a Gl	ance
	Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
	Agency	GoTriangle
	Phase	Planning and Design
	FY 2025 Costs	\$1,925,000
	FY 2026	\$2,750,000
:	Programmed	
	Cost	
	Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
	Start Date	July 2022



Project TC002-K Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements	Page 76 of 52
Project Description:		Project at a Gl	ance	
In FY25, GoTriangle will make improvements within Wake County. These improvements wi	ill be based on the results of a	Project Title	Existing Park-and-Ride Lot Improvements	
feasibility study identifying which park-and-ri based on their existing conditions and ridersh		Agency	GoTriangle	
completed by GoTriangle. In some cases, ex		Phase	Construction, Amenity Instal	lation
and-ride lots is being studied further. Possible			\$0	
include enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.	FY 2026	\$0		
ADA improvements.		Programmed Cost		
		Funding Source	Wake Transit Tax Proceeds	
			July 2023	



Project ID	TC002- AC	Project Category	Bus Infrastructure	Project Subcategoi	Transit Center / Transter <b>ry</b> Point Improvements
A new trai Hills shopp Midtown v benches c expansion	bing center of with two (2) r and shelters, h. The new M	ill be constructed and in proximity to routes using existin both sites have lin idtown Transit Cer	n Midtown in Raleigh, near the North -440. While GoRaleigh currently serve g easements at two (2) stops with ited access without any room for ter will support transfers between tran east – west without going into	Agency Phase	GlanceNew Midtown Transit CenterCity of RaleighDesign\$569,000
downtown facility will	n Raleigh. Th	e planned Transit ee (3) high frequer	Center will be a staffed facility. This cy network routes and one (1) local	FY 2026 Programmed Cost	\$4,000,000
feasibility	study and th		e design phase in FY25. A planning ar phases were funded fin prior fiscal olanned for FY26.	nd Funding Source Start Date	e Wake Transit Tax Proceeds July 2022



Project ID	TC002- BG	Project Category	Bus Infrastructure	Project Subcategory	Page 78 of 523 Transit Center / Transfer Point Improvements
The Multi-Y through th enhanced • Large sh • Lighting • Passeng • Amenitie bike racks Enhanced (one on ei routes in b Plan assur SRTP time determine include Fo Hillsboroug Forest; and In addition be closed AD Cross L Transfer Po AO Wake/ Transfer Po	e Wake Tran I transfer poin elter(s); er informations is to enhance ther side of the oth direction nes GoRaleig frame. The Bu the timeframe. the timeframe oth Oberlin; C d NC State For not these site out and corr ink / Rock Qu bint, TC002-AG anklin Transfer Med North	grams new transit cor sit planning horizon (f nts. These transfer poi n, including real-time e passenger comfort hts are assumed to ind he street, typically) to s, but project elemer gh will develop up to us Plan identified a lis ne for individual site of /Durant; Falls of Neuse Derlin/Clark; Capital, airgrounds. es, completed ETP pro usolidated into this pro uarry Transfer Point, TC G MLK / Rock Quarry r Point, TC002-AN Cap ansfer Point, and TC00		Agency Phase FY 2025 Costs Funding Source	ance GoRaleigh Systemwide Transfer Point Improvements City of Raleigh Construction \$524,000 Wake Transit Tax Proceeds; Federal Funds July 2021

Project ID	TC002-N	Project Category	Bus Infrastructure	Project Subcategor	Transit Center / Transter Point Improvements
Project	Descripti	on:		Project at a G	lance
			er (RTC) will continue in FY 2025. Phas construction. With initial planning	e II Project Title	New Regional Transit Facility (Wake County Share)
			on work in progress, implementation of ding allocated towards construction.		GoTriangle
		-	-	Phase	Construction
			ocation of the RTC included an ntification of necessary passenger	FY 2025 Costs	\$1,400,000
amenities the potent future plar	and infrastruc ial new loca nned routes, l	cture improvemer tions for the RTC, t and use, supply, c	nts, and a feasibility study to evaluate aking into consideration current and and price. The current location of the	FY 2026 Programmed Cost	\$3,500,000
and is not	proximate to	I-40 which causes	rerlapping routes leading to inefficien s delays and reduced reliability during dy evaluated location options that		Wake Transit Tax Proceeds, Durham Orange Transit Tax Proceeds
beak commuting times. The feasibility study evaluated location options that mprove operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development. The study concluded that the location of the RTC be the SW quadrant of the intersection of NC 54 and				Start Date	July 2023
In the FY24 spreads th	e allocations	construction was c over four (4) fisco	lelayed from FY 2024 to FY 2025 and I years, as opposed to three (3). The ead featured in FY25's \$1.4M and FY2	6's	



Project ID	TC002- BN	Project Category	Bus Infrastructure	Project Subcategory	Ý	Page 80 of 523 Transit Center / Transter Point Improvements
ID Project The North and operators that serve This fundir improvem ADA acce	Descript Carolina Sta ates a fixed-r ten (10) fixed transit market ag allocation bents such as ighting, trash bents. This pro	ion: te University (NCSU) tr oute transit system bra routes, two park & ric ets both on and off of is to enhance existing landing pads (concre /recycling receptacle oject is part of a multi mount requested incl	ansportation department manages anded as "Wolfline". This system de locations, and numerous bus stops NCSU's campuses. g, on-campus bus stops with possible ete or brick); benches, shelters, es, access ramps, or sidewalk -year effort to make all Wolfline stops udes design, installation and facilities	Project at a G Project Title Agency Phase FY 2025 Costs	NCSL NCSL Desig (F&A \$99,3	J Bus Stop Improvements J gn, Construction, Equipment, Other ) 360 e Transit Tax Proceeds

Project ID	TC002- AW	Project Category	Bus Infrastructure	Project Subcategor	Transit Center / Transfer <b>y</b> Point Improvements
Project	Descrip	tion:		Project at a G	ilance
mixed-use	developme	ent to support trans	en envisioned for the Park West Village fers between existing and future	Project Title	Park West Village Transfer Point Improvements
			Morrisville Smart Shuttle. An ETP support n routes. As compared to bus stops with		Town of Cary
fewer ame	enities, ETPs	are planned to ha	ve shelters, lighting, real-time passenger	Phase	Design, Land Acquisition, Construction
			ties. In most cases, locations with an ETF e of the street. Costs are programmed a		\$262,000
	60,000 per le		actual costs will vary based on location		Wake Transit Tax Proceeds, Federal Funds
				Start Date	July 2022



### Other Capital - TC003 New Projects

Project ID	TC003-F	Project Category	Other Capital	Project Subcatego	Capital Planning Page 83 of 52:
Project I	Descripti	on:		Project at a (	Glance
Project I This first upor financially 2030. The 2021 W (4) years to investment: update to financially planning pinancial planning pinancial early FY24 of Through the and project performing financial - Available 2035 horizo - Priorities a are informed stakeholde input; - Developm to the Great - The current Due to scop Managemed Update, the	date to the N constrained 'ake Transit F continue to s that have I the Wake Co bush the hor rocess will to and wrap up e update pro- ts currently p ce of investr transit invest financial re- n; and attitudes ed by transit r nents and re- ater Triangle at and future s. pe refineme ent Plan Upo e cost of the	Nake County Transit I horizon of the plan of Plan update stated the extend its planning open identified as ne pounty Transit Plan will izon year out an add ake place over two (2 o in late FY25. Decess, this plan will to planned through 203 nents accomplished ments in light of: sources and schedule toward expected o implementation part sults of major plans of Commuter Rail and e market demand an nt and rolling the Co date (FY 2024 Q2 Ame	Plan, published in 2021, extende an additional three (3) years thro hat the plan be updated every f horizon during which further beds can be made. This second likely be a more significant upd litional five (5) years to 2035. The 2) fiscal years, estimated to kick ake stock of the transit investment 5, consider the impacts and to date, and reevaluate the e feasibility through the extende utcomes from transit investments thers and robust public and and studies, including but not lim Bus Rapid Transit Extensions; and ad associated need for transit endment) work into the Vision PI has increased from an estimated FY25.	d the ugh bur Agency FY 2025 Costs Funding Sourc Start Date d that ted	Glance Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP Capital Area MPO



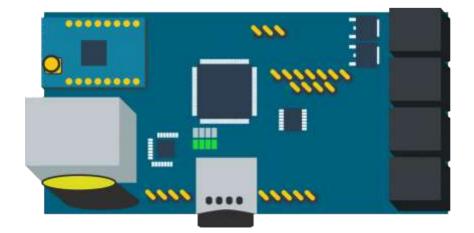
Project Description:         The Wake BRI: Western and Southern Rapid Bus Extensions Concept of Operations Study will further investigate preferred solutions identified for rapid bus extensions to the planned Wake BRY Western and Southern Condors to Connect from downtown Cary to RIP to the west and to connect from Generations Study (MIS) concluded with a technical recommendation for locally preferred attematives (IPAs) for each condior, Cary to RIP and Gamer to Clayton.       Project at a Glance         Project Wake BRI: Conduct 2023. The Rapid Bus Extensions Mojor Investment       Study (MIS) concluded with a technical recommendation for locally preferred attematives (IPAs) for each condior, Cary to RIP and Gamer to Clayton.       Phase       Planning         FY 2025 Costs       \$151,250       Funding Source Wake Transit Tax Proceeds         start Date considerations, transit signal priority/queue jump technology, and operations sould investigate and incidize assumptions for vehicle type, station design considerations heaven into concurrence process. The study would also position the projects to begin design phase of implementation.       Fy 20,5 3,50,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project reaching completion in Spring or Summer of FY25.	Project ID	TC003-Y	Project Category	Other Capital	Project Subcategory	Capital Planning
The Wake BRI: Western and Southern Rapid Bus Extensions Concept of Operations Study will further investigate preferred solutions identified for rapid bus extensions to the planned Wake BRT Western and Southern Corridors to connect from downtown Cary to RTP to the west and to connect from Gamer to Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Gamer to Clayton.Project TitleBus Rapid Transit Extensions Concept of Operations StudyThe study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would 	Project I	Descript	ion:		Project at a G	ance
bus extensions to the planned Wake BRT Western and Southern Corridors to connect from downtown Cary to RTP to the west and to connect from Garner to Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Garner to Clayton. The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	The Wake E Operations	BRT: Western Study will fu	n and Southern Rapi urther investigate pr	eferred solutions identified for rapid	Project Title	
Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Garner to Clayton.PhasePlanningThe study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation.PhasePlanningIn FY25, \$350,000 in one-time funds will be allocated towards this study to constract consultant assistance who will be identified in Fall 2024, with projectPhasePlanning					Agency	
alternatives (LPAs) for each corridor, Cary to RTP and Gamer to Clayton. The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	Clayton to	the south. Ir	n March 2023, the R	apid Bus Extensions Major Investment		Planning
The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project					FY 2025 Costs	\$151,250
methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	anomanyo	5 (217.5) 101 0	sach comaol, cary		Funding Source	Wake Transit Tax Proceeds
the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project					Start Date	July 2024
	considerati considerati finalization also positio In FY25, \$35 contract co	ions, transits ions betwee for LPAs and in the project 50,000 in one consultant as	signal priority/queue en the core corridor. d Wake Transit Plan cts to begin design e-time funds will be sistance who will be	e jump technology, and operations s and the extensions leading to concurrence process. The study woul phase of implementation. allocated towards this study to e identified in Fall 2024, with project	d	

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Project ID	TC003-X	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects
Project	Descript	ion:		Project at a G	lance
			Program, the Town of Morrisville will	Project Title	Transit Feasibility Study
			tigate the town's transit needs and/or e current Morrisville Smart Shuttle. Towr	Agonov	Town of Morrisville
					\$50,000
staff identified several concerns with the existing Smart Shuttle service including on-time performance, inability to meet demand, errors in the mobile				· · · · · · · · · · · · · · · · · · ·	Wake Transit Tax Proceeds
applicatio	n, and inade	equate funding to	expand their current system.	Start Date	July 2024
and identi This projec	fication of m	nodels which can b nrough the Comm	an analysis of different transit models best complement the existing service. Unity Funding Area Program with a loc	al	

Project ID	ТС003-М	Project Category	Other Capital	Project Subcategory	Technology	Page 86 of 52
Project	Descripti	on:		Project at a G	lance	
The FY 202	5 Wake Trans	it Work Plan includ	des an additional allocation of	Project Title	Unallocated Technology	
(4) bia mo	ately \$337,859 ves, which ar	tor funding fechr e identified in the	ology initiatives that support the fou voter-approved Wake Transit Plan:	Agency	TBD	
				FY 2025 Costs	\$337,859	
	Regionally all Wake Cou	unty Communities		Funding Source	Wake Transit Tax Proceeds	
- Frequent		Urban Mobility		Start Date	July 2022	
		egional transit tea sbursed in FY 2023	chnology integration plan will guide			



### Bus Rapid Transit - TC005 New Projects

Project D	TC005- A2	Project Category	Bus Rapid Transit	Project Subcatego	ry	BRT Planning / Design
Project	Descript	ion:		Project at a (	Glance	
into the fir	nal design ph	nase. The funding pr	outhern Corridor project will advanc ovided by Wake Transit will increase	its	Sout Facil	hern Corridor Bus Rapid Transit ity
			and vehicle acquisition ahead of th view to meet Federal Transit	e Agency		of Raleigh
Administra	ition P65 cos	ts for BRT projects.		Phase	-	t-of-Way, Construction, Vehicles, er (FTA Contingency)
	he Wake BRT: Southern Corridor project extends from downtown Raleigh GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves				\$130	),914,792
various de	velopments	and institutions alor	ng south Raleigh and northwest Garn		e Wak	e Transit Tax Proceeds, Federal
-	ncluding Shaw University, Downtown South, Renaissance Park, North-South tation and Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor				July	2022
		NC STATE URIVERSITY MAIN CAMPUS	PULLEN			



Project ID	TC005- A3	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design <b>y</b>
Project	Descript	ion:		Project at a G	ilance
In FY 2025, Wake Bus	Wake Trans Rapid Transi	it program funding t (Wake BRT) Weste	of \$15,000,000 will advance design fo rn Corridor project identified in Wake	r Project Title	Western Corridor Bus Rapid Transit Facility
	ransit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. This funding also includes the advancement of the project into final design and procurement of vehicles.				City of Raleigh
					Project Development, Final Design
					\$15,000,000
					\$105,000,000
				Cost	Make Transit Tay Presseds Federal
				Start Date	e Wake Transit Tax Proceeds, Federal July 2019



Project ID	TC005- A4	Project Category	Bus Rapid Transit	Project Subcategor	Page 90 of 52: BRT Planning / Design <b>Y</b>
Project	Descrip	tion:		Project at a G	ilance
Previous fis Study. This	scal years h s study will p	ave supported the roduce the Local	Northern Corridor Major Investment ly Preferred Alternatives (LPA) for	Project Title	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities
		veen Downtown I Id Triangle Town (	Raleigh and Midtown, and between	Agency	City of Raleigh
Dominom	r italoigir ai			Phase	Project Development, Final Design
At the reco	ommendati	on of the Program	Development (PD) Subcommittee of th 2021 Wake Vision Plan, the City of	e FY 2025 Costs	\$3,500,000
			RT Facilities project into 2 alignments- The		e Wake Transit Tax Proceeds
Midtown (	Corridor and	Triangle Town Ce	enter Corridor. This Project ID will be used		July 2019
programm	ed in the dr wn Center	aft work plan will	T Facilities. The \$5,000,000 initially also be split as follows- \$3,500,000 for the ,500,000 for the Midtown Raleigh		
Locally Pre Triangle To LPA for Tric implement	eferred Alter wn Center. Ingle Town tation path	native (LPA) will b The \$3,500,000 for Center into prelim	ent Study comes to an end next year and e identified from downtown Raleigh to this project in FY25 would advance the inary design and develop an roach for potential federal grant ts process.	F	
	down	May man China M	Downtown Raleign       LEERD         Manual Shares Saudy New         Manual Shares Saudy New         Manual Shares Saudy New		

Project ID	TC005- A5	Project Category	Bus Rapid Transit	Project Subcategoi	BRT Planning / Design
Project	Descript	tion:		Project at a C	Glance
Previous fi Study. Thi	scal years ho s study will p	ave supported the roduce the Locally	Northern Corridor Major Investment Preferred Alternatives (LPA) for	Project Title	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities
		veen Downtown R Id Triangle Town C	aleigh and Midtown, and between	Agency	City of Raleigh
DOWINOW	rikuleigirui			FY 2025 Costs	\$1,500,000
			Development (PD) Subcommittee of th	<u> </u>	e Wake Transit Tax Proceeds
			021 Wake Vision Plan, the City of T Facilities project into 2 alignments- The		July 2024
programm Triangle To alignment As the Nor Locally Pre Midtown F for Midtow	thern Corrid eferred Alter Raleigh. The vn into prelir ith approac	aft work plan will a alignment and \$1, or Major Investmer native (LPA) will be \$1,500,000 for this p ninary design and	Facilities. The \$5,000,000 initially also be split as follows- \$3,500,000 for the 500,000 for the Midtown Raleigh at Study comes to an end next year and a identified from downtown Raleigh to project in FY25 would advance the LPA develop an implementation path eral grant considerations under FTA CIC	E	





## 4. FY 2025 Financial Model Assumptions Update

# 4.1 Financial Model Assumptions – Narrative

#### Background

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

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

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

#### FY 2025 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2025 Recommended Wake Transit Work Plan is fiscally constrained and contingent upon a variety of assumptions that will evolve as critical information is modified and projections are updated to reflect actual results. As such, the FY 2025 Recommended Work Plan:

- Incorporates relevant projects from the FY 2024 Adopted Work Plan's Multi-Year and Capital Improvement programs based on the further review conducted as part of the FY 2025 Recommended Wake Transit Work Plan process
- Includes assumptions of competitive grant revenue for some Bus Infrastructure projects
- Incorporates continued investments in the Community Funding Area Program

Includes in the financial model funding allocated to select capital projects programmed past the current 2030 horizon of both the Capital Improvement Plan (CIP) and the Wake Transit Plan<sup>1</sup>. Two specific projects falling into this category include a multi-phased approach totaling \$2.12 Billion for a future Commuter Rail project (for more information see the call-out box below) and \$83 Million for the Wake BRT: Northern Corridor.

Additionally, overall inflation assumptions; availability of local sources of revenue and growth assumptions; competition for federal funding for projects; successful access to capital markets; and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2025 Recommended Wake Transit Work Plan does assume some changes in the FY 2025 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year.

Operating and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2025 Recommended Transit Work Plan Appendix.

**Regional Transit Authority Vehicle Rental Tax:** The FY24 Wake Transit Work Plan adopted by Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees included a \$275,704 portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556.

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A Conference Committee of the Wake Transit Governance ILA parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Tax in the recommended FY25 Wake Transit Work Plan.

The TPAC recommended the FY 2025 Wake Transit Work Plan for approval by the Wake Transit Governing boards on July 18, 2024. The TPAC recommendation included the reduced portion of the Regional Transit Authority Vehicle Rental Tax voted on by the Conference Committee for FY25 and the full Wake County portion of the Vehicle Rental Tax in the Financial Model and Assumptions for FY 2026 and beyond. The Conference Committee will continue to evaluate the potential impacts of any longer-term removal and has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond.

<sup>1</sup> The Wake Transit Plan must be updated every four (4) years to continue to extend its planning and incorporate further investment needs. This second update, currently underway, will push the horizon year out an additional five (5) years to 2035.

**Commuter Rail Process and Assumptions:** As of the publication of the Recommended FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in previous Adopted Wake Transit Work Plans. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption. While the Study recommended that no matching federal grants be programed for the commuter rail project, there is potential for federal funding in subsequent phases of the project or a different regional rail project. To reflect that no decision has been made on how (or if) the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2025 Wake Transit Work Plan includes capital and operating "place-holder scenarios" for rail funding.

Financials included in the FY25 Recommended Work Plan include the similar metrics included in the Adopted FY24 Wake Transit Work Plan. The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs. This assumption is the current basis of the "place-holder scenario":

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

The FY 2025 Wake Transit Work Plan commuter rail "place-holder scenario" allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating regional rail "place-holder scenario" allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. It is expected that the capital and operating "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made.

COMMUTER RAIL PROJECT ASSUMPTIONS: FY2024 Adopted vs. FY2025 Recommended Work Plans						
	FY 2024 Adopted Wake Transit Work Plan	FY 2025 Recommended Wake Transit Work Plan "place-holder scenario"				
Total Project Mileage	30 miles*	30 miles*				
Total Wake Transit Project Cost	\$2.1B	\$2.1B*				
Wake County Share	\$1.4B	\$1.4B*				
Federal Participation Share	\$0.7B	\$0.7B*				
Projected Debt	\$0.9B	\$1.0B*				
Projected Debt Term & Pay-Off Date	35-year term, final payment	35-year term, final payment				
	FY 2072	FY 2072				
Assumed Federal Support	RRIF Loan (Both Phases),	RRIF Loan (Both Phases),				
	FFGA Match (Phase 2)	FFGA Match (Phase 2)				
Projected Completion Date	FY 2033 (Phase 1), FY 2037	FY 2033 (Phase 1), FY 2037				
	(Phase 2)	(Phase 2)				

\* Assumed in the FY 25 WTWP is the completion of two of the three segments, but which two remains undetermined. Exact mileage and cost will depend upon which segments are selected to move forward. Amounts rounded to the nearest billion.



### 4.2 Financial Model Assumptions Summary





# A. Appendix: FY 2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Program



### FY 2025 Wake Transit Work Plan Appendix

### FY2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Plan

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### A1. FY 2025 Wake Transit Work Plan Appendix

#### Introduction

The Wake Transit Work Plan is developed annually and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. However, it is critical to understand that these projects are part of a broader multi-year program of projects which align with the goals of the Wake County Transit Plan. As such, this appendix focuses on projects initiated in fiscal years other than FY 2025, including operating projects initiated in prior fiscal years that continue into FY 2025 and subsequent years, as well as capital and operating projects anticipated for future investment. Together these projects make up the Multi-Year Operating Program (MYOP) and Capital Improvement Plan (CIP). The purpose of these multi-year programs is to:

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

For services and projects that are included in the MYOP and CIP for FY 2026 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

Enclosed in this appendix are investment summaries and project profiles that detail the scopes of operating projects initiated in prior years that continue into FY 2025, and the FYs 2025-2030 MYOP and CIP, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects that are planned to be initiated through FY 2027, which align with the planning horizon of short-range transit plans produced as part of the FY 2025 to 2030 Wake Bus Plan for each fixed-route service provider in Wake County.

An update to the FY 2025 to 2030 Wake Bus Plan, which was completed in 2023, refined Wake County's strategic phasing of planned bus service expansion for FY 2025 through FY 2030 and will further define bus service implementation details for those future investments.





# A.2 Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years

FY 2025 Wake Transit Work Plan: Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years



### Tax District Administration - TO001 Continuing Projects

Project D	TO001-C	Project Category	Tax District Administration	Project Subcategor	Ŋ	Page 103 of Contracted Services
Project	Descripti	on:		Project at a G	alance	
•	-		o update the Triangle Tax District Wake	Project Title	Finar	ncial Consulting
County find	ancial mode	I to accommodat	e the Wake Transit Plan. These	Agency		iangle
			vices to prepare for debt issuance	FY 2025 Costs	\$151	
application (FTA). This	ns for funding project will a	g being sought fro	m the Federal Transit Administration nds to cover any Wake Transit bank and	FY 2026	\$155	
				Funding Source	e Wake	e Transit Tax Proceeds
				Start Date	July 2	



Project ID	ТО001-В	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative <b>y</b> Expenses
Project	Descripti	on:		Project at a G	ilance
Audits will be conducted on the funds managed by GoTriangle as tax distric administrator.				Project Title	Overhead Administrative Costs – Tax District Audits
				Agency	GoTriangle
				FY 2025 Costs	\$18,103
				FY 2026 Programmed Cost	\$18,555
					Wake Transit Tax Proceeds
				Start Date	July 2017



Project	TO001-F	Project
ID		Category

Tax District Administration

Page 105 of 523 Project Staffing & Administrative Subcategory Expenses

#### Project Description:

In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.

GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.

Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.

Project at a GlanceProject Title3.0 FTE: Tax District Administration<br/>Finance TeamAgencyGoTriangleFY 2025 Costs\$481,750FY 2026\$493,794Programmed<br/>CostCostFunding SourceWake Transit Tax ProceedsStart DateJuly 2021



### Transit Plan Administration - TO002 Continuing Projects

Project ID	TO002- AY	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses	
Project	Descript	ion:		Project at a Glance		
certain o	administra	d increase CAM ative expenses t	Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)		
0		U U U U U U U U U U U U U U U U U U U	rown since the adoption of 1PO has taken on more	Agency	Capital Area MPO	
			signed by the TPAC and/or	FY 2025 Costs	\$67,230	
Wake Tro would sp	ansit gov becifically	erning boards. 1 / cover:	his funding allocation	FY 2026 Programmed Cost	\$43,286	
		ney handles	egal fees that CAMPO's	Funding Source	Wake Transit Tax Proceeds	
		,	ent reviews of financial	Start Date	February 2022	
scenaric manage are well and guid ¬Ongoir	cenario modeling and overall tax district financial banagement and ensure program-level financial decision re well informed and reflect programmatic requirements and guidance adopted by the governing boards. Ongoing technical support for the Wake Transit erformance Tracker					
In FY25,	CAMPO r	equested an in	crease of \$30,458 over the			

previously programmed FY25 funding amount in the FY24 Wake Transit Work Plan to account for additional legal review costs and additional costs for ongoing technical support of Wake Transit Performance Tracker.



Project ID	too02- AK	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project	Descrip	tion:		Project at a G	lance
Funding fra market an implemen using trans Messaging benefits to services; st electric bu Due to the increasing	om this imple d further pro- ting and to it compared is anticipat transit. The norter wait ti uses; among e success of	ementation element prote the Wake Tran educate the public of d to a daily commute red to feature the he marketing effort is an imes with greater sen other messaging. the City of Raleigh's and brand awareness,	will be used by the City of Raleigh to sit Plan investments it is responsible for about the features and benefits of a in a single occupancy vehicle. alth, safety, fiscal, and environmental nticipated to highlight expanded vice frequency; new CNG and digital marketing infrastructure in an additional \$50,000 will be	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Ance Marketing for Bus System Expansion City of Raleigh \$250,000 \$256,250 Wake Transit Tax Proceeds July 2022



Project D	too02- As	Project Category	Transit Plan Administration	Project Subcategoi	Administrative Expenses			
<b>Project</b>	Descript	ion:		Project at a Glance				
Raleigh's Transit division has experienced significant growth over the last three				Project Title	Office Space Lease for Transit Staff			
			jects and the Wake Transit Plan's rvices and supporting infrastructure.	Agency	City of Raleigh			
			d staff, including administrative,	FY 2025 Costs	\$172,802			
planning a	nd marketir	g/communications	functions, the Transit division occupied		\$177,122			
the lower n	nezzanine sj	bace in Raleigh Unic	n Station (RUS) in FY 2021.	Programmed Cost				
			ice space is available for the division based upon need and availability, a		e Wake Transit Tax Proceeds			
			ice comprised of office, conference	Start Date	July 2020			



Project ID	TO002- AA	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses			
Project	Descript	ion:		Project at a Glance				
GoTriangle paratransi time to de for paratro Wake Tran	e will continu t operations velop a long unsit operatio	ue to lease facility s , vehicles & mainte g-term operations f ons. eeds will fund 62% o	space for the purpose of housing mance. This lease will give GoTriangle acility strategy and to design and plan of costs based on total ACCESS trips	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	Ance Paratransit Office Space Lease GoTriangle \$104,862 \$107,484 Wake Transit Tax Proceeds July 2018			



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategor		Page 111 of Administrative Expenses
Project	Descripti	on:		Project at a G	Glance	
The GoTria costs relate communic implement creative co public mee the implem This implem for commu access to a Report, fac hosting, ac	ngle Communed to its ongo ations activitation. This imposultant seme etings, market nentation of nentation ele unity engage a wider rang tsheets, brook livertising, prin narketing co	unity & Public Engr bing community en ties related to all V uplementation eler vices; the creation eting campaigns, i translation and int ement will support ment in the public e of stakeholders, chures, bus placar nting, special ever	agement team continues to incur direct ngagement, marketing, and Vake Transit Plan service ment will support the utilization of of materials for community outreach, nformation kits, and web elements; and erpreter services. the creation of equitable opportunities input process including increasing the creation of the Wake Transit Annua ds, signs, web graphics, website nts, advanced PowerPoints, dashboard erials, website activities and	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Outrea Comm Admin GoTria \$157,5 \$161,5	594 534 Transit Tax Proceeds



Project	TO002-I	Project
ID		Category

Transit Plan Administration

Project Subcategory Page 112 of 523 Administrative Expenses

## Project Description:

GoTriangle will continue to provide ongoing maintenance and repairs to the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

In FY24, to streamline the reporting and tracking processes, GoTriangle consolidated project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly - Property Maintenance, Repairs, & Appraisals), which became Property Maintenance, Utilities, Repairs, & Appraisals. In FY25, GoTriangle will append the scope of TO002-H to this project for ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

Project at a Glance					
Project Title	Property Maintenance, Utilities, Repairs, & Appraisals				
Agency	GoTriangle				
FY 2025 Costs	\$79,438				
FY 2026	\$81,423				
Programmed					
Cost					
Funding Source	Wake Transit Tax Proceeds				
Start Date	July 2017				



Project ID	TO002-J	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses			
Project	Descripti	on:		Project at a Glance				
GoTrianglo managen system, to to transit c GoTrianglo web forms agency st transit age staff to be	e will continu nent system, i continue to i customers. The e. The system s, phone calls aff best suited encies to gair ther focus on greater transp	e the use of a web ntegrated into the mprove transit age e system benefits G captures custome s, emails and social d to responding an n new insights into r what is most impor	-based customer feedback existing regional call center's phone ency responsiveness and accountability coRaleigh and GoCary, as well as r communications that come through media and routes them to transit d resolving issues. The system allows epeat issues and allot transit agency tant to customers. The system also sults of interactions with transit	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Customer Feedback Management System GoTriangle \$26,922 \$27,595 Wake Transit Tax Proceeds July 2017			



Project Category	Transit Plan Administration	Project Subcategory		Page 114 of 523 Aministrative Expenses
tion:		Project at a G	lance	
Cary will continue to m expenses associated service area. Marketin include: ment and training ary's Operating Base I quested an additional	with the expansion of Wake Transit ng and public outreach expenses Budget assumes a 2.5% increase for \$29,404 to cover the increased costs	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Marketi Town o \$100,00 \$102,50	00 00 ransit Tax Proceeds
	Category tion: Cary will continue to mexpenses associated service area. Marketin include: ment and training ary's Operating Base I quested an additional	Category         tion:         Cary will continue to market GoCary services, and will also expenses associated with the expansion of Wake Transit service area. Marketing and public outreach expenses include:         ment and training         ary's Operating Base Budget assumes a 2.5% increase for	CategorySubcategorytion:Project at a GCary will continue to market GoCary services, and will also expenses associated with the expansion of Wake Transit service area. Marketing and public outreach expenses include:Project Title Agency FY 2025 Costs FY 2026 Programmed Costment and trainingary's Operating Base Budget assumes a 2.5% increase for quested an additional \$29,404 to cover the increased costsSubcategory	Category       Subcategory         tion:       Project at a Glance         Cary will continue to market GoCary services, and will also expenses associated with the expansion of Wake Transit service area. Marketing and public outreach expenses include:       Project Title       Marketia         ment and training       Market assumes a 2.5% increase for guested an additional \$29,404 to cover the increased costs       Project at a Glance



-	0002- X	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
roject D	escripti	on:		Project at a G	lance
			iangle's financial participation in the gional Model Service Bureau contract.	Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
			nis Wake Transit implementation e Wake Share (50%) of the 20% local	Agency	GoTriangle
			cipation in the contract, which totaled	FY 2025 Costs	\$77,187
Vake County 317,750. Go	y share (\$2 Triangle wi	22,425), totaling \$1 ill provide the mate	am will be funding 50% of the total 11,213, of a total project cost of ching funds with their 5307 federal Y30, the programs funding contribution	FY 2026 Programmed Cost	\$79,116
vill revert to I				Funding Source	Wake Transit Tax Proceeds
his contribut	tion will sur	oport travel demar	nd modeling work that informs the	Start Date	July 2021



Project ID	TO002-C <b>Project</b> Category	Transit Plan Administration	Project Subcategor	Page 116 of Contracted Services Y
Project	Description:		Project at a G	ilance
GoTrian	ale will continue to incur	administrative expenses in	Project Title	Outside Legal Counsel
	of implementing the Wak	•	Agency	GoTriangle
		counsel to prepare for debt	FY 2025 Costs	\$53,285
	e to support large capito		FY 2026 Programmed Cost	\$28,992
			Funding Source	e Wake Transit Tax Proceeds
			Start Date	July 2017



Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	y	Page 117 of Contracted Services		
Project	Descripti	on:		Project at a Glance				
GoTriangle	e will continution	e the developmer	aluate user experiences as services are	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Trans GoTri \$144, \$148,	it Customer Surveys angle 962 586 e Transit Tax Proceeds		



A2: Project Sheets-Continuing Projects

FY 2025 Wake Transit Work Plan

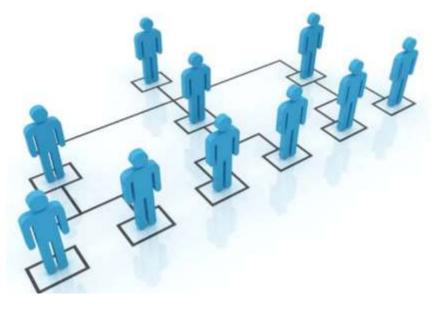
Project ID	TO002- BE	Project Category	Transit Plan Administration	Project Subcategory		Staffing	Page 118 of 523
Proiect	Descript	ion:		Project at a G	lance		
-	-		llocations for its Transit Plan	Project Title		TE: CAMPO Wake Tra	nsit Staff
			full-time equivalent (FTE) staff at	Agency		al Area MPO	
			e Transit program implementation	FY 2025 Costs	\$808,		
			ement was a combination of the TO002-L (TPAC Administration), TO002-	FY 2026	\$828,	·	
	Planner), TO	002-V (Program Ma	nager), and TO002-BC (Senior Transit	Programmed			
Planner).				Cost			
			y four (4) full-time equivalent (FTE) staff	Funding Source	Wake	e Transit Tax Proceeds	5
			services related to Wake Transit Plan ort for the Wake County Transit Planning	Start Date	July 2	.023	
			es to be covered jointly across the 4.0				
			Il into two distinct categories, (1) TPAC				
	egory include		Implementation. Specific duties within				
	i ni atracti a ra c						
	ninistration: ation of the T	PAC's ongoing me	etings, activities, and proceedings;				
- Leading	the facilitation	on of the TPAC's de	cision-making processes;				
			dissemination for the TPAC; AC's associated subcommittees.				
		ementation:	, and maintenance of annual Wake				
Transit Wo		nem, coordination					
			related tasks at the County/systemwide	¢			
		updates thereto; epresentative on th	ne TPAC;				
- Represer	nting CAMPC	D's interests on TPAC	Subcommittees and study- or plan				
	ore technicc na coordinat		ation of project-level decision making				
structures	(concurrenc	e process);					
			ar Vision Plan Update; ning work for the Community Funding				
Area Prog			ing work for the Contributing Fonding				
			tenance of planning/professional				
services pi	rocurement	ana lask developm	nent/deployment process;				
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	Page 119 o Category
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	225 Costs \$134,909 226 \$138,281 rammed Wake Transit Tax Proceeds



Project D	TO002- AH	Project Category	Transit Plan Administration	Project Subcatego	ry	Staffing	Page 120 of s
	Descrip	• •		Project at a (	-		
-			to employ one (1) full-time equivalent	Project Title		TE: Transit Planner	
			d primarily with the following duties:	Agency		of Raleigh	
Droviding			tralated to programs, projects and	FY 2025 Costs			
planning f	unctions of	<ul> <li>analylical suppor</li> <li>Wake Transit Plan</li> </ul>	t related to programs, projects and	FY 2026	\$145		
			n related to planning efforts	Programmed			
takehold		lications and proje	ct work with internal and external	Cost			
			cuments and correspondence which			e Transit Tax Proceeds	
			quest for proposal documents, grant , charts and detailed design plan	Start Date	July 2	2018	
documen <sup>.</sup>			and procedures				
		rograms, processe I project administra	ation and coordination				
Costa gaso	ai at a d with	this FTF include or	lan benefits professional developmen				
			lary, benefits, professional developmen rative expenses related to the function				
	oloyee's wo						
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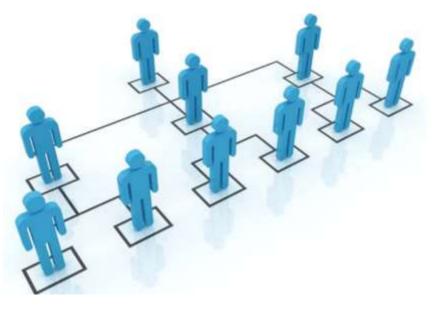
Project ID	TO002- Al	Project Category	Transit Plan Administration	Project Subcategoi	Staffing ry		
roject	Descript	ion:		Project at a Glance			
City of Ral (FTE) Traffid priority for project the signal prio operate the This positic implemen Costs asso needs, sup	eigh / GoRc c Signal Timi signals on B rough the de rity is implen his system. on is responsi ting signal p ciated with	Ileigh will continue ng Analyst. This pos us Rapid Transit (BF ssign, procuremen nented, the City's T ble for complete o riority at the locati this FTE include sal uccessory administi	to employ one (1) full-time equivalent sition is tasked with implementing signal RT) corridors, including managing the t and implementation phases. After raffic Engineering staff will maintain and contract administration of firm/firms ons along the BRT Corridors. ary, benefits, professional development ative expenses related to the function	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	1.0 FTE: Traffic Signal Timing Analyst         City of Raleigh         \$144,391         \$148,000         e       Wake Transit Tax Proceeds         July 2018		



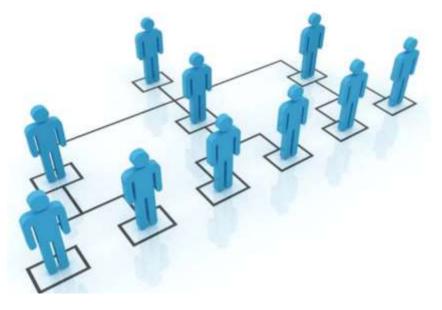
Project D	TO002- AJ	Project Category	Transit Plan Administration	Project Subcategor	Staffing <b>y</b>	Page 122 of s
Project The City o senior proj - Providing program v - Monitorir to major V - Providing contracto - Coording Planning C stakehold - Assisting standards - Providing administra Costs inclu	Descript f Raleigh will ject enginee g supervision vork and rela ng, overseeir Vake Transit g consultatio rs ating, collab Commission, ers and the p in the devela and guidelin g and/or assi tion	ion: continue to emplo r. Duties for this pos and management ated operational ac ag and providing te capital investment p n and serving as tec orating and attendi various boards and public opment and implem tes sting with budget d	chnical support with processes related	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	-	ds



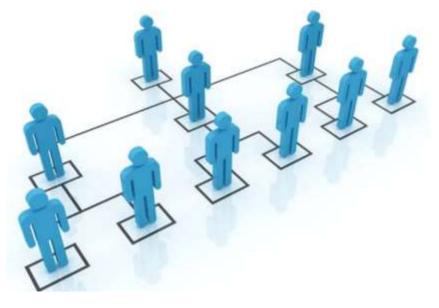
Project	TO002-	Project	Transit Plan Administration	Project	Staffing	Page 123 of 52
ID	AO	Category		Subcategory		
Project	Descripti	on:		Project at a G	lance	
The City of position to compliance procurement increased provide di activity, increquireme Costs asso needs, sup	Raleigh will monitor pura ce efforts. The ent activities service dem rection on Fe cluding cont nts. ciated with t	continue to employ o chasing activities, cor Procurement Analys associated with willin and, and new techno deral and State clau ract terms, comply w his FTE include salary, ccessory administrativ	a 1.0 FTE Procurement Analyst htract development, and t will manage the growth in igness to pay implementation, ology needs. This individual will ses and ensure that procurement ith federal, state and local benefits, professional development ve expenses related to the function	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Iance         1.0 FTE: Procurement Ar         City of Raleigh         \$122,840         \$125,911         Wake Transit Tax Proceed         July 2021	



Project ID	too02- Ap	Project Category	Transit Plan Administration	Project Subcategory	Staffing <b>y</b>	Page 124 of
roject	Descript	ion:		Project at a G	lance	
The City of position to demand s perform st overall pro- Costs asso needs, sup	f Raleigh will provide and services. This rategic plan ogram operc ociated with	continue to employ alysis of paratransit g position will assist in ning for the paratra tions. this FTE include salar ccessory administra	a 1.0 FTE Transportation Analyst rowth and the future of mobility on- new software implementation, isit program, and provide analysis for y, benefits, professional development ive expenses related to the function	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost		tion Planning Analyst



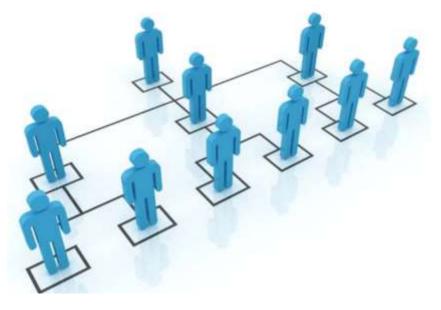
Project ID	TO002- AZ	Project Category	Transit Plan Administration	Project Subcatego	ry	Staffing	Page 125 of 5
Project	Descript	tion:		Project at a Glance			
The City of equivalen provide fis initiatives. capital pro Wake Tran TPAC and revenues of transaction Costs asso developm	Raleigh / G t (FTE) emplo cal support This includes ojects and o sit reimburse City of Rale and expend ns are accur ciated with ent needs, s	GoRaleigh will contir byee to function as for all Wake Transit- s preparing and mo perational expense ement requests and igh departments. The itures and helps ensurate and appropria	salary, benefits, professional accessory administrative expenses	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Sourc Start Date	City c \$115 \$118	,458 e Transit Tax Proceeds	



Project ID	tooo2- Ba	Project Category	Transit Plan Administration	Project Subcategory	Page 126 of 523 Staffing Y
Project	Descript	ion:		Project at a G	lance
The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to provide construction management services. This				Project Title	1.0 FTE Engineering & Construction Management
		0 1 1 1	cts, which include the GoRaleigh- enance facility; East Raleigh Transit	Agency	City of Raleigh
			Center; Triangle Town Center Transit	FY 2025 Costs	\$157,594
Center Re	location; and	d GoRaleigh (fixed ro	ute) facility expansion requirements.	FY 2026	\$161,534
In addition	In addition, this FTE provides oversight to smaller projects for the bus stop				
		<u> </u>	d transit stops and alternative fuels	Cost	
(CNG and	electric) infi	rastructure expansion	. Costs associated with this position	Funding Source	Wake Transit Tax Proceeds

Start Date

July 2022

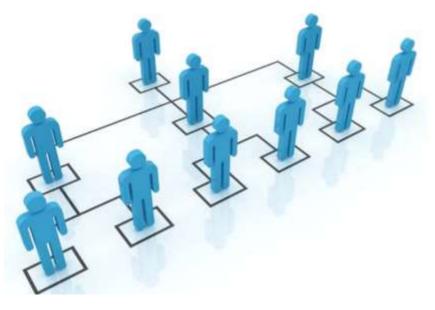


include salary, benefits, professional development needs, supplies, and other

accessory administrative expenses related to the function of the employee's

work.

Project ID	too02- BB	Project Category	Transit Plan Administration	Project Subcategor	Staffing <b>y</b>	Page 127 of 5
Project	Descrip	tion:		Project at a G	ilance	
Project The City of equivalent estate nee Departme These proje Raleigh Co and enhar Transit Cer and negot corridors. Funding w associated needs, sup	Descrip Raleigh / C (FTE) empl eds by the T nt. ects include ommunity Tr nced transfe iter relocati iating temp ill be assign d with this p pplies, and c	tion: GoRaleigh will conti oyee to support an ransit Division of the e: Paratransit Opera ransit Center and Pa er sites; Midtown Tra on; Gorman/I-40 Pa porary construction ed to two [2] staff p osition include sala	nue to employ one (1) full-time d address emerging and sustained real e City of Raleigh Transportation attions and Maintenance Facility; East ark & Ride; new bus stop improvements ansit Center; Triangle Town Center ark & Ride; as well as ROW acquisitions and slope easements for multiple BRT persons at 0.5 FTE each. Costs ry, benefits, professional development ministrative expenses related to the	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	-	



Project ID	TO002- BF	Project Category	Transit Plan Administration	Project Subcategor	Staffing <b>Y</b>	Page 128 of 52
The City of equivalen program, v and hand responsibil - Coordina - Work with Wake Fore - Analyze e microtrans - Monitor of Plan Upda - Work on - Contribur project ma Costs asso developm	t (FTE) emplo which provic les all capito lities for this p ate with cont n municipal p est, Rolesville existing WTP sit projects an and have ov ate; WTP reportin te to major o anagement. ciated with nent needs, s	oRaleigh will conti oyee to support the des all planning ser al project planning position will include tracted service pro partners where Go artners where Go , Fuquay-Varina); underperforming s re potentially good ersight for microtro g, WTP Work Plan r capital projects tho	Raleigh operates (Garner, Knightdale, ervice areas to determine if any d replacements for fixed route service; ansit service proposed in the Wake Bus equests, Amendments, etc.; and at require planning, NEPA, Title VI work, e salary, benefits, professional accessory administrative expenses	FY 2025 Costs FY 2026 Programmed Cost	I.0 FTE Transit Plant         City of Raleigh         \$153,750         \$157,594         Wake Transit Tax Pr         July 2023	
2						

Project ID	TO002- BG	Project Category	Transit Plan Administration	Project Subcategory	Page 129 c Staffing Y
Project	Descript	ion:		Project at a G	lance
			one (1) full-time equivalent (FTE)	Project Title	1.0 FTE: Safety and Security Director
			rsight of the Safety and Security	Agency	City of Raleigh
contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for				FY 2025 Costs	\$153,750
recruiting/	scheduling c	off-duty officers with ju	urisdictional authority in the	FY 2026	\$157,594
			l coordinate closely with local e, comfortable and efficient	Programmed	
	tion system.			Cost	
Costs associated with this position include salary, benefits, professional			alary, benefits, professional		Wake Transit Tax Proceeds
developm	ent needs, si		cessory administrative expenses	Start Date	January 2024



Project ID	TO002-P Project Category	Transit Plan Administration	Project Subcategor	Staffing <b>Y</b>	Page 130 of 523
The City of equivaler support fo position is - Involven - Nake Tro - Coordin - Coordin - Coordin reports, st Costs asso needs, su	or GoRaleigh's planned expansion responsible for: nent / coordination with the TP nent in procurements for capita ansit Plan budget coordination ation of operational plans with ation of project staffing for plan ation / management of the de udies and environmental docu	additional transit service planning ion of Wake Transit Plan services. The AC al resources operational staff nning projects velopment of local/regional transit plans	Start Date	<ul> <li>I.0 FTE: Service Planning</li> <li>City of Raleigh</li> <li>\$129,784</li> <li>\$133,028</li> <li>Wake Transit Tax Proceed</li> <li>July 2017</li> </ul>	ds



D	BD	Category		Subcategor	Ŷ
Project	Descrip	tion:		Project at a G	Glance
-	-		allocations for its Transit Plan	Project Title	Transit Plan Administration Staffing
dministra	tion staffing	g, a total of 14.55 full-tir	ne equivalent (FTE) staff at	Agency	GoTriangle
			e Transit program implementation nent was a combination of the	FY 2025 Costs	\$2,244,750
			002-A2 (1.0 FTE: Transit Service	FY 2026	\$2,300,869
			entation Staff), TO002-R (1.4 FTE:	Programmed	
		e Support Team), and T ctor), TO002-T (0.5 FTE: V	Vake Transit Program Coordinator),	Cost	
0002-U (C	.4 FTE: Perf	ormance Data Analyst)	, TO002-AT (3.5 FTE: Public	Funding Source	e Wake Transit Tax Proceeds
		10002-AU (1.0 FIE: Com ager for Regional Tech	nmunications Coordinator), TO002-Y nology Integration).	Start Date	July 2023
Wake Tran n accordo will overse Program A Planning/[ Specific du 1) Transit P GoTriangle blanning, e administra managem managem brogram re developm CAMPO au brogramme engagem short-rang- imited to sidevelopin related to budget de reporting,	sit program ance to Wc e are focus dministratio Design/Cor- uties within roject and e Staff will p oversight o tion, project ent, oversight ent, oversight ent, and b and the othe attic lead co e regional scheduling g presenta the Plan im evelopmen coordinatio	and project activities like Transit program pol sed within four key area on; (2) Communication istruction/Real Estate; of each category include Program Administration provide oversight and of f project scope, schedu of quarterly reportin They will also coordino es and activities includ udget and finance act er Wake Transit implement agency responsibilities, mmunications, legal se planning TPAC and W tions, facilitating interno plementation, oversight and monthly manage on with finance staff res	n: lay-to-day management of project ule, legal aspects, contract elopment and monitoring, risk ag and will participate on project ate GoTriangle's Wake Transit ing program planning, process ivities. Staff will serve as a liaison to entation partners on GoTriangle's including overall Wake Transit public ervices, financial/budgeting services, Specific tasks include but are not ake Transit Plan activities, al and external correspondence at of project planning, support for ement, quarterly and annual sponsible for reimbursement request		
om Wake eam men	e Transit pa nbers respo	thers, coordination wit	eimbursement requests received h communications and public affairs ngagement, managing the Wake ation associated with regional cross-		

Transit Plan Administration Project

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Staffing

1

Project TO002-

Project

Project	TO002-	Project
ID	AC	Category

Transit Plan Administration

Project Staffing Subcategory

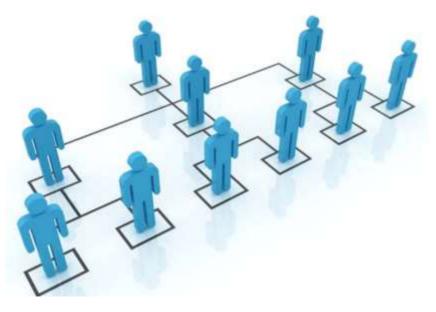
## Project Description:

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.

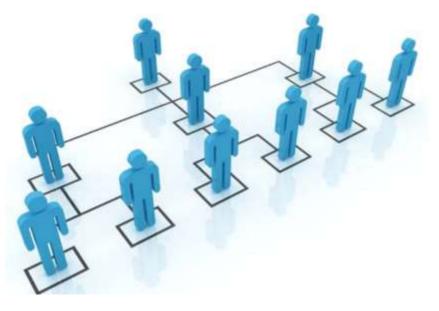
Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work. Funding in FY25 was increased by \$2,594 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.

obcalcgoly				
Project at a Glance				
Project Title	1.0 FTE: Transportation Analyst			
Agency	Town of Cary			
FY 2025 Costs	\$135,498			
FY 2026	\$138,885			
Programmed				
Cost				
Funding Source	Wake Transit Tax Proceeds			
Start Date	July 2018			

Page 132 of 523



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	Project at a GlanceProject Title1.0 FTE: Transportation Program CoordinatorAgencyTown of CaryFY 2025 Costs\$147,012FY 2026\$150,687Programmed	
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	CoordinatorAgencyTown of CaryFY 2025 Costs\$147,012FY 2026\$150,687	
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. Funding in FY25 was increased by \$2,814 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.	CostFunding SourceWake Transit Tax ProceedsStart DateJuly 2018	



Project ID	TO002- AE	Project Category	Transit Plan Administration	Project Subcategor	у	Staffing	Page 134 of
Due to the upgraded upgraded and future - Long-rang - Grant ma - Overseeir - Overseeir - Supervisin and Transit - Directing Administrat Costs associaneeds, sup of the emp increases in	AE Descripti expansion of an existing p Deputy Tran fiscal years. ge planning magement of ag federal co ng federal co ng federal co og the Transp Planner (sho overall depo tor ciated with t plies, and ac oloyee's work n labor expe	Category ion: of the GoCary system position in FY 2019. The sit Administrator posit These responsibilities and reporting ompliance requirement compliance requirement compliance positions artment operations in his FTE include salary, accessory administrative c. Funding in FY25 was enses for which the 2.5	the Town of Cary / GoCary e responsibilities associated with the fon will continue in this fiscal year include:	Subcategor Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	0.5 F <sup>-</sup> Reorg Admi Town \$85,6 \$87,8	TE: Position Upgra ganization - Deput inistrator n of Cary 590 332 e Transit Tax Proce	ade & y Transit
			<i>i</i>				



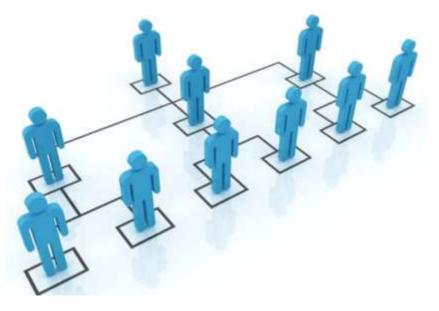
Project D	TO002- AR	Project Category	Transit Plan Administration	Project Subcategory	Page 135 of Staffing Y
roject	Descript	ion:		Project at a G	ilance
he Town	of Cary will c	continue to emplo	y 1.0 FTE staff position to function as its cations Coordinator. This project will also	Project Title	1.0 FTE Transportation Outreach and Communications Coordinator
und the c	administrative	e expenses incurre	ed related to the function of the	Agency	Town of Cary
employee	's work. This p	position will be res	ponsible for:	FY 2025 Costs	\$151,922
Designing and implementing outreach and education opportunities for GoCary Working with regional and community partners on specialized outreach and arketing campaigns Coordinating ridership campaigns and serving as TDM liaison				FY 2026 Programmed Cost	\$155,720
			eate public information materials		Wake Transit Tax Proceeds
Administe	ering website	e and social medi	a updates	Start Date	July 2020
		programming has	t escalation assumed with Wake Transit not kept pace.		
		1			



Project ID	TO002- AV	Project Category	Transit Plan Administratio	on Project Subcatego	Staffing ry	Page 136 of 5
The Town of position to incurred re- responsible - Ongoing service - Assisting i implemen - Managin - Participa - Assisting v Funding in expenses f	function as elated to the e for but not planning ef n the develo tation of new g the bus sto ting in Wake Tr FY25 was in for which the	continue to employ a Transit Planner. A function of the em limited to: forts related to Tow opment of short- ar v and/or modified op improvement pr Transit sub-commi ansit-funded facilit creased by \$2,972	ogram funded by Wake Transit ttees and core technical teams y planning efforts to account for increases in labor escalation assumed with Wake Trans	Agency FY 2025 Costs FY 2026 Programmed Cost Funding Sourc Start Date	1.0 FTE: Transit Planner Town of Cary	S



oject TO002-N Project Category	Transit Plan Administration	Project Subcategory		Staffing	Page 137 of
Category Dject Description: a Town of Cary/GoCary will continue E) Capital Projects Coordinator / Tra ponsible for (but not limited to): apital project management equest for proposals and bid develor ontract development and manage evelopment review oordinating capital projects with regordinating stakeholder meetings re eveloping and maintaining transit for sts associated with this FTE include si eds, supplies, and accessory admining the employee's work. Funding in FY2	to employ one (1) full-time equivalent asit Project Manager. The position is oment nent ional transit operators garding capital projects cility design guidelines ulary, benefits, professional development trative expenses related to the function is was increased by \$3,383 to account for the 2.5% annual cost escalation assumed	Subcategory Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Y           ilance           1.0 FT           Capita           Town           \$176,"           \$181,"	E: Coordination/ al Projects of Cary 736 154 Transit Tax Proc	'Management of eeds



# Bus Operations - TO005, 004, 003 Continuing Projects

Project ID	TO005-V	Project Category	Bus Operatio	ons	Project Subcategory	Bus Intrastructure	Page 139
Project	Descripti	on:			Project at a G	lance	
	his project will cover the annual cost of maintenance for systemwide bus st nprovements described in projects TC002-1 and TC002-S, as well as for other				Project Title	Maintenance of Bus Stops & Pa Ride Facilities	ark-and-
	and bus-related facilities. As these additional facilities are constructed acreased funding for maintenance will be drawn from TO005-AB: Unallocate					City of Raleigh	
	creased funding for maintenance will be drawn from TO005-AB: Unallocate Is Infrastructure Maintenance.				FY 2025 Costs	\$776,749	
					FY 2026	\$839,210	
					Programmed		
					Cost	Webs Transit Tax Duals and	
					Start Date	Wake Transit Tax Proceeds July 2019	
					otart bute	54.7 2025	



A2: Project Sheets-Continuing Projects

Project ID	TO003-A	Project Category	Bus Operations	Project Subcatego	Bus Se	rvice	Page 140 (
Project	Descript	ion:		Project at a	Glance		
The City of	of Raleigh will	continue to serve of	as the project sponsor for the Fuquay-	Project Title	Fuquay-Varina	a Express Ro	ute
Varina Ro	leigh Express	(FRX), which provid	des peak-period express service	Agency	City of Raleigh		
			Raleigh. The FRX started out as a orth Carolina Department of	FY 2025 Costs	\$608,230		
Transport	ation's Fortify	construction projec	t on I-40 and was funded by the State	. FY 2026	\$623,436		
As the Fortify project ended, the service was funded using Wake Transit tax proceeds.				Programmed Cost			
The frequ	ency for the s	ervice will continue	e at every 60 minutes during peak	Funding Source	ce Wake Transit	Tax Proceed	S
periods (1	л-F, 6-9 AM; 4	-6:45 PM). In FY25, †	here are no modifications apart from	Start Date	July 2017		
ne stand	ara 2.5% anni	ual inflationary fact	ror.	Service Span	Monday - Frid 4:00 PM - 6:45		I - 9:00 AM,
				Off-Peak	N/A		
				Frequency			
				Peak Frequen	cy 30 minutes		
				Assets	GoRaleigh Flee	et	
				Major	Downtown Ra	leigh, Fuqua	ay-Varina
				Destinations			
				Transit Center	rs GoRaleigh Sta	tion	
			Seliseri Maun Raleigh Bargh Hail Hail Hail Hail Hail Hail Hail Hail				
A2: Pro	ject Sheets-Co	ontinuing Projects	FY 2025 Wake Transit W	ork Plan			

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Project ID	TO004-D Project Category	Bus Operations	Project Subcategory	Bus Service	Page 141 of s
Project	Description:		Project at a Glan	ce	
The City of Route 7. Pri Friday) at fi 9:45 AM an In this fisca minute sen frequencie	Raleigh will continue to provide for to FY18, the route ran from 5:4 requencies ranging from every 15 ad 2:45-5:45PM) to every 30 minut I year and in future years, the rou vice from 7 AM to 7 PM, Monday is being provided in early morning to other modifications apart from	5 AM to 11:27 PM (Monday through 5 minutes during peak periods (6:45- es or hourly during off-peak periods. te will continue to provide all day, 15- through Friday, with 30-minute g and late evening hours. In FY25,	Project TitleIndicate SaAgencyCitleFY 2025 Costs\$1FY 2026\$1Programmed Cost\$1Funding SourceWStart DateAuService SpanFraOff-Peak15FrequencyPeak FrequencyPeak Frequency15AssetsGoMajorDo	crease Frequency on Ro unders) y of Raleigh 40,307 43,815 ake Transit Tax Proceed gust 2017 equency Increase from 3 onday - Friday minutes minutes Raleigh Fleet owntown Raleigh, Pecan	s 10am-3pm, /Wilmington
			Destinations Transit Centers Go	ansfer Point, Garner Wa Raleigh Station	limart
ACSU Centeur Eargus	Acres Construction of the Character of Chara	Marin Luther Ford Turban Marin Luther Ford Turban	↓ < Plan		

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Project ID		Project Category		
Project Description:				

The City of Raleigh will continue to operate an increased Sunday service span for all its pre-FY18 routes, matching Sunday service times and frequencies to those provided on Saturdays, with the exception that Sunday service will continue to end one hour earlier than Saturday services. GoRaleigh will continue to provide service on all routes between 5 AM and 10 PM at frequencies consistent with Saturday services, which range from every 30 minutes during late morning and afternoon hours to every 60 minutes during early morning and evening hours.

**Bus Operations** 

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. During the development of the FY25 Draft Wake Transit Work Plan, the funding for this implementation element was rightsized to incorporate the new and modified services as dictated by the Wake County Bus Plan.

Subcategory	,
Project at a Gl	ance
Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2025 Costs	\$2,119,150
FY 2026	\$1,696,730
Programmed Cost	
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	Various (60 minutes and 30 minutes
Frequency	depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station

**Bus Service** 

Project

Page 142 of 523





GoRaleighThe City of Raleigh has received and will continue to receive funding authorization to provide a full year of high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original terminus for this service west of I-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, the western terminus for the service will be near the intersection of Method Road & Ligon Street. In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour. Off-Peak Frequen	<ul> <li>City of Raleigh</li> <li>Costs \$2,581,687</li> <li>\$2,646,230</li> <li>mmed</li> <li>Source Wake Transit Tax Proceeds</li> <li>January 2023</li> </ul>
Agency Agency Interview of high frequency fixed-route bus service Iong the Hillsborough Street corridor in FY23. The Wake Transit Plan's original perminus for this service west of I-440 will not be practical until the ongoing ICDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road a Ligon Street. In FY25, there are no other modifications apart from the annual inflationary for cover an increase costs per service hour. Program Service Service	VCity of Raleigh5 Costs\$2,581,6876\$2,646,230mmed\$2,646,230g SourceWake Transit Tax ProceedsateJanuary 2023
Along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original erminus for this service west of 1-440 will not be practical until the ongoing ICDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road Ligon Street. In FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Off-Peak Frequen	5 Costs \$2,581,687 6 \$2,646,230 mmed g Source Wake Transit Tax Proceeds ate January 2023
erminus for this service west of 1-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road & Ligon Street. In FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Off-Peak Frequen	6 \$2,646,230 mmed Source Wake Transit Tax Proceeds ate January 2023
CDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road Ligon Street.FY 2026 Program CostFY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour.Funding Start Da Service SOff-Peak Frequen	mmed g Source Wake Transit Tax Proceeds ate January 2023
Ligon Street. FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in (24 to cover an increase costs per service hour. Service S Off-Peak Frequen	g Source Wake Transit Tax Proceeds ate January 2023
Inctor of 2.5% over the previous year's funding, which received an increase in '24 to cover an increase costs per service hour. Service S Off-Peak Frequen	ate January 2023
724 to cover an increase costs per service hour.  Service S  Off-Peak  Frequen	-
Service S Off-Peak Frequen	Span Weekday: E:20 AM 12:20 AM
Frequen	Saturday: 5:30 AM - 12:30 AM
Frequen	Sunday: 6:30 am - 11:30 pm
	ak 15 - 30 minutes
Deels Fre	ency
Peak Fre	requency 15 minutes
Assets	GoRaleigh Fleet
Major	NCSU Central Campus, Meredith
Destinat	ations College, NC State Fairgrounds, Downtown Raleigh
Transit C	Centers Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

#### Route 9 Hillsborough - Phase 1



### Route 9 Hillsborough - Phase 2



Project ID	too05- Al	Project Category	Bus Operations	Project Subcategory	Bus Service <b>Y</b>
roiect I	Descript	• •		Project at a G	
The City of Raleigh will continue improved service on Route 21 - Caraleigh with increased midday frequencies from hourly to every 30 minutes to alleviate previously experienced conditions of overloading and extended service span for the route to later in the evening on both weekdays and weekends. The service will continue to operate at 30-minute frequencies all day until 7pm. The alignment will continue to operate in a clockwise loop.				FY 2025 Costs FY 2026	Improvements to Route 21 - Caraleigh City of Raleigh \$643,474 \$659,561
alignment will continue to operate in a cloc In FY25, there are no other modifications ap factor of 2.5% over the previous year's fundi FY24 to cover an increase costs per service Wake Bus Plan has this route scheduled to c minutes in the daytime and 30-minutes in th			part from the annual inflationary ing, which received an increase in hour. In FY 2026, the FY 2025 – 2030 double it frequencies, moving to 15-	Programmed Cost Funding Source Start Date Service Span Off-Peak Frequency Peak Frequency	Wake Transit Tax Proceeds January 2021 5:30 am - 12:30 am- Monday - Saturday 5:30am - 11pm- Sunday Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm 15 min; 30 min during evening hours
				Assets Major Destinations	GoRaleigh Fleet South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh departmen of Health and Human Services
	Dorothee Park		ALEIGH ALEIGH Martin Luther King It Blvd		
	-	Day Service 15 minutes 30 minutes 60 minutes	Eliminated Service     FY 2025 Bus Network     Microtransit Zone     O Enhanced Transfer Point		
A2: Proje		k-Only Service 30 minutes ontinuing Projects	Transit Center     FY 2025 Wake Transit W	ork Plan	

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Project	TO005-	Project
ID	AM	Category

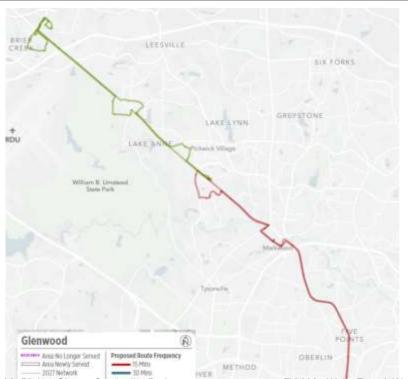
Project Bus Service Subcategory Page 145 of 523

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

In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.

subculegoly	
Project at a Gl	ance
Project Title	Glenwood Route Package
Agency	City of Raleigh
FY 2025 Costs	\$3,052,405
FY 2026 Programmed Cost	\$3,128,715
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2020
Service Span	Weekday & Sat: 5:30 AM - 11:30 PM (6L) or 5:30AM - 12:30 AM (6); Sun: 6:30 AM - 11:30 PM (6, 6L)
Off-Peak	Route 6: 15 - 30 minutes
Frequency	Route 6L: 60 minutes
Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



A2: Project Sheets-Continuing Projects

Project Description:         The City of Raleigh will continue to implement the existing FY24 service change for the Bitimore Hills route, which included a new alignment and funding for this route's inclusion in the frequent service on a shorter and more direct path. This route continues to serve downtown Raleigh.         In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding       Strapped for the granest service on a shorter and more direct path. This route continues to serve downtown Raleigh.         In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding       Strapped for the granest service on a shorter and more direct path. This route continues to serve downtown Raleigh.         In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding       Strapped for the granest service continues to serve downtown Raleigh.         In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding       Strapped for the granest service continues to the previous year's funding.         Service Span       Weekday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm         Off-Peak       Route 5 - Bittmore Hills: 15 - 30 minutes Route 20 improvements: 30 - 60 minutes Shopping Center Major         Major       N.C. Correctional Institution for Destinations         Woren, Downtown Raleigh, Forest Hills Shopping Center	Project ID	too05- AP	Project Category	Bus Operations	Project Subcategory	Bus Service	ge 146 of
The City of Raleigh will continue to implement the existing FY24 service change for the Biltmore Hills route, which included a new alignment and funding for this route's inclusion in the frequent network. The intent of the route realignment focused the frequent service on a shorter and more direct path. This route continues to serve downlown Raleigh. In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding Service Span Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm Off-Peak Route 5 - Biltmore Hills: 15 - 30 minutes Frequency Route 5 - Biltmore Hills: 15 - 30 minutes Route 20 improvements: 30 - 60 minutes Assets GoRaleigh Fleet Major N.C. Correctional Institution for Destinations Shopping Center, Shaw University, White Oak Shopping Center	Project	Descript	ion:		Project at a G	ance	
	The City o for the Bilt route's inc focused th continues In FY25, th	of Raleigh will more Hills rou clusion in the he frequent so to serve dow	continue to impler te, which included frequent network. T ervice on a shorter antown Raleigh. her modifications of	a new alignment and funding for H The intent of the route realignment and more direct path. This route apart from the annual inflationary	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date Service Span Off-Peak Frequency Peak Frequency Assets Major Destinations	Biltmore Hills City of Raleigh \$169,113 \$173,341 Wake Transit Tax Proceeds August 2023 Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm Route 5 - Biltmore Hills: 15 - 30 m Route 20 improvements: 30 - 60 Route 5 - Biltmore Hills: 15 minut Route 20 improvements: 30 - 60 Route 5 - Biltmore Hills: 15 minut Route 20 improvements: 30 minu GoRaleigh Fleet N.C. Correctional Institution for Women, Downtown Raleigh, Fore Shopping Center, Shaw University White Oak Shopping Center Cross Link / Rock Quarry, MLK / F	minutes tes utes est Hills y,



Project D	t0005- Bj	Project Category	Bus Operations	Project Subcatego		Bus Service	Page 147 of t
Project	Descript	ion:		Project at a	Glance		
-	-		entary Americans with Disabilities Ac	+ Project Title	GoRale	eigh Complementa	ry ADA Services
ADA) con	npliant para		pincide with its Wake Transit funded	Agency	City of	Raleigh	-
ixed-route	e services.			FY 2025 Costs	\$3,188	3,335	
ihis projec	t does not ir	nvolve additional fu	nds for GoRaleigh's complementary	FY 2026	\$3,968	3,906	
			ch has previously been authorized ar	nd Programmed			
			eigh's complementary ADA services was disaggregated and rolled into the	Cost			
ndividual	project func	ling allocation for e	ach route. This project was created b		ce Wake T	Transit Tax Proceed	s
			Inding previously allocated to each ntary ADA services that tie to its Wake	Start Date	July 20	21	
	ded fixed-ro			, ,			
			sed by \$1,099,921 to meet the cy's 15% reimbursement rate for Wak	e			
		A applicable servic					



Project Description:	Project at a G	lance
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes	Project Title	Southeast Raleigh Route Package (4 Routes)
services along the following primary corridors:	Agency	City of Raleigh
- MLK Boulevard – High Frequency Corridor	FY 2025 Costs	\$3,194,403
- Poole Road/Barwell Road/Rock Quarry Road	FY 2026	\$3,615,335
- Poole Road (Peak Only) - Rock Quarry Road	Programmed	
	Cost	
The FY 2018-2027 Adopted Wake Bus Plan included the replacement and	Funding Source	Wake Transit Tax Proceeds
coverage of the legacy Route 18 Worthdale and Route 19 Apollo Heights. That previous Bus Plan gave southeast Raleigh new service along Barwell Road and	Start Date	January 2019
Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and	Service Span	18: 5:30am - 12:30am - Weekdays,
Sunnybrook became the ridership (mainline, high frequency) route with 15-	-	6:30am - 12:30am- Weekends; 18L:
ninute service. Coverage areas had varying peak period service frequencies and hourly service during off-peak periods.		6am - 12am- Weekdays, 6am - 11:30am
		Saturday, 7:30am - 9:30am- Sunday
Nith the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package	Off-Peak	18: 30 min
mpacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights emain unchanged.Pre-existing Route 18: Poole-Barwell will be shortened to	Frequency	18L: 60 min
create the new Route 18: Poole. The previous Wake Bus Plan programmed Route	Peak Frequency	18: 30 min
18S, which would have created a single route operating between Downtown		18L: 60 min
Raleigh and the Poole Park and Ride. In the new Bus Plan, this route will be	Assets	Two 40' Buses
eliminated. The new Route 18 will operate all day with 30-minute service during he daytime and 60-minute in the evenings on weekdays and weekend days.	Major	Downtown Raleigh, Poole Rd Park and
Service span increases to 12:30 AM on weeknights to align with weekend	Destinations	Ride, The Shoppes at Battle Ridge
ervice. Route 18L will cover the southeastern portion of the existing Route 18,	Transit Centers	GoRaleigh Station
operating from the Poole Park and Ride to the shopping center at Battle Hill Road and Rock Quarry Road. The 18L will operate at the same frequency as the		
existing 18 with a slightly shorter span. The 18L final alignment has yet to be		
decided but any changes to the alignment are not expected to impact funding.		
As a result of these changes, the FY25 funding was increased by \$332,753 over		
the previously planned allocation to cover half a year of increased service		
mplementation. It is planned that this amount will be annualized the following		
fiscal year in FY 2026.		
A THAT X IN		
TRANSPORT V AND V		
and a second sec		
SE Raleigh		
www. Area fill Larger Server   Proposed Reads Haganong		
Ana budy found     To Yes		
Yuna mai     alimn     alimn     LiMal/sectors     LiMal/sectors     LiMal/sectors		
A2: Project Sheets-Continuing Projects FY 2025 Wake Transit Work	Plan	

Project Subcategory

Bus Service

Project TO005-I ID

Project Category

**Bus Operations** 

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Project	TO005-J	Project
ID		Category

Project Subcatogon/ Page 149 of 523

### Project Description:

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

- Blue Ridge Road
- /Dixie Trail
- Edwards Mill Road
- State Fair Grounds/Trinity Road
- Creedmoor Road

In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route were covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provided service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing access to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.

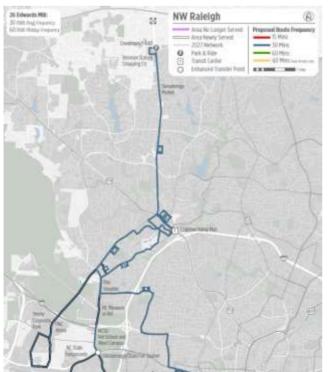
This route package, since its implementation has struggled to meet it's performance targets. To increase its performance, the FY 2025-2030 Wake Bus Plan recommends certain realignments and service expansions. The Northwest Route Package will consist of three (3) routes. The changes are as follows: Route 36 – Creedmoor remains unchanged;

Route 26 willbe eliminated; Route 27 Blue Ridge will be realigned and renamed as 27L Blue Ridge-Trinity; and Route 4 Rex Hospital will be realigned to cover gaps left by the elimination of Route 26. This realignment of Route 4 will cover the Crabtree Valley Mall via Edwards Mill Rd. The largest impacts to the service area will be the elimination of service on Edwards Mill Road between Duraleigh Road and Trinity Road, and the addition of more focused service around the State Fairgrounds.

In FY 2025, The Wake Transit Program will be funding an additional \$50,830 over the previously programmed amount to cover the costs of implementing Route 27L and Route 4 during the second half of the fiscal year.

subcategory	
Project at a Gl	ance
Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,809,119
FY 2026	\$3,956,448
Programmed Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	27L: 5:30am - 11:30am; 4: 4:30am- 11pm- Monday - Saturday, 4:30am - 10pm- Sunday
Off-Peak	30 minutes
Frequency	
Peak Frequency	30 minutes
Assets	Multiple 40' Buses
Major Destinations	Crabtree Valley Mall, Rex Hospital, North Carolina State Fairgrounds, Hillsborough/Jones Franklin Enhanced Transfer Point
Transit Centers	GoRaleigh Station

**Bus Service** 



Project	TO005-P	Project
ID		Category

Project Bus Service

Page 150 of 523

# Project Description:

The City of Raleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provided from FY20 through the end of FY23, all day service on weekdays. Transfers are currently available at New Hope Commons Shopping Center, and will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service including the New Bern BRT.

In FY25, the Wake Transit program will be funding the addition of both weekend service and an extension of service to the new East Wake Tech campus. To provide these services, in FY25, fundingwas increased by \$254,094 over the previously planned allocation to cover half a year of increased service implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.

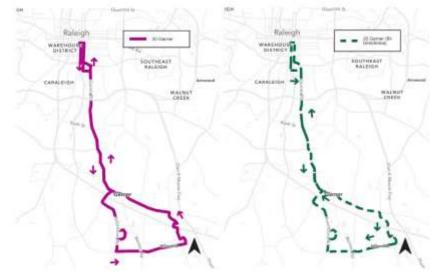
subcalegoly	
Project at a Gl	ance
Project Title	Route 33 / New Hope - Knightdale
Agency	City of Raleigh
FY 2025 Costs	\$794,380
FY 2026 Programmed Cost	\$1,074,684
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	6AM-10PM- Monday - Saturday; 7AM - 8PM- Sunday
Off-Peak Frequency	60 minutes
Peak Frequency	60 minutes
Assets	One 40' Bus
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons, Newbern BRT Connection, Wilders Grove, Future Wake Take Eastern Campus
Transit Centers	East Raleigh Transit Center



Project D	TO005-Q <b>Project</b> Category	Bus Operations	Project Subcategor	Bus Service	Page 151 of
Project	Description:		Project at a G	lance	
-		he 401-Rolesville connecting Rolesville	Project Title	New Route 401 – Rolesville Exp	oress
	gle Town Center during peak h		Agency	City of Raleigh	
In FY25, the full \$158,938 of funding was withdrawn by the City of Raleigh due to			FY 2025 Costs	\$0	
underper	formance of this route. The 401-	Rolesville route will be replaced by the	e FY 2026	\$0	
	sville Microtransit Service which and Wake Forest, including ac	would provide connections between	ogi annied		
COLESVIILE	and wake rolest, incloaling act		Cost		
				Wake Transit Tax Proceeds	
			Start Date	October 2019	
			Service Span	Route Discontinued in FY25	
			Off-Peak	N/A	
			Frequency		
			Peak Frequence		
			Assets	GoRaleigh Fleet	
			Major Destinations	Rolesville, Wake Tech Northerr Triangle Town Center	n Campus,
				Triangle Town Center	



Project ID	TO005-R	Project Category	Bus Operations	Project Subcategor	Bus Service Y
Project	Descript	on:		Project at a G	Glance
Route 20 s Garner an to downto In Septem portion of This projec 7PM, when to include FY24, the c	erves Garner d operates c wn Raleigh. ber of 2020, ( the route in ( t increased f n service reve the Abberly cost of opera	Road between d is a circulator arou GoRaleigh added Garner to add fred requency to 30 mi erts to 60-minute fr residential develo ting Route 20: Gar	bwntown Raleigh and the Town of and the Town of Gamer before returnin bi-directional service along the loop guency and convenience to the service nutes all-day except evenings past equency. In FY22, service was extende pment, south of White Oak Crossing. Ir ner's weekend service (previously TO005-AP), was re-allocated to TO005	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Route 20: GarnerCity of Raleigh\$2,719,805\$2,787,800Wake Transit Tax ProceedsOctober 2019
R and ther		ditional funding re	quest to account for the increased	Service Span Off-Peak Frequency	Weekdays: 5:30 AM - 12:30 AM 30 minutes, 60 minutes past 7:00 PM
				Peak Frequence	y 30 minutes
				Assets	GoRaleigh Fleet
				Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
				Transit Centers	GoRaleigh Station



Project	TO005-A	Project
ID		Category

Project Subcategory Page 153 of 523

#### Project Description:

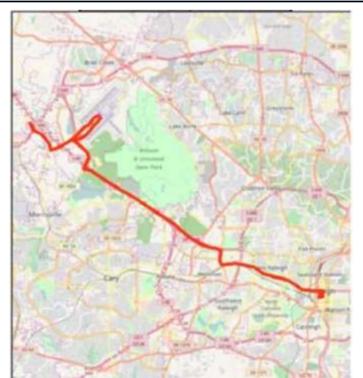
GoTriangle will continue to operate Route 100 every 30 minutes from 5:50 AM to 7:10 PM Monday-Friday and from 6:55 AM to 7:10 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday,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

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

In FY25, GoTriangle requested an additional \$59,309 on top of the previously programmed amount for FY25 to account for GoTriangle's increase of 12.03% to its cost per revenue service hour, which in FY25, now totals \$164.80.

Jubcalegoly	
Project at a Gl	ance
Project Title	Route 100 Frequency and Sunday Span
	Improvements
Agency	GoTriangle
FY 2025 Costs	\$697,044
FY 2026	\$1,534,563
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday
	7:30am - 11:10pm on Saturday
	6:40am - 9:15pm on Sunday
Off-Peak	Monday - Friday: 30 minutes
Frequency	Saturday: 30 minutes
	Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	4 - 40' buses
Major	NC State University, Downtown Raleigh,
Destinations	RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center

**Bus Service** 



A2: Project Sheets-Continuing Projects

Project ID	too05- AC	Project Category	Bus Operations		Project Subcategory	V	Bus Service Page 154 of
	Descript	• /			Project at a G		
-	-		e, which pre-existing the W	ako Transit	Project Title	Impr	ovements to Route 305: Holly
			er service between the Lake		Agency		ngs-Apex-Raleigh riangle
	Raleigh with oon on wee		4) trips in each direction in	the morning	FY 2025 Costs	-	18,333
		KUUYS.			FY 2026		58,791
Holly Spring	gs from FY 2	021 through FY 20	f hourly peak service south 23, GoTriangle received fur 305 by adding: 1) 30- minut	nding	Programmed Cost	φ_)0	55,751
during the	peak betwe	en Holly Springs o	and Raleigh; 2) hourly servic	e during the	Funding Source	Wak	e Transit Tax Proceeds
			extended service in the eve lay hourly service on Saturd		Start Date	Janu	ary 2021
Sundays be	etween Ape	x and Raleigh.	COVID-19 pandemic and t		Service Span	Satu	kday: 5:30 AM - 9:30 PM; rday: 5:30 AM - 8:30 PM
subsequen	t operator s	hortage, GoTriang	le has not had the capaci	ty to operate	Off Deels	-	lay: 6:30 AM - 7:30 PM
			operate the 305; Monday t service at an hourly freque		Off-Peak Frequency	60 m	ninutes
					Peak Frequency	/ 30 m	ninutes
			Plan called for the following realign the service for bi-c	0	Assets		riangle Fleet
travel on N	1ain Street ir	n Holly Springs dur	ing peak times with 60-minu	ute all-day	Major		ntown Holly Springs, Ting Park,
	ation of hou		4 Work Plan also called for nd service from Raleigh to		Destinations	Ape	c, Cary Crossroads, NC State ersity, Downtown Raleigh
					Transit Centers	Dow	ntown Apex Enhanced Transfer
			cated to implement both P Plan in Q1. Implementation			Poin	t (proposed), Compare Foods P&R
Com	pore Foods and Ride	E Char Big unit assesses	Bitate Forgrounds Betar III ACS				
			- 15 minutes	Eliminated Service FY 2027 Bus Ketwork Microtransit Zone			

A2: Project Sheets-Continuing Projects

60 minutes 5 mart Shuffle Node Book Oak Court FY 2025 Wake Transit Work Plan

Project	ТО005-В	Project
ID		Category

Project

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#### Project Description:

Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St corridor in Cary and the Western Blvd corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Prior to FY25, Route 300 was operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). In FY25, GoTriangle will take over operation of Route 300's weekend service.

In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X.

GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations when service was provided between 7 AM and 7 PM.

In FY25, funding was increased by \$236,413 to account for the change in service provider, as GoTriangle's original (FY24) cost per service hour rate was greater than that of the Town of Cary's rate. The updated cost per hour is \$164.80. The increase also accounts for the increase of 12.03% to GoTriangle's overall cost per service hour rate.

Subcategory	
Project at a Gl	ance
Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2025 Costs	\$955,016
FY 2026	\$978,891
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	6am - 12pm on Monday - Saturday;
	7am - 9pm on Sunday
	7am - 9:55pm on Saturday
	7am - 9pm on Sunday
Off-Peak	Monday - Friday: 30 minutes
Frequency	Saturday: 30 minutes
Deel. Freewoord	Sunday: 60 minutes
	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major	Downtown Raleigh, NCSU, Downtown
Destinations	Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional
	Transit Center

**Bus Service** 



	complementary Am	ericans with Disabilities Act (ADA)-	Project at a C	Glance GoTriangle Complementary ADA Services
mpliant paratransit se		ericans with Disabilities Act (ADA)-	Project Title	CoTriangle Complementary ADA Services
	ervices to coincide w		i roject nite	Gomaligie complementary ADA services
Jie services.		vith its Wake Transit-funded fixed-	Agency	GoTriangle
			FY 2025 Costs	\$774,448
		s for GoTriangle's complementary	FY 2026	\$1,063,175
		has previously been authorized and gle's complementary ADA services	riogrammed	
at tie to its Wake Tran	sit-funded routes was	s disaggregated and rolled into the		
		h route. This project was created by		e Wake Transit Tax Proceeds
		ding previously allocated to each ary ADA services that tie to its Wake	Start Date	July 2020
ansit-funded fixed-rou		,		
	ated \$774,448 for this	ansit Funding Policy's 15% threshold, s service in FY25, representing an year.		



Project	TO005-C	Project
ID		Category

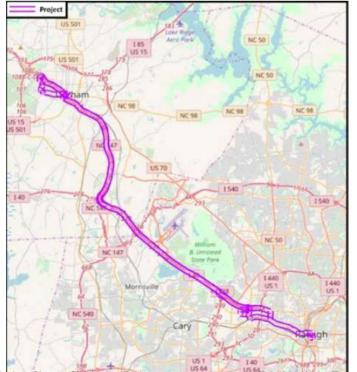
Project Bus Service Subcategory Page 157 of 523

### Project Description:

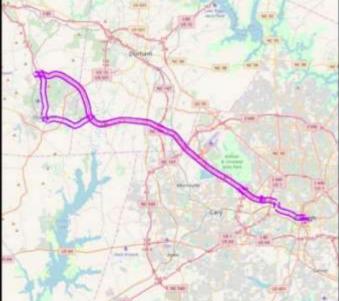
GoTriangle has received, and will continue to receive, funding authorization to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers, and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County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

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

• •	
Project at a Gl	ance
Project Title	Additional Trips for Durham-Raleigh
-	Express
Agency	GoTriangle
FY 2025 Costs	\$355,475
FY 2026	\$364,362
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds, Durham
	County Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday -
Off Deel	Friday
Off-Peak	N/A
Frequency	15 - 20 minutes
. ,	15 - 30 minutes
Assets	6 - 40' buses
Major	Downtown Durham, NCSU, Downtown
Destinations	Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station
	1



Project ID	TO005-D	Project Category	Bus Operations	Project Subcatego		us Service	Page 158 of 52
Project	Descripti	on:		Project at a	Glance		
GoTriangl	e has receive	d, and will contir	ue to receive, funding authorization to f the Chapel Hill-Raleigh Express (CRX)			ity Improvements Express	for Chapel Hill-
between	Downtown C	hapel Hill and Do	wntown Raleigh. The funding for this	Agency	GoTriar	-	
project m operation		ge County and G	oTriangle's previous investment for CR>	FY 2025 Cost		-	
				FY 2026	\$79,764		
In FY25, GoTriangle requested an additional \$ programmed amount for FY25 to account for its cost per revenue service hour, which in FY25			nt for GoTriangle's increase of 12.03% t	o Programmed Cost			
13 0001 p0				Funding Sou	rce Wake T	ransit Tax Procee	ds
				Start Date	August		
				Service Span		:50 am, 3:20-7:30	) pm, Monday -
					Friday		
				Off-Peak	N/A		
				Frequency			
				Peak Freque	ncy 20 - 30	minutes	
				Assets	6 - 40' k	ouses	
				Major		wn Chapel Hill, L	INC, NCSU,
				Destinations		own Raleigh	
				Transit Cente	ers GoRalei Hill	igh Station, Down	town Chapel
	Project						



Project	TO005-X	Project
ID		Category

Project Subcategory Page 159 of 523

#### Project Description:

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

The new service as programed in the currently adopted Wake Transit Plan and Wake Bus Plan will feature all-day service, seven days per week at 30-minute frequencies. This new service was scheduled to begin in the prior Bus Plan in FY25, however the newly adopted FY 2025 Wake County Bus Plan initiates these service improvements in FY 2028. Therefore, the current service in its current form will continue in FY2025, with a cost adjustment only taking into account GoTriangle's 12.03% service cost increase.

ance
New Route 310: RTC-Cary
GoTriangle
\$1,459,300
\$1,495,783
Wake Transit Tax Proceeds
August 2019
6AM-8:30PM
60 minutes
30 minutes
Existing GoTriangle Vehicles
Regional Transit Center, Wake Tech,
RTP, Cary Train Station
Regional Transit Center, Cary Train Station

**Bus Service** 



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Project D	BF	Project Category	Bus Operations	Project Subcategor	Bus Service
	)escript	ion:		Project at a G	Glance
As part of the	ne Commur	nity Funding Area Pro	ogram, the Town of Apex has	Project Title	GoApex Route 1: Fixed-Route Circulator
			ding authorization for the operation		Town of Apex
			community. The service additionally in 3/4-mile of the route. Through FY24		\$467,774
the service re	ran from M	onday to Saturday, j	providing hourly frequencies and	FY 2026	\$479,468
the service v	will also rur	on Sundays and all	tely 40 bus stop locations. As of FY25 but two (2) holidays. The scope of th sustomer service, marketing and		
branding, ar	nd staffing	to provide appropri	ate support for the service.		e Wake Transit Tax Proceeds and Local Match
			ill be allocated towards implementing		April 2021
Sunday service beginning in Q2 of FY25, increasing service to include all but two holidays, and cover 5% escalation in operating costs. Another \$3,500 will be added to contract a professional accounting and auditing firm to complete			ting costs. Another \$3,500 will be ng and auditing firm to complete	Service Span	Weekdays and Saturday: 6:00 AM - 10:00 PM
Independen	nt Auditor's	Statement for Finan	cial Data (IAS-FD)	Off-Peak	60 Minutes
				Frequency	
				Peak Frequence	cy 60 Minutes
				Assets	GoCary Fleet
				Major	Downtown Apex, WakeMed Apex,
				Destinations	Beaver Creek Crossings, Apex Professional Park
				Transit Centers	s N/A



Project	TO004-A	Project
ID		Category

Project Subcategory Page 161 of 523

## Project Description:

Prior to the introduction of the Wake Transit Program, the Town of Cary did not provide service on Sundays. As a result, all Sunday service for the Town is attribute to the Wake Transit Program. Therefore, in an effort to streamline reporting and reimbursement practices, the Town will continue to allocate the Sunday service hours for all new and pre-existing routes to this implementation element.

In FY25, GoCary will continue to provide hourly service at a rate of \$116.86 per hour on Sundays from 7 AM to 9 PM on all of its current and pre-existing (prior to FY 2018) routes . Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.

In FY25, an additional \$100,437 was requested to account for expansion of Sunday and holiday service for two new routes- 11 and 12. The additional expenses associated with implementing Sunday and holiday service for these new routes exceeds the assumed 4.5% annual growth factor.

Jubcalegoly	
Project at a Gl	ance
Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
Agency	Town of Cary
FY 2025 Costs	\$609,785
FY 2026 Programmed Cost	\$625,030
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday: 7:00 AM - 9:00 PM
Off-Peak Frequency	Sunday: 60 minutes Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot
1	

**Bus Service** 



						Page 162 of 523
Project ID	ТО004-В	Project Category	Bus Operations	Project Subcategor	Bus Service	Ū I
1		• •			-	
Project	Descripti	on:		Project at a G	lance	
GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Routes 3, 4, 5 & 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCary				Project Title	Increase Midday Freque Existing Routes	encies on Pre-
provided h	provided hourly service during these times prior to the start of FY18.				Town of Cary	
Due to the nature of the Town of Cary's service operating contract, with the			Agency FY 2025 Costs	\$562,132		
addition of two new fixed routes (Routes 11 and 12), a portion of the fixed costs associated with this implementation element were dispersed resulting in a reduced funding need in this project by \$51,165.				FY 2026 Programmed Cost	\$587,428	
				Funding Source	Wake Transit Tax Proce	eds
				Start Date	August 2017	
				Service Span	Monday - Saturday: 9:0	0 AM - 3:00 PM
				Off-Peak	30 minutes	
				Frequency		
				Peak Frequenc	y N/A	
				Assets	GoCary Fleet	
				Major	GoCary System	
				Destinations		
				Transit Centers	Cary Depot	



Project	TO005-	Project
ID	BE	Category

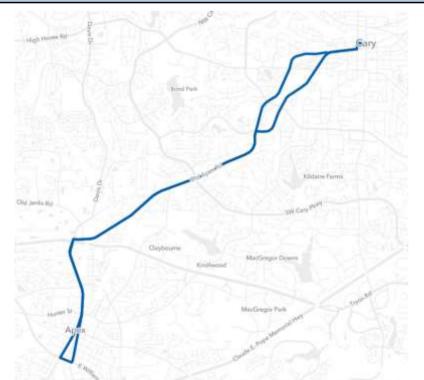
Project Bus Service Subcategory Page 163 of 523

#### Project Description:

Through the end of FY25 Q1, the Apex-Cary Express (ACX) will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaced the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was budgeted in the FY 2020 Work Plan (Project TO002-M) and complements the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route operates Monday-Friday with five (5) revenue service hours per day.

In FY25 Q2, service on the ACX will be discontinued, at which time the new Route 12, an all-day service between Apex and Cary (TO005-BS) will initiate service, as per the FY 2025 Wake County Bus Plan.This service change has an impact of \$144,023 being removed from the previous planned allocation for FY25.

subculegoly	
Project at a Gl	ance
Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2025 Costs	\$42,517
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	Weekday: 6:00-8:30 AM and 4:30-7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	Three northbound trips; two southbound trips
Assets	GoCary Fleet
Major Destinations	Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot)
Transit Centers	Cary Depot



Project D	TO005-BI <b>Project</b> Category	Bus Operations	Project Subcategor	Bus Service Page 164 of
roject	Description:		Project at a G	Glance
-	•	ericans with Disabilities Act (ADA)	Project Title	GoCary Complementary ADA Services
GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed- oute services, including for the Weston Parkway route and for Sunday and coliday service on all pre-existing routes (prior to EX18)			Agency	Town of Cary
			FY 2025 Costs	\$576,457
oliday service on all pre-existing routes (prior to FY18).		FY 2026	\$683,291	
aratransi	t services beyond that which h	unds for GoCary's complementary AD/ as previously been authorized and	Cost	
		ary's complementary ADA services tha disaggregated and rolled into the		e Wake Transit Tax Proceeds
		each route. This project was created b	y Start Date	July 2021
oute to c		funding previously allocated to each entary ADA services that tie to its Wake		
increase f envisions c cover cos increased	or ADA Complementary Servic a reimbursement of 15% of the ts associated with ADA paratro by \$402,471 over the previous	udget assumes a 4.5% inflation factor es. The Wake County Bus Plan update cost of applicable fixed route service t insit service. The funding in FY25 will be y planned allocation. This will be a one icrease of 4.5% assumed in future years	) )-	
	19			

Project ID	то005-н	Project Category	Bus Operations	Project Subcategory	Bus Service
<b>Project</b>	Descripti	on:		Project at a G	lance
-	-		way and the Park West Village	Project Title	Weston Parkway Route
shopping c	rea through	Route 7: Weston P	arkway. This route was authorized for	Agency	Town of Cary
funding in	FY 2019. In FY	2021, Monday-Sa	turday off-peak frequency for this tes to every 30 minutes. Paratransit	FY 2025 Costs	\$1,058,533
service wa	the Weston	Parkway route serv	vice area was implemented under	FY 2026	\$1,106,131
project TO			eral and Town of Cary service provision	Programmed	
policies.				Cost	
			ervice operating contract, with the	Funding Source	Wake Transit Tax Proceeds
			11 and 12), a portion of the fixed costs ent were dispersed resulting in a	Start Date	January 2021 (funded July 2018)
		in this project by \$		Service Span	6:00am-10:00pm
				Off-Peak	30 minutes
				Frequency	
				Peak Frequency	30 minutes
				Assets	GoCary Fleet
				Major	Weston Parkway, Park West Village
				Destinations	Shopping Center, James Jackson Avenu
				Transit Centers	Cary Depot
			Mine Council Derive		

Page 165 of 523



Project	TO005-	Project
ID	BG	Category

Project Bus Service

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#### Project Description:

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

In FY25, in addition to the 2.5% inflationary factor over the previous year's funding (which received an increase in FY24 to cover an increase in costs per service hour), additional funding was allocated to account for a 5% increase in hourly operating costs.

Project at a GlanceProject TitleOperation of Node-Based Smart ShuttleAgencyTown of MorrisvilleFY 2025 Costs\$392,804FY 2026\$402,624ProgrammedCostFunding SourceWake Transit Tax Proceeds and Local MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency 2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBDTransit CentersGoTriangle Regional Transit Center	subcalegoly	
AgencyTown of MorrisvilleFY 2025 Costs\$392,804FY 2026\$402,624Programmed\$402,624CostFunding SourceWake Transit Tax Proceeds and Local MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Project at a Gl	ance
FY 2025 Costs\$392,804FY 2026\$402,624ProgrammedCostFunding SourceWake Transit Tax Proceeds and Local MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Project Title	Operation of Node-Based Smart Shuttle
FY 2026\$402,624Programmed CostWake Transit Tax Proceeds and Local MatchFunding SourceWake Transit Tax Proceeds and Local MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajor DestinationsResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Agency	Town of Morrisville
Programmed CostWake Transit Tax Proceeds and Local MatchFunding SourceWake Transit Tax Proceeds and Local MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	FY 2025 Costs	\$392,804
MatchStart DateJune 2021Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Destinations TBD	Programmed	\$402,624
Service SpanWeedays: 7AM - 9PM, Saturday: 8AM - 8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM & FrequencyFrequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Funding Source	
8PM, & Sunday: 8AM - 7PMOff-Peak1 Vehicle: Weekdays: 7AM - 1PM &Frequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Destinations TBD	Start Date	June 2021
Frequency7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PMPeak Frequency 2 Vehicles: Weekdays 1PM to 7PMAssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Service Span	
AssetsGoCary FleetMajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	0	7PM - 9PM; Saturday: 8AM - 8PM;
MajorResearch Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD	Peak Frequency	2 Vehicles: Weekdays 1PM to 7PM
Destinations Downtown Morrisville, Additional Major Destinations TBD	Assets	GoCary Fleet
Transit Centers GoTriangle Regional Transit Center	,	Downtown Morrisville, Additional Major
	Transit Centers	GoTriangle Regional Transit Center



Project ID	TO005- AA	Project Category	Bus Operations	Project Subcategor	Bus Service	<del>: 167 o</del>
Project	Descrip	tion:		Project at a G	ilance	
As part of Forest, in p reverse cir circulation In FY21 the along this from the a	the Commu artnership v culator that loop. CFAP bega reverse circu nnual inflati	nity Funding Area vith the City of Ral adds service in th an contributing tov ulator route. In FY2 onary factor of 2.5	Program (CFAP), the Town of Wake eigh / GoRaleigh, will continue its e opposite direction of its original vards the provision of Saturday service 5, there are no other modifications ap % over the previous year's funding, over an increase costs per service hor	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date Service Span Off-Peak Frequency Peak Frequency Assets Major Destinations	<ul> <li>Wake Forest Loop: Reverse Circula</li> <li>Town of Wake Forest</li> <li>\$425,180</li> <li>\$437,979</li> <li>Wake Transit Tax Proceeds and Lo Match</li> <li>January 2020</li> <li>Weekdays and Saturdays: 6:00 AIV 8:00 PM</li> <li>60 minutes, two way</li> <li>60 minutes, two way</li> <li>GoRaleigh Fleet</li> <li>Downtown Wake Forest, Wakefiel Commons, Wake Forest Crossing, Pharmacy</li> <li>Wake Forest Park-and-Ride</li> </ul>	cal 1 -



Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Page 168 of 523 Other Bus Service
Communit operating sponsors u communiti applicatio This projec allocated the Annua also incluc	y-based pub projects. Elig nder the proj ies, entering n as describe t places in re to selected p I Wake Trans des previously	ea Program (CFAP) f lic transportation pro ible municipalities of gram and will deterr their projects for sco ed in the CFAP Mand serve the designate project sponsors thro it Work Plan develop	d CFAP funding for FY 2025, which are ugh the CFAP call-for-projects and ment cycle. The FY 2025 allocation ntly unencumbered funding from	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Cance         Community Funding Area Program         Reserve         Capital Area MPO         \$960,722         \$1,097,359         Wake Transit Tax Proceeds         July 2021
Areas     Shaden     Shaden     Invere     Shaden     Shaden	Close to Fixed-Roi famous are within 3.80 of vices, segmenal express a the first 10 years of the ble Service Area they of the sounty outs unde service with be servi-	a mile of fairst-sure interform zanketburs plan de of the areas stouest to strong and relaxed and and strong RTP Menanus Menanus Menanus	Reservations and an event Reservation Rese		

Project D	TO005- BM	Project Category	Bus Operations	Project Subcategor	У	Other Bus Service Page 169
roiect	Descrip	tion <sup>.</sup>		Project at a G	lance	
						ract Safety and Security Services
			e a full fiscal year of funding to provide at theGoRaleigh transit center. These	Agency		of Raleigh
personnel	would also	be available to ass	st with non-destination riders on buses	FY 2025 Costs	\$714	-
and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.		FY 2026	\$732			
continue to support officers with jurisalctional authority in Raleign.			Programmed	<i>۲۵۲</i>	,244	
Costs associated with this position include any applicable salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the contracted employee's work.		Cost				
		Funding Source	e Wake	e Transit Tax Proceeds		
				Start Date		Jary 2024

Project TO ID L3		Project Category	Bus Operations	Project Subcategory	Other Bus Service		
Project Des	scriptic	on:		Project at a Glance			
Intil FY22, transit agencies in Wake County offered a 'Youth GoPass' program for				Project Title	Youth GoPass Program		
				Agency	City of Raleigh		
dentification c		2 SCHOOLID CUIUS, C	or with items in agency issued	FY 2025 Costs	\$131,328		
				FY 2026 Programmed Cost	\$134,611		
Town of Cary Fi	inance De	epartment, the GoTr	riangle Regional Transportation I Wake County regional centers.	Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)		
			suspension of fares and there are	Start Date	July 2018		
currently no plo	ans to retu		As a result, the full \$16,153 previously				
Raleigh is explo allocation for th	oring the p his projec ect deliver	possibility of returning t has been rightsized ry, while GoTriangle	suspension of fares. The City of g to fares in FY 2025. Therefore, the d to fund the farebox recovery continues to manage the				



Project ID	TO005-E Project Category	Bus Operations	Project Subcategor	Other Bus Service <b>Page 171 of S</b>
ID Project The Region their custo local trans increases i Center ser	Category Description: nal Call Center, housed at Gol mers for a variety of customer it operations throughout the Tr mplemented in FY 2018 and su vice hours were extended, and until 10:00 PM on weekends. Th	Triangle, serves all transit agencies and service needs related to regional and angle Area. Due to the weekend span ubsequent years, the Regional Call d the Regional Call Center now ese extended hours will continue in this	Subcategor Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Other Bus Service



Project ID	to005- L1	Project Category	Bus Operations	Project Subcategory	,	Other Bus Service Page 172 of		
Project	Descript	ion:			Project at a Glance			
youth age GoTriangle identificati GoRaleigh working wi Passes wer Town of Co Center, pu This projec exploring t for this proj	s 13-18 These with valid k on cards. , GoCary, a th schools a re also availe ary Finance blic libraries t was pause he possibility rect has bee	e fare passes were is (-12 School ID Cards, nd GoTriangle, in pa long Wake County's able to those with a Department, the Go in Wake County, an d in FY22 because o y of returning to fares	offered a 'Youth GoPass' program for sued by GoRaleigh, GoCary, or or with transit agency issued thership with Wake County, were bus network to issue the passes. valid ID at GoRaleigh Station, the Triangle Regional Transportation d Wake County regional centers. If suspension of fares. GoTriangle is in FY 2025. Therefore, the allocation both the administrative and farebox	Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	GoTri \$55,2 \$56,6 Wake	933 e Transit Tax Proceeds (Wake ty \$7 Vehicle Registration Tax)		



Ductort	Described	•		Duciest sta Claus	
ID	W	Category		Subcategory	
Project	TO005-	Project	Bus Operations	Project	Other Bus Service Page 173 of 523

#### Project Description:

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

It is expected that there will be financial impacts for each agency because of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue because of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group. In FY 2022 funding was reduced to coincide with the fare pause. The reinstatement of fares is currently undetermined for each Wake Transit service provider in FY25.

subculegoly	
Project at a Gl	ance
Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2025 Costs	\$129,146
FY 2026 Programmed Cost	\$132,375
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020



A2: Project Sheets-Continuing Projects

Project ID	TO005- L2	Project Category	Bus Operations	Project Subcategory	/	Page 174 of 52 Other Bus Service
Project	Descrip	tion:		Project at a G	lance	
ID Project Until FY22, youth age GoTriangle identificat GoRaleigh working w Passes we Town of C Center, pu This project Cary has r	<b>Descript</b> transit agen is 13-18 Thes with valid ion cards. in, GoCary, c ith schools c re also avail ary Finance ublic libraries thas pause no plans to re	tion: Incies in Wake County of the fare passes are issue K-12 School ID Cards, of along Wake County's H able to those with a v Department, the GoT in Wake County, and and in FY22 because of	offered a 'Youth GoPass' program for ad by GoRaleigh, GoCary, or or with transit agency issued thereship with Wake County, were bus network to issue the passes. alid ID at GoRaleigh Station, the riangle Regional Transportation d Wake County regional centers. suspension of fares and the Town of As a result, the full \$16,153 previously awn.	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Ance Youth Towr \$0 \$16,5 Wake	h GoPass Program n of Cary 557 e Transit Tax Proceeds (Wake ity \$7 Vehicle Registration Tax)



Project ID	TO005- G1	Project Category	Bus Operations	Project Subcategory	/	Page 175 of 523 Other Bus Service
Project	Descript	ion <sup>.</sup>		Project at a G	ance	
Wake Cou Wake Coo across the	unty's Health ordinated Tra county, will	& Human Services De Insportation System (V continue to provide d	epartment, which implements the VCTS) service (GoWake Access) additional demand-response trips for	Project Title	Rural	General Public and Elderly and led Demand Response Service
			sed on age and/or disability in areas g fixed-route transit services.	Agency	Wake	e County
Additiona	lly, this projec	ct will provide genero	I public demand-response trips for	FY 2025 Costs	\$761,	,000
			county. These demand-response trips tem by linking rural residents currently	FY 2026	\$828,	,000
		e transportation resou		Programmed Cost		
				Funding Source	Wake	e Transit Tax Proceeds
				Start Date	July 2	2018
A2: Pro	Apr Holly Euq	rrisville Cary Raleigh	moor Franklinton Youngsville ake Forest Rolesville Zebulon Knightdale Wendell Archer Lodge Clayton	k Plan		

TO005- G2	Project Category	Bus Operations	Project Subcategor		Page 176 of 523 SUS Service
Descript	tion:		Project at a G	Glance	
					ransportation Call Center
e county, will	continue to receive	funding to serve as a local match	EV 2025 Conto		
presentatives	to reduce the call v	vait time and increase service leve	els Programmed	+ /	
			Cost		
,			Funding Source	e Wake Transit Ta	ax Proceeds
			Start Date	July 2018	
Mo Ap Holly	rrisville Cañy/ Raleigh ex Springs	Youngsville Vake Forest Rolesville Zebulon KnightdaleWendell			
	G2 Descript anty's Health bridinated Tro county, will expand its c appearance utilizing WCT unty General Durhar Mo Ap Holly	G2 Category Description: unty's Health & Human Services In county, will continue to receive expand its call center representative presentatives to reduce the call of unty General Funds and State Fund onty General Funds and State Fund the service of the service	G2 Category Description: myty Headth & Human Services Department, which implements the producted Transportation System (WCTS) service (GoWake Access): county, will continue to receive funding to serve as a local match expand its call center representatives to four full-time, permanent or presentatives to reduce the call wait time and increase service lead initiang WCTS. Wake Transit Funds are proposed to be matched with intry General Funds and State Funds to support the positions: with General Funds and State Funds to support the positions: $with General Funds and State Funds to support the positions:$ $with General Funds and State Funds to support the positions:$	G2       Category       Subcategory         Description:       Project at a transportation System (WCR) serve ca clowate A ccess) recently will center resources. This project includes the contrast of search category is call center resources to the dim to differences service leads to support the position.       Project at a transportation of the serve ca clowate A ccess) recently will center resources. This project includes the contrast of search category will center resources to the dim to differences service leads to support the position.       Project at a transportation of the serve ca clowate A ccess) recently will center resources to the dim to differences service leads to support the position.         Willing WCR): Wake front Funds to support the position.       Project at a transportation of the serve ca clowate A ccess of the dim to the serve ca clowate A ccess.       Project Title Agency Programmed Comparison of the serve ca clowate A ccess of the dim to a contrast of the serve ca clowate A ccess.         Willing WCR): Wake front Funds to support the position.       Project Title Agency Programmed Comparison of the dim to a contrast of the serve can clowate Access.         Willing WCR): Wake Forts Funds to support the position.       Project Title Agency Programmed Comparison of the dim to a contrast	G2     Category     Subcategory       Description:     Import Health & Human Services Department, which implements the solution of the maximum (CSI) service (Gowake Acces) county, will continue to receive funding to serve as a local matching services 189 project includes the county in 2025 Costs 339,320     Project at a Glance       Project at columne to receive funding to serve as a local matching services 189 project includes the count (CSI) service (Cawake Acces)     Project at a Glance       Project at a Glance     Project at a Glance     Project at a Glance       Import Section (CSI) service (CSI) service (CSI) services as service at a columnet to the section with the project of the section section section section with the project of the section seccower section seccower section sectin seccower section sec

Project ID	TO005-U Project Category	Bus Operations	Project Subcategory	Page 177 of 52 Technology Y		
Project	Description:		Project at a Glance			
This projec	t will continue to cover the anr	ual maintenance costs associated with technology to allow options such as	Project Title	Web Hosting and Maintenance of Fare Collection Technology		
		ling any costs associated with the	Agency	City of Raleigh		
		ment interface developed to operate duced to coincide with the fare pause,	FY 2025 Costs	\$109,499		
	nned to be re-established once		FY 2026 Programmed Cost	\$113,879		
			Funding Source	Wake Transit Tax Proceeds		
			Start Date	Early 2020		



Project D	TO005-Y <b>Project</b> Category	Bus Operations	Project Subcategory	lechnology	Page 178 of 5	
Project	Description:		Project at a Glance			
- This projec	ct will continue to cover the ar	nnual costs associated with updated gle buses. In FY 2022, this program was	Project Title	Maintenance of Mobile Ticket Software	ing	
paused a	long with fare collection. The	reinstatement of fares in FY 2025 is	Agency	GoTriangle		
currently u	undetermined.		FY 2025 Costs	\$55,191		
			FY 2026	\$56,570		
			Programmed			
			Cost			
			Funding Source	Wake Transit Tax Proceeds		
			Start Date	Early 2020		



oject TO005-O Project Category	Bus Operations	Project Subcategory	Page 179 of 5 Technology <b>y</b>			
oject Description:		Project at a Glance				
	nnual maintenance costs associated with technology to allow options such as fare	Project Title	Annual Maintenance for Fare Collection Technology			
pping and mobile ticketing. In FY 202	25, funding was reduced by the amount	Agency	Town of Cary			
\$8,314 to coincide with the ongoing t tablished once the pause is lifted.	are pause and is planned to be re-	FY 2025 Costs	\$3,000			
		FY 2026	\$11,597			
		Programmed				
		Cost				
		Funding Source	Wake Transit Tax Proceeds			
		Start Date	Early 2020			



Project ID	t0005-s	Project Category	Bus Operations	Project Subcatego	Vehicle / Site Leasing ry
Project	Descripti	on:		Project at a (	Glance
GoRaleigh Express Ro	n will continue ute (Route 40			sville Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Rolesville Park-and-Ride Lease City of Raleigh



Project TO005-F Project Bu	us Operations	Project Subcategory	Page 181 of 5 Vehicle / Site Leasing Y
Project Description:		Project at a G	lance
GoTriangle will continue to fund the temporary locations including but not limited to: Carter-Fir		Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
South, Wake Forest Downtown, Triangle Town C at Compare Foods.	Center, and Apex: Williams Street	Agency	GoTriangle
		FY 2025 Costs	\$101,475
In the Adopted FY 2024 Work Plan, this project p current park-and-ride locations until the long-te is complete. With the completion of said study completion of the Wake Bus Plan's GoTriangle	erm park and ride study (TC002-O) / in FY 2023 Q3, and the	FY 2026 Programmed Cost	\$104,012
GoTriangle has the opportunity to, while funding			Wake Transit Tax Proceeds
based targeted investments of passenger ame locations. These investments will leverage the V	enities at their park-and-ride	Start Date	July 2018
as a local match towards their LAPP awarded p Additionally, GoTriangle will utilize funds associa			
and miscellaneous costs that are needed for p stops along Wake Transit Routes. This project co (Facilities O&M for Passenger Amenities Storage Short-Term Park-and-Ride Leases) to reduce exp Both projects were initiated in 2018.	oark-and-ride facilities and bus ombines project TO002-AL e Facility) into TO005-F (formerly		



Project ID	TO003-G <b>Project</b> Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
Project A contribu costs for a provided I longer pro became f	Description: tion toward a park-and-ride lea park-and-ride served by the Ze by the Town of Zebulon. Beginn ovides this contribution from its o	ase and park-and-ride maintenance bulon-Wendell Express was previously ing July 2017, the Town of Zebulon no perating budget, and these costs oceeds. This project will continue in this	Project at a G Project Title Agency	
				Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax) July 2017



Project ID	тоооз-н	Project Category	Bus Operations	Project Subcategor	Vehicle / Site Leasing Y
ID Project A contribu costs for a provided I longer pro became f	Descript tion toward of park-and-ric by the Town ovides this col	Category ion: a park-and-ride l de served by the of Zebulon. Begir ntribution from its Wake Transit tax	Bus Operations	Subcategor Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Yehicle / Site Leasing







# A.3 FY 2025 – FY 2030 Multi-Year Operating Program

			TOO	01 – Tax I	Dist	trict Admin	nist	ration								
				Staffing and	l Ad	ministrative	Cos	sts								
Project Sponsor	Sponsor Project ID Project Pro															FY 2030
GoTriangle	ТО001-В	Overhead Administrative Costs – Tax District Audits	\$	17,661	\$	18,103	\$	18,555	\$	19,019	\$	19,494	\$	19,982	\$	20,481
_	TO001-F	Tax District Administration Staffing	\$	470,000	\$	481,750	\$	493,794	\$	506,139	\$	518,792	\$	531,762	\$	545,056
		Staffing and Administrative Costs Subtotal	\$	487,661	\$	499,853	\$	512,349	\$	525,158	\$	538,287	\$	551,744	\$	565,537
				Conti	racte	ed Services										
GoTriangle	TO001-C	Financial Consulting	\$	148,072	\$	151,774	\$	155,569	\$	159,458	\$	163,444	\$	167,530	\$	171,719
		Contracted Services Subtotal	\$	148,072	\$	151,774	\$	155,569	\$	159,458	\$	163,444	\$	167,530	\$	171,719
		TAX DISTRICT ADMINISTRATION TOTAL	\$	635,733	\$	651,627	\$	667,917	\$	684,615	\$	701,731	\$	719,274	\$	737,256

		TO002 – Transit Pla	n A	dministratio	on/l	mplementa	tior	า						
Project Sponsor	Project ID	Project		FY 2024		FY 2025		FY 2026	FY 2027		FY 2028		FY 2029	FY 2030
				Staffing										
GoTriangle	TO002-BD*	Transit Plan Administration Staffing	\$	2,190,000	\$	2,244,750	\$	2,300,869	\$ 2,358,390	\$	2,417,350	\$	2,477,784	\$ 2,539,729
Gornaligie		GoTriangle Subtotal	\$	2,190,000	\$	2,244,750	\$	2,300,869	\$ 2,358,390	\$	2,417,350	\$	2,477,784	\$ 2,539,729
Capital Area MPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$	789,034	\$	808,760	· ·	828,979	849,703		870,946	\$	892,720	\$ 915,038
		Capital Area MPO Subtotal	\$	789,034	\$	808,760		828,979	849,703	-	870,946	\$	892,720	\$ 915,038
	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$	169,125	\$	176,736		181,154	185,683		190,325		195,083	\$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	\$	129,663	\$	135,498		138,885	142,358		145,917		149,564	\$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$	140,681	\$	147,012	\$	150,687	\$ 154,454	\$	158,316	\$	162,274	\$ 166,331
Town of Cary	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$	82,000	\$	85,690	\$	87,832	\$ 90,028	\$	92,279	\$	94,586	\$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$	145,380	\$	151,922	\$	155,720	\$ 159,613	\$	163,603	\$	167,693	\$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	\$	148,625	\$	155,313	\$	159,196	\$ 163,176	\$	167,255	\$	171,436	\$ 175,722
		Town of Cary Subtotal	\$	815,474	\$	852,171	\$	873,475	\$ 895,312	\$	917,695	\$	940,637	\$ 964,153
	TO002-BF	1.0 FTE Transit Planner/Analyst	\$	150,000	\$	153,750	\$	157,594	\$ 161,534	\$	165,572	\$	169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$	126,618	\$	129,784	\$	133,028	\$ 136,354		139,763	\$	143,257	\$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	\$	131,618	\$	134,909	\$	138,281	\$ 141,738	\$	145,282	\$	148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$	138,185	\$	141,639	\$	145,180	\$ 148,810	\$	152,530	\$	156,343	\$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$	140,869	\$	144,391	\$	148,000	\$ 151,700	\$	155,493	\$	159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$	149,747	\$	153,490	\$	157,327	\$ 161,261	\$	165,292	\$	169,424	\$ 173,660
City of Raleigh	TO002-AO	1.0 FTE: Procurement Analyst	\$	119,844	\$	122,840	\$	125,911	\$ 129,059	\$	132,285	\$	135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$	139,449	\$	142,935		146,509	150,172	_	153,926	\$	157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$	112,750	\$	115,569	\$	118,458	\$ 121,419	\$	124,455	\$	127,566	\$ 130,755
	ТО002-ВА	1.0 FTE Engineering & Construction Management	\$	153,750		157,594	· ·	161,534	165,572		169,711	-	173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$	153,750		157,594	_	161,534	165,572	-	169,711		173,954	\$ 178,303
	TO002-BG	1.0 FTE: Safety and Security Director	\$	75,000	\$	153,750	· ·	157,594	\$ 161,534		165,572		169,711	\$ 173,954
		City of Raleigh Subtotal		1,591,579		1,708,244	-	1,750,950	1,794,724		1,839,592		1,885,581	1,932,721
		Staffing Subtotal	\$	5,386,087	\$	5,613,925	\$	5,754,273	\$ 5,898,130	\$	6,045,583	\$	6,196,722	\$ 6,351,640

		TO002 – Transit Pla	n Administra	tion	/Implementa	tior	n							
Project Sponsor	Project ID	Project	FY 2024		FY 2025		FY 2026	F	Y 2027		FY 2028	F۱	Y 2029	FY 2030
		Admi	inistrative Expe	nses	i									
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 153,75	0 \$	157,594	\$	161,534	\$	165,572	\$	169,711	\$	173,954	\$ 178,303
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 77,50	0\$	79,438	\$	81,423	\$	83,459	\$	85,545	\$	87,684	\$ 89,876
GoTriangle	TO002-J	Customer Feedback Management System	\$ 26,26	6\$	26,922	\$	27,595	\$	28,285	\$	28,992	\$	29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 102,30	5 \$	104,862	\$	107,484	\$	110,171	\$	112,925	\$	115,748	\$ 118,642
		GoTriangle Subtotal	\$ 359,82	0 \$	368,816	\$	378,036	\$	387,487	\$	397,174	\$	407,104	\$ 417,281
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 68,87	4 \$	100,000	\$	102,500	\$	105,063	\$	107,689	\$	110,381	\$ 113,141
Town of Cary		City of Cary Subtotal	\$ 68,87	4 \$	100,000	\$	102,500	\$	105,063	\$	107,689	\$	110,381	\$ 113,141
	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 168,58	7 \$	172,802	\$	177,122	\$	181,550	\$	186,089	\$	190,741	\$ 195,509
City of Raleigh	TO002-AK	Marketing for Bus System Expansion	\$ 200,00	0\$	250,000	\$	256,250	\$	262,656	\$	269,223	\$	275,953	\$ 282,852
		City of Raleigh Subtotal	\$ 368,58	7 \$	422,802	\$	433,372	\$	444,206	\$	455,311	\$	466,694	\$ 478,362
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,87	5 \$	67,230	\$	43,286	\$	44,368	\$	45,477	\$	46,614	\$ 47,780
		CAMPO Subtotal	\$ 35,87	5 \$	67,230	\$	43,286	\$	44,368	\$	45,477	\$	46,614	\$ 47,780
		Administrative Expenses Subtotal	\$ 833,15	6 \$	958,848	\$	957,194	\$	981,124	\$	1,005,652	\$	1,030,793	\$ 1,056,563
		Co	ntracted Servic	es		-				-				
	TO002-C	Outside Legal Counsel	\$ 27,59	5\$	53,285	\$	28,992	\$	29,717	\$	30,460	\$	31,221	\$ 32,002
CoTrionala	TO002-F	Transit Customer Surveys	\$ 141,42	6\$	144,962	\$	148,586	\$	152,301	\$	156,108	\$	160,011	\$ 164,011
GoTriangle	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 26,26	6 \$	77,187	\$	79,117	\$	81,095	\$	83,122	\$	85,200	\$ 87,330
		GoTriangle Subtotal	\$ 195,28	7 \$	275,434	\$	256,695	\$	263,112	\$	269,690	\$	276,432	\$ 283,343
	•	Contracted Services Subtotal	\$ 195,28	7 \$	275,434	\$	256,695	\$	263,112	\$	269,690	\$	276,432	\$ 283,343
		TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL	\$ 6,414,53	) \$	6,848,206	\$	6,968,162	\$	7,142,366	\$	7,320,925	\$ 7	7,503,948	\$ 7,691,547

		TO003, TO004, TO	005	- BUS OP	ER	ATIONS*								
Project Sponsor	Project ID	Project		FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	FY 2029		FY 2030
		Fixed Re	oute	Bus Service	;		-		-				-	
	TO005-A	Route 100 Frequency and Sunday Span Improvements (and Airport Shuttle)	\$	622,180	\$	697,044	\$	1,534,563	\$	1,572,927	\$ 1,980,858	\$ 2,030,379	\$	2,081,139
	TO005-B	Route 300 Improvements	\$	698,636	\$	955,016	\$	978,891	\$	1,003,364	\$ 1,028,448	\$ 1,054,159	\$	1,080,513
	TO005-C	Additional Trips for Durham-Raleigh Express	\$	322,045	\$	355,475	\$	364,362	\$	373,471	\$ 382,808	\$ 392,378	\$	402,187
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$	70,515	\$	77,818	\$	79,764	\$	81,758	\$ 83,802	\$ 85,897	\$	88,044
	TO005-X	New Route 310: RTC-Cary	\$	1,401,009	\$	1,459,300	\$	1,495,783	\$	1,533,177	\$ 2,698,980	\$ 2,766,454	\$	2,835,615
GoTriangle	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$	487,900	\$	1,618,333	\$	1,658,791	\$	3,138,036	\$ 3,216,487	\$ 3,296,899	\$	3,379,322
Gomangie	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips)	\$	78,888	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-
	TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$	-	\$	-	\$	-	\$	525,661	\$ 538,802	\$ 552,272	\$	566,079
	TO005-BR	Improvements to ZWX (FY2025 Bus Plan)					\$	975,677	\$	1,000,069	\$ 1,025,071	\$ 1,050,698	\$	1,076,965
	TO005-BH	GoTriangle Complementary ADA Services	\$	492,097	\$	774,448	\$	1,063,175	\$	1,384,269	\$ 1,643,288	\$ 1,684,370	\$	1,726,480
		Western BRT Replace Route 300	\$	-	\$	-	\$	-	\$	-	\$ -	\$ (527,079)	\$	(1,080,513)
		Savings from Replacement of Existing GoTriangle Service	\$	(355,146)	\$	(355,146)	\$	(355,146)	\$	(355,146)	\$ (355,146)	\$ (355,146)	\$	(355,146)
		GoTriangle Subtotal	\$	3,818,124	\$	5,582,288	\$	7,795,859	\$	10,257,586	\$ 12,243,397	\$ 12,031,281	\$	11,800,685
	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$	487,414	\$	609,785	\$	625,030	\$	640,655	\$ 656,672	\$ 673,089	\$	689,916
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$	586,887	\$	562,132	\$	576,185	\$	590,590	\$ 605,355	\$ 620,489	\$	636,001
Town of Cary	TO005-H	New Route – Weston Parkway	\$	1,104,985	\$	1,058,533	\$	1,084,996	\$	1,112,121	\$ 1,139,924	\$ 1,168,422	\$	1,197,633
**Updated to 2.5% inflation in FY26 and	TO005-BE	Apex-Cary Express	\$	178,507	\$	42,517	\$	-	\$	-	\$ -	\$ -	\$	-
beyond**	TO005-BS	New GoCary Route 12 - Apex-Cary	\$	-	\$	806,299	\$	1,134,530	\$	1,162,893	\$ 1,191,966	\$ 1,221,765	\$	1,252,309
boyona	TO005-BT	New GoCary Route 11 - East Cary	\$	-	\$	806,299	\$	1,134,530	\$	1,162,893	\$ 1,191,966	\$ 1,221,765	\$	1,252,309
	TO005-BI	GoCary Complementary ADA Services	\$	172,597	\$	576,457	\$	683,291	\$	700,373	\$ 717,882	\$ 735,829	\$	754,225
		Town of Cary Subtotal	\$	2,530,390	\$	4,462,022	\$	5,238,562	\$	5,369,526	\$ 5,503,764	\$ 5,641,358	\$	5,782,392

		ТО003, ТО004, ТО	005	5 - BUS OP	ER	ATIONS*						
Project Sponsor	Project ID	Project		FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030
	TO003-A	Fuquay-Varina Express Route	\$	593,395	\$	608,230	\$ 623,436	\$ 639,021	\$ 654,997	\$ 671,372	\$	688,156
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$	136,885	\$	140,307	\$ 143,815	\$ 147,410	\$ 75,548	\$ -	\$	-
	TO004-E	Increase Sunday Service Span	\$	2,067,464	\$	2,119,150	\$ 1,696,730	\$ 1,601,848	\$ 1,517,716	\$ 1,292,612	\$	843,663
	TO005-I	Southeast Raleigh Route Package (4 Routes)- FY25 Bus Plan	\$	2,791,854	\$	3,194,403	\$ 3,615,335	\$ 3,705,718	\$ 3,798,361	\$ 3,893,320	\$	3,990,653
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$	3,666,623	\$	3,809,119	\$ 3,956,448	\$ 4,055,359	\$ 4,156,743	\$ 4,260,662	\$	4,367,178
	TO005-Q	New Route 401 – Rolesville Express	\$	155,062	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
	TO005-BU	Rolesville-Wake Forest Microtransit Connector	\$	-	\$	296,000	\$ 303,400	\$ 310,985	\$ 318,760	\$ 326,729	\$	334,897
	TO005-P	New Route 33 – New Hope-Knightdale	\$	527,109	\$	794,380	\$ 1,074,684	\$ 1,101,551	\$ 1,129,090	\$ 1,157,317	\$	1,186,250
	TO005-R	Route 20: Garner	\$	2,653,468	\$	2,719,805	\$ 2,787,800	\$ 2,857,495	\$ 2,928,933	\$ 3,002,156	\$	3,077,210
	TO005-AL	Improvements to Route 21 – Caraleigh	\$	627,779	\$	643,474	\$ 659,561	\$ 676,050	\$ 692,951	\$ 710,275	\$	728,032
	TO005-AM	Glenwood Route Package	\$	2,977,956	\$	3,052,405	\$ 3,128,715	\$ 3,206,933	\$ 3,287,106	\$ 3,369,284	\$	3,453,516
	TO005-AD	New Route 9 – Hillsborough Street	\$	1,663,623	\$	2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$	2,920,942
	TO005-AP	Biltmore Hills	\$	164,988	\$	169,113	\$ 173,341	\$ 177,674	\$ 182,116	\$ 186,669	\$	191,335
	TO005-BV	Improvements to Route 7L: Carolina Pines	\$	-	\$	25,330	\$ 51,865	\$ 53,162	\$ 54,491	\$ 55,853	\$	57,249
City of Raleigh	TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan	\$	-	\$	759,690	\$ 1,557,365	\$ 1,596,299	\$ 1,636,207	\$ 1,677,112	\$	1,719,040
	TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan	\$	-	\$	61,008	\$ 125,065	\$ 128,192	\$ 131,396	\$ 134,681	\$	138,048
	TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan	\$	-	\$	281,463	\$ 576,998	\$ 591,423	\$ 606,209	\$ 621,364	\$	636,898
	TO005-BZ	New Route 14 - Atlantic - FY25 Bus Plan	\$	-	\$	-	\$ 1,699,908	\$ 1,743,126	\$ 1,786,344	\$ 1,829,562	\$	1,872,780
	TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	\$	-	\$	-	\$ 1,325,966	\$ 1,370,567	\$ 1,393,388	\$ 1,427,099	\$	1,460,810
	TO005-CB	Improvements to Route 10: Longview - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ 906,774	\$ 929,256	\$ 951,738	\$	974,220
	TO005-CC	Old Wake Forest Package	\$	-	\$	-	\$ -	\$ 1,338,260	\$ 1,371,440	\$ 1,404,620	\$	1,437,800
	TO005-CD	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ 1,836,068	\$ 1,880,489	\$	1,924,910
	TO005-CE	New Route 2L Falls of Neuse North - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 1,009,904	\$	1,033,760
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 4,509,643	\$	4,616,170
		Northern BRT Replacement of Route 1	•	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-
		New Bern BRT - Route 15 Service Reductions		-	\$	-	\$ (1,324,223)	\$ (1,357,328)	\$ ( )	\$ (1,426,043)	\$	(1,461,694)
		Southern BRT - Route 7 Service Reductions	\$	-	\$		\$ -	\$ -	\$ (441,994)	\$ (906,087)	\$	(928,739)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$		\$	3,188,335	3,968,906	4,395,872	, ,	\$ 5,733,471	\$	6,033,687
		City of Raleigh Subtotal	\$				28,791,344	\$	34,125,964	\$ 40,623,501	\$	41,296,772
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$	440,607		467,774	479,468	\$ 491,455	,	\$ 516,335	-	529,243
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$	375,012	\$	392,804	\$ 402,624	\$ 412,690	\$ 423,007	\$ 433,582	\$	444,422
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$	415,457	\$	425,180	\$ 437,979	\$ 435,358	\$ 442,270	\$ 453,327	\$	464,660
Wendell	TO005-CH	GoWake SmartRide NE (Wendell, Zebulon, Knightdale)	\$	-	\$	227,495	\$ 233,183	\$ 239,012	\$ 244,988	\$ 251,112	\$	257,390
		Fixed Route Bus Service Subtotal	\$	27,484,567	\$	36,001,462	\$ 43,379,019	\$ 49,164,403	\$ 53,487,132	\$ 59,950,496	\$	60,575,564

		TO003, TO004, TO	005	- BUS OP	ER	ATIONS*									
Project Sponsor	Project ID	Project		FY 2024		FY 2025		FY 2026	FY 2027	FY	2028	F	Y 2029	F	FY 2030
		Othe	er Bu	s Service			-						-		
	TO005-L1	Youth GoPass Program	\$	53,905	\$	55,252	\$	56,634	\$ 58,049	\$	59,501	\$	60,988	\$	62,513
GoTriangle	TO005-E	Extension of Regional Information Center Operating Hours	\$	27,595	\$	28,285	\$	28,992	\$ 29,717	\$	30,460	\$	31,221	\$	32,002
Cornangie	TO005-CI	Low Income Fare Pass Program	\$	-	\$	275,439	\$	-	\$ -	\$	-	\$	-	\$	-
		GoTriangle Subtotal	\$	81,500	\$	358,976	\$	85,626	\$ 87,766	\$	89,961	\$	92,210	\$	94,515
	TO005-L2	Youth GoPass Program	\$	15,759	\$	-	\$	16,557	\$ 16,971	\$	17,395	\$	17,830	\$	18,276
Town of Cary	TO005-CK	GoCary Security Services	\$	-	\$	93,000	\$	75,338	\$ 77,221	\$	79,152	\$	81,131	\$	83,159
		Town of Cary Subtotal	\$	15,759	\$	93,000	\$	91,895	\$ 94,193	\$	96,547	\$	,	\$	101,435
	TO005-BM	Contract Safety and Security Services	\$	261,360	\$	714,384	\$	732,244	\$ 750,550	\$	769,313	\$	788,546	\$	808,260
City of Raleigh	TO005-L3	Youth GoPass Program	\$	128,125	\$	131,328	\$	134,611	\$ 137,977	\$	141,426	\$	144,962	\$	148,586
	TO005-CJ	Low Income Fare Pass Program	\$	-	\$	1,200,000	\$	-	\$ -	\$	-	\$	-	\$	-
		City of Raleigh Subtotal	\$	389,485	\$	2,045,712	\$	866,855	\$ 888,526	\$	910,739	\$	933,508	\$	956,846
	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$	687,000	\$	761,000	\$	828,000	\$ 888,000	\$	910,200	\$	932,955	\$	956,279
	TO005-G2	Wake County Transportation Call Center	\$	38,361	\$	39,320	\$	40,303	\$ 41,310	\$	42,343	\$	43,401	\$	44,486
Wake County	TO005-G3	Northeast Wake County Microtransit Service	\$	400,000	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Γ	TO005-L4	GoWakeAccess SmartRide Youth GoPass	\$	-	\$	4,295	\$	4,402	\$ 4,512	\$	4,738	\$	4,975	\$	5,224
		Wake County Subtotal	\$	1,125,361	\$	804,615	\$	872,705	\$ 933,822	\$	957,281	\$	981,331	\$	1,005,989
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve**	\$	837,785	\$	960,722	\$	1,097,359	\$ 153,566	\$	161,376	\$	165,411	\$	169,548
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$	125,996	\$	129,146	\$	132,375	\$ 135,684	\$	139,076	\$	142,553	\$	146,117
		Reserve Subtotal	\$	963,781	\$	1,089,868	\$	1,229,734	\$ 289,250	\$	300,452	\$	307,964	\$	315,665
		Other Bus Service Subtotal	\$	2,575,886	\$	4,392,171	\$	3,146,815	\$ 2,293,558	\$2	,354,980	\$	2,413,974	\$	2,474,449
		Т	echn	nology											
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$	11,038	\$	3,000	\$	11,597	\$ 11,887	\$	12,184	\$	12,489	\$	12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$	105,287	\$	109,499	\$	113,879	\$ 118,434	\$	121,395	\$	124,430	\$	127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$	53,845	\$	55,191	\$	56,570	\$ 57,985	\$	59,434	\$	60,920	\$	62,443
		Technology Subtotal	\$	170,170		167,690		182,046	188,306		193,013	\$	197,839		202,785
				ure Maintena									<u> </u>		· · ·
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$	593,613	\$	776,749	\$	839,210	\$ 935,816	\$ 1	,107,785	\$	1,347,389	\$	1,384,631
Town of Cary	TO005-CG	Bus Stop Maintenance	\$	-	\$	96,740	\$	99,159	\$ 101,637		104,178		106,783	\$	109,452
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$	-	\$	-	\$	816,083	1,015,377		,248,769			\$	1,171,332
		Bus Infrastructure Maintenance Subtotal	\$	593,613	\$	873,489	\$	1,754,452	\$ 2,052,830	\$ 2	,460,732	\$	2,620,052	\$	2,665,415
		Vehic	le/Si	te Leasing											
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$	4,752	\$	4,871	\$	4,992	\$ 5,117	\$	5,245	\$	5,376	\$	5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$	6,397	\$	6,557	\$	6,720	\$ 6,888	\$	7,060	\$	7,237	\$	7,418
GoTriangle	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$	99,000	\$	101,475	\$	104,012	\$ 106,612	\$	109,277	\$	112,009	\$	114,810
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$	10,250	\$	10,506	\$	10,769	\$ 11,038	\$	11,314	\$	11,597	\$	11,887
		Vehicle/Site Leasing Subtotal	\$	120,399	\$	123,409	\$	126,493	\$ 129,656	\$	132,897	\$	136,219	\$	139,625
		BUS OPERATIONS TOTAL	\$	30,944,635	\$	41,558,221	\$	48,588,825	\$ 53,828,753		,628,755	\$6	5,318,580	\$	66,057,838

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

				0006	– BRT Op	oera	tions*				
Project Sponsor	Project ID	Project	FY 2024	F	Y 2025		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TO006-A	New Bern Corridor	\$ -	\$	-	\$	2,844,258	\$ 2,915,364	\$ 2,988,248	\$ 3,062,954	\$ 3,139,528
CoDoloigh	ТО006-В	Western Corridor	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 2,220,666
GoRaleigh	TO006-C	Southern Corridor	\$ -	\$	-	\$	-	\$ -	\$ 1,317,040	\$ 2,767,429	\$ 2,878,126
	TO006-D	Northern Corridor	\$ -	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
		BRT OPERATIONS TOTAL	\$ -	\$	-	\$	2,844,258	\$ 2,915,364	\$ 4,305,288	\$ 5,830,383	\$ 8,238,320

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

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

			TOO	07 – CRT Opera	ations*				
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle		Commuter Rail Operations & Maintenance*	\$-	\$-	\$ -	\$-	\$-	\$-	\$-
		CRT OPERATIONS TOTAL	\$-	\$-	\$-	\$-	\$-	\$-	\$-

Note: The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local and federal funds; and farebox revenues. As of the publication of the Recommended FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail. The operating commuter rail "placeholder scenario" allocates \$16.1 million for the Wake County share of the first full year of annual operations beginning in FY 2033.

		FYs 2	025-	2030 Wake T	ran	sit Multi-Year	Ор	erating Progr	ram	Summary				
			EXF	PENSES ASS	OC	IATED WITH (	DPE	ERATING PRC	JE	стѕ				
Project ID Group	Operating Funding Category	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	FY 2029	FY 2030		Total
TO001	Tax District Administration	\$ 635,733	\$	651,627	\$	667,917	\$	684,615	\$	701,731	\$ 719,274	\$ 737,256	\$	5,850,863
TO002	Transit Plan Administration/Implementation	\$ 6,414,530	<del>()</del>	6,848,206	\$	6,968,162	\$	7,142,366	\$	7,320,925	\$ 7,503,948	\$ 7,691,547	<del>67</del>	60,031,734
TO003, 004, 005	New Bus Operations	\$ 30,944,635	\$	41,558,221	\$	48,588,825	\$	53,828,753	\$	58,628,755	\$ 65,318,580	\$ 66,057,838	\$	406,331,431
TO006	Bus Rapid Transit Operations	\$-	\$	-	\$	2,844,258	\$	2,915,364	\$	4,305,288	\$ 5,830,383	\$ 8,238,320	\$	24,133,613
TOTAL PROG	RAMMED OPERATING EXPENSES	\$ 37,994,898	\$	49,058,054	\$	59,069,162	\$	64,571,098	\$	70,956,698	\$ 79,372,185	\$ 82,724,961	\$	496,347,641
		REMA	ININ	IG OPERATIN	IG	CAPACITY OF	F TH	IE WAKE TRA	<b>NS</b>	IT MODEL				
Project ID Group	Operating Funding Category	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	FY 2029	FY 2030		Total (100%)
TO001	Tax District Administration	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-
TO002	Transit Plan Administration/Implementation	\$ -	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-
TO003, 004, 005	Bus Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-
TO006	Bus Rapid Transit Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ 3,412,135	\$	3,412,135
TO007	Commuter Rail Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ _	\$	-
	Other Future Operating	\$-	\$	-	\$	834,000	\$	855,000	\$	875,000	\$ 897,000	\$ 919,000	\$	4,380,000
SUBTOTAL ADD	DITIONAL MODELED OPERATIONS	\$ -	\$	-	\$	834,000	\$	855,000	\$	875,000	\$ 897,000	\$ 4,331,135	\$	7,792,135
	TOTAL OPERATIONS	\$ 37,994,898	\$	49,058,054	\$	59,903,162	\$	65,426,098	\$	71,831,698	\$ 80,269,185	\$ 87,056,096	\$	504,139,776

<u>Note:</u> The amounts provided in the top table, "Expenses Assciated with Operating Projects", are expenses associated with programmed operating projects by funding category in the Recommended FY 2025 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to operating projects in each of the funding





## Operating Project Sheets Future Year Projects

FY 2025 Wake Transit Work Plan: Operating Project Sheets Future Year Projects



## Transit Plan Administration - TO002

**Future Year Projects** 

Project ID	too02- Bg	Project Category	Transit Plan Administration	Project Subcategor	у	Staffing	Page 19
Project	Descript	ion:		Project at a G	ilance		
The City of	Raleigh will e	employ one (1) full-tim	e equivalent (FTE) employee at a	Project Title	1.0 F	TE: Safety and Sec	urity Director
		<u> </u>	by and Security contract services for	Agency	City c	of Raleigh	
0			ovide oversight of off duty officers ponsible for recruiting/scheduling off-	FY 2026 Costs	\$157	,594	
· ·	,	· ·	GoRaleigh service area. This staff	Funding Source	e Wake	e Transit Tax Proce	eds
		closely with local auth efficient transportation	orities in Raleigh to work towards a	Start Date	Janua	ary 2024	
developme	ent needs, su	1	ary, benefits, professional essory administrative expenses rk.				

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### Bus Operations - TO005, 004, 003

**Future Year Projects** 

Project ID	too05- BZ	Project Category	Bus Operations	Project Subcatego	ory	Bus Service
Project	Descript	ion:		Project at a	Glance	
-	-		ence service of Route 14: Atlantic.			Route 14 - Atlantic - FY25 Bus Pla
			30-minute frequency service during			of Raleigh
			e in the evenings. Its service area	will EV 2026 Constr		99,908
			Forest Road, Atlantic Avenue, and wn Raleigh in the south and Triangle	Oleell		e Transit Tax Proceeds
	er in the nort			Start Date		2025
				Service Span	5:30	am - 12:30am- Monday - Saturda am- 11:30- Sunday
				Current Off-	N/A	,
				Peak Frequer	-	
				Proposed Off	- 30 m	nin
				Peak Frequer	су	
				Current Peak	N/A	
				Frequency		
				Proposed Pea	ik  30 m	nin
				Frequency Assets	CoP	aleigh Fleet
						ntown Raleigh, Triangle Town
				Major Destinations	Cent	
		Transit Cente				
All Day Service To conduct 20 mm 20 mm 2	tes Wicottan tro Sourt Ska CP D Proposed CP Now Park	has flatebook (2) Zone rthe Node ctrip and Rice Million	Sok Rft			

New Bern Ave

Project	TOOOF	Project	Rue Operations	Project	Page 200 of 5
Project ID	TO005- CA	Project Category	Bus Operations	Project Subcategory	Bus Service
		• •			
Project	Descript	ion:		Project at a G	
will implem	ent span and	d frequency improv	support from the Wake Transit Program, ements to the current Route 2: Falls of	Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
			Wake Forest Road and Falls of Neuse add one (1) hour at night to weekday	Agency	City of Raleigh
ervice (be	coming 5:30	AM to 12:30 AM); 9	0-minutes to Saturday service (to match	FY 2026 Costs	\$1,325,966
			Sunday service (becoming 5:30 AM to ment to this corridor will be in the form	Funding Source	Wake Transit Tax Proceeds
			laytime service will become 15 minute –	Start Date	July 2025
nprove fro hat to mat	om 60-minute ch up with fu	frequency to 30-m	and daytime weekend service will inute frequency. It should be noted, Jles, weekday evening service will see	Service Span	5am - 12:30am- Weekdays; 5:30am 12:30am- Saturday; 5:30am - 11:30pm- Sunday
reduction	rinnequenc	y norn so-minore ic	noony.	Current Off- Peak Frequency	60 min
				Proposed Off- Peak Frequency	30 min
				Current Peak Frequency	30 in
				Proposed Peak Frequency	15 min
				Assets	GoRaleigh Fleet
				Major Destinations	Downtown Raleigh, Duke Raleigh Hospital, North Ridge Shopping Center, The Falls Centre
				Transit Centers	GoRaleigh Station
Alder Servers Discounter of the servers Park Only Servers Bill Her allo	Colorest	NIZ Dy kthurk ze Koch			
X	Bertilitate		New Bern Arr		

Project ID	т0005- Св	Project Category	Bus Operations	Project Subcategory	Bus Service
Project	Descrip	tion:		Project at a G	lance
will implem	ent alignme	nt changes, and span	oport from the Wake Transit Program, and frequency improvements to the	Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
			ealign Route 10 Longview with a Raleigh. Improvements will also	Agency	City of Raleigh
increase th	e hours of o	peration so the route v	vould begin earlier and end later	FY 2027 Costs	\$906,774
			days and 11:30 PM on Sundays). utes during the day on weekdays	Funding Source	Wake Transit Tax Proceeds
and 30-mir	nutes during <sup>-</sup>	the day on weekends.	These improvements will further	Start Date	July 2026
expand the	e City of Rale	eigh's frequent networ	k.	Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday
				Current Off-	60 min
				Peak Frequency	
				Proposed Off- Peak Frequency	30 min
				Current Peak	30 min
				Frequency	
				Proposed Peak Frequency	15 min
				Assets	GoRaleigh Fleet
				Major Destinations	Downtown Raleigh, WakeMed Raleigh
- 30 Peak-Only - 30	minutes initiates initiate	New Park and Ride Transit Center Glascock St Milloum	Rd WakeMed Rateigh New Bern Ave Poole Rd		
A.	Martin	uther King Jr Bhrd	VIA		

Page 201 of 523

Project ID	TO005- CC	Project Category	Bus Operations	Project Subcategory	Page 202 of Bus Service
Project	Descript	ion:		Project at a Gl	ance
ר FY 2027, <sup>-</sup>	the City of R	aleigh with funding	support from the Wake Transit Program,	Project Title	Old Wake Forest Package
vill implem	ent a new rc	oute package: Old '	Wake Forest Package. This route		City of Raleigh
	ill include im 32L: Lynn Sp		es 25L: Durant and the introduction of	FY 2027 Costs	\$1,338,260
		-		Funding Source	Wake Transit Tax Proceeds
			iject shorten the existing Route 25L n Center and North Raleigh, with a	Start Date	July 2026
eviation to ame frequ	o serve the N encies as the M to 12:30 A	Iorthern Wake Tech e current 25L, but h	campus. 25L Durant will operate at the ave longer hours of service, operating d Saturdays, and from 6:30 AM to 11:30		25L: 5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday; 32: 6am - 11pm- Monday - Saturday; 7am - 9pm- Sunday
rosstown s	ervice along	g the Lynn Road and	Forest will be a new service, providing d Spring Forest Road corridors. New	Current Off- Peak Frequency	25L: 60
			nt Route 25L Triangle Town Link's use Road to Pleasant Valley Mall,		25L: 60
llong Sprin	g Forest Roa	d and Lynn Road. 3	2L Lynn Spring Forest will operate every		
	<b>.</b> .		nutes during the off-peak and on span is 6 AM to 11 PM, and Sunday		25L: 60
	n to 9 PM.		sparis of who fifther, and oblicary	Frequency	251.00
				Proposed Peak Frequency	32: 30
				. ,	GoRaleigh Fleet
				Major	Triangle Town Center, WakeMed North Wake Tech
				Transit Centers	
Peak Only Se 30 tr	nutes PY mutes Ma mutes Sm nvice O Pro inutes @ Ne	niroted Service 2027 Bus Network containsit Zone art Sturtle Node sposed ETP in Park and Ride mill Center	WardMed		
2~5	Lynn By	Sa Forme Per	Transfer Form		
Piez		Millecok Rd	Center Montes Tard		

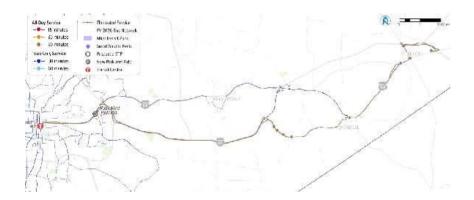
Wade As

Project ID	too05- BN	Project Category	Bus Operation	ns	Project Subcategory	,	Bus Service	Page 203 of 523
Project	Descript	ion:			Project at a Gl	ance		
GoTriangle	's span and f	nsit Program will cont requency improveme	ents to the operatio	n of the Route 100	Project Title	Airpo	e 100X Durham to Ral rt Shuttle)	leigh (and
		ond its level of service 7. In FY 2026, GoTriar			Agency	GoTri		
		s Plan, through Wake anned for its Route 100				\$1,53	,	
		vice expansion will inc		1 I I			Transit Tax Proceeds	5
		an and frequency. A rice as the Route 100>			Start Date Service Span		025 12pm from Monday 10pm on Sunday	- Saturday;
destination	s: Downtown	ntly served by the Ro Raleigh, North Caroli nternational Airport, c	na State University,	North Carolina	Current Off- Peak Frequency	N/A	10pm on Sunday	
new Route span with w and Sunda Wake Trans frequency i from 30 mir	100X will exp veekday serv y service add it Program's n FY 2026 (Ph nutes to 15 m	and this service to inc ice adding an hour, S ding ¾ of an hour. The future investment in th nase 1 implementation inutes, weekday early	Elude Downtown Du aturday service ac e most significant p ne Route 100X is inc n) during peak wee e evening service fr	urham. Service Iding two hours, roportion of the reasing service ekday travel hours om 60 minutes to		15 mi Week Satur	days; 30 min-	
phase of fre	equency imp	e Sunday service from provements for the 100 e will also increase to	)X is planned for FY	2028 when	Current Peak Frequency	N/A		
will bring th	e 100X into tl	ne frequent network.			Proposed Peak Frequency	15 mi	nutes- Weekdays	
					Assets	GoTri	angle Fleet	
					Major Destinations	Unive PNC A	town Raleigh, North rsity, Carter Finley Pa Arena, Regional Trans , Downtown Durham	ark and Ride, sit Center
Research film	ave	ROU International	Al-Day Service - 15 mattes - 0 0 maxtes - 0 0 maxtes	Eliminated Sonice PY 2025 Bus Network Microtransk Zono Smart Shuttle Note Proposed STP Proposed STP Proposed STP Rankit Center	Transit Centers	GoRa Cente	leigh Station, Regiona	al Transit

-	too05- BP	Project Category	Bus Operations	Project Subcat		Bus Service
Project D	) escript	ion:		Project	at a Gla	ance
			rt from the Wake Transit Program v o the Route 305: Raleigh-Apex-Ho			Route 305 - Full Build Out (FY2025 Bus Plan)
			'Proposed Phase 3" in the FY 2025			GoTriangle
			ent and increased frequency. In more destinations in Holly Springs of the second s	FY		\$3,138,036
			St. Weekday peak period service	Funding	Source	Wake Transit Tax Proceeds
requency wi	III Increase	from 60 minutes to	30 minutes.	Start Dat	e.	July 2026
				Service S		6am - 9pm Monday - Saturday; 7am - 7pm Sunday
				Current		N/A
				Peak Fre		
				Propose Peak Fre		60 min
				Current Frequen		6:30 AM-10:30 AM, 4PM - 8PM
				Proposed		30 min- Weekdays
				Assets		GoTriangle Fleet
				Major Destinat	ions	Apex, Holly Springs, Compare, Foods Park and Ride, Lake Pine Plaza Park and Ride, North Carolina State University, Downtown Raleigh
				Transit C		GoRaleigh Station
- Ca		Stanta Stanta	Stote Forgrounds Betar that NCSU	Y A		

	- Andrew Contraction	
HÖLLY SPRINGS	All-Day Service 15 minutes 30 minutes 60 minutes Peak-Only Service 30 minutes 60 minutes	Eliminated Service FY 2027 Bus Network Microtransit Zone Smart Shurtle Node Proposed ETP New Park and Ride Transit Center

Project ID	TO005- Project BR Category	Bus Operations	Project Subcategory	Bus Service Page 205 c
Project	Description:		Project at a Gl	ance
Project In FY 2026, improve se improved s While the Z from Wence within the V include the addition to	<b>Description:</b> GoTriangle, with funding su ervice on the Zebulon-Wend service includes an alignme WX will continue to serve da dell Boulevard and onto We Wendell Falls community. The Walmart Supercenter in Ze	oport from the Wake Transit Program will ell-Raleigh Express (ZWX). This investment for nt adjustment and an increase in span. wontown Wendell, it will be routed away idell Falls Parkway to serve points of interest e service area will also be extended to bulon in addition to downtown Zebulon. In , the ZWX will also begin providing mid-day	Project at a GI Project Title Agency FY 2026 Costs Funding Source Start Date Service Span Current Off- Peak Frequency Proposed Off- Peak Frequency Current Peak Frequency Proposed Peak Frequency Assets Major Destinations	ance Improvements to ZWX (FY2025 Bus Plan GoTriangle \$975,677 Wake Transit Tax Proceeds July 2025 6am - 9am; 4pm - 7pm Weekdays only N/A 60 min- Weekdays only 60 min- Peak only



Project ID	too05- BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service <b>Page 206 of</b>
Project	Descript	ion:		Project at a G	lance
			full fiscal year of funding to provide	Project Title	Contract Safety and Security Services
			neGoRaleigh transit center. These rith non-destination riders on buses	Agency	City of Raleigh
			d amenities. This project will continu	FY 2026 Costs	\$732,244
o support	officers with	urisdictional authority	in Raleigh.	Funding Source	e Wake Transit Tax Proceeds
Costs associated with this position include any applicable salary, benefits,				Start Date	February 2024
expenses re	elated to the	function of the cont	acted employee's work.		



#### BRT Operations - TO006

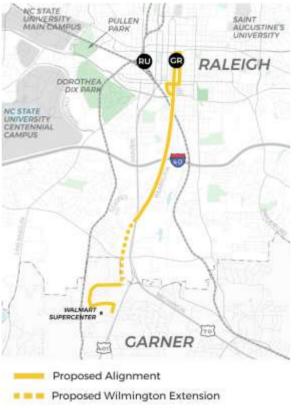
**Future Year Projects** 

Project ID	TO006-A <b>Project</b> Category	BRT Operations	Project Subcategory	BRT Service
roject	Description:		Project at a G	lance
	GoRaleigh will begin bus rapid tra rridor between GoRaleigh Station	nsit operations on the New Bern in downtown Raleigh and the East	Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
0	mmunity Transit Center, to be loca		Agency	City of Raleigh
		ce is anticipated to operate all day inging from every 10 to 15 minutes.	FY 2026 Costs	\$2,844,257
Constructio	on work for the New Bern BRT bego	in in Q1 of FY24	Funding Source	Wake Transit Tax Proceeds
			Start Date	January 2024
			Service Span	Weekdays and Weekends: 5:30AM- 12:30 AM
			Current Off- Peak Frequency	N/A
			Proposed Off- Peak Frequency	15 minutes
			Current Peak Frequency	N/A
			Proposed Peak Frequency	10-15 minutes
			Assets	GoRaleigh BRT Vehicles
			Major Destinations	Downtown Raleigh, WakeMed, Tower Shopping Center, Downtown Raleigh
			Transit Centers	GoRaleigh Station, East Raleigh Community Transit Center

#### Wake BRT: New Bern Avenue



ID	0006-C	Project Category	BRT Operations	Project Subcategor	BRT Service <b>Page 209 of 52</b>
Project D	escripti	on:		Project at a G	lance
			anned begin bus rapid transit between GoRaleigh Station in	Project Title	Southern Corridor Bus Rapid Transit Operations
			ervice is anticipated to operate all	Agency	City of Raleigh
			es ranging from every 10 to 15 BRT is planned to be funded in FY	FY 2027 Costs	\$1,317,040
2025.				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2026
				Service Span	Weekdays and Weekends: 5:30AM- 12:30 AM
				Current Off- Peak Frequenc	У
				Proposed Off- Peak Frequenc	15 minutes
				Current Peak Frequency	-
					10-15 minutes
				Assets	GoRaleigh BRT Vehicles
				Major Destinations	Garner Station
				Transit Centers	Downtown GoRaleigh Station







## A.4 FY 2025 – FY 2030 Multi-Year Capital Improvement Plan

			TC00 <sup>2</sup>	1 – VE	HICLE	ACQUISITION*									
			Fix	ed Rou	ute Expa	ansion Vehicles						1			
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2	2024	FY 2025		FY 2026	FY 2027		FY 2028	F	FY 2029		FY 2030
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ 12,244,977	<b>\$</b> 71	14,769	\$3,116,236	\$	-	\$ 4,218,000	\$	-	\$	-	\$	-
GoTriangle	10001-0	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ -	\$	-	\$-	\$	1,622,000	\$-	\$	-	\$	-	\$	-
		Fixed Route Expansion Vehicles Subtotal	\$ 12,244,977	\$ 71	14,769	\$ 3,116,236	\$	1,622,000	\$ 4,218,000	\$	-	\$	-	\$	-
	Fixed Route Replacement Vehicles														
GoTriangle	1C001-D	Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)	\$ 5,262,500	\$ 1,76	62,500	\$ 3,900,000	\$	4,056,000	\$ 2,500,000	\$	2,600,000	\$	2,700,000	\$	2,800,000
City of Raleigh	TC001-F	Purchase 40-Foot Diesel, CNG, or Electric Buses (Replacement)	\$ 29,506,030			\$ 14,640,542	\$	5,183,200	\$ -	\$	10,040,800	\$	3,943,500	\$	14,614,600
		Fixed Route Replacements Vehicles Subtotal	\$ 34,768,530	\$ 1,76	62,500	\$ 18,540,542	\$	9,239,200	\$ 2,500,000	\$	12,640,800	\$	6,643,500	\$	17,414,600
			Pa	ratrans	sit Expa	nsion Vehicles									
TBD	TC001-H	Countywide Paratransit Expansion Vehicles **	\$-	\$	-	\$-	\$	-	\$-	\$	133,222	\$	138,551	\$	144,093
TBD	TC001-P	Countywide Paratransit Expansion Vehicles ***					\$	118,000	\$ 123,000	\$	(5,222)	\$	(4,551)	\$	(4,093)
City of Raleigh	TC001-M	Paratransit Expansion Vehicles **	\$ 113,879	\$ 11	13,879	\$ 113,000	\$	118,000	\$ 123,000	\$	-	\$	-	\$	-
		Paratransit Expansion Vehicles Subtotal	\$ 113,879	<b>\$ 1</b> 1	13,879	\$ 113,000	\$	236,000	\$ 246,000	\$	128,000	\$	134,000	\$	140,000
				atransit	t Replac	cement Vehicles	•			-				•	
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 1,613,656	\$ 42	27,448	\$ 339,000	\$	354,000	\$ 492,000	\$	640,000	\$	670,000	\$	700,000
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$-	\$	-	\$ 321,407	\$	326,252	\$ 208,725	\$	250,027	\$	73,646	\$	66,138
		Paratransit Replacement Vehicles Subtotal	\$-	\$ 42	27,448	\$ 660,407	\$	680,252	\$ 700,725	\$	890,027	\$	743,646	\$	766,138
				Su	upport V	/ehicles									
City of Raleigh	TC001-L	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	\$ 527,195	\$ 20	00,000	\$ 147,000	\$	255,000	\$ 324,000	\$	342,000	\$	420,000	\$	441,000
		Support Vehicles Subtotal	\$ 527,195	\$ 20	00,000	\$ 147,000	\$	255,000	\$ 324,000	\$	342,000	\$	420,000	\$	441,000
		VEHICLE ACQUISITION TOTAL	\$ 47,654,581	\$ 3,21	18,596	\$ 22,577,185	\$	12,032,452	\$ 7,988,725	\$	14,000,827	\$	7,941,146	\$	18,761,738

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

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

\*\*\*The funding in this line item represents the delta from the Bus Plan financial model and the funding that already exists in TC001-H.

			TCOC	)2 –	<b>BUS INFF</b>	RAS	STRUCTU	RE	*						
Project Sponsor	Project ID	Project	Phase	Р	rior Years		FY 2024		FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030
				В	us Stop Imp	rov	vements								
Town of		Bus Stop Improvements for New and Existing Routes	Design/Construction	\$	2,189,340	\$	517,340	\$	676,000	\$ 208,000	\$ 216,000	\$	225,000	\$ 234,000	\$ 244,000
Cary			Town of Cary Subtotal	\$	2,189,340	\$	517,340	\$	676,000	\$ 208,000	\$ 216,000	\$	225,000	\$ 234,000	\$ 244,000
	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$	4,805,848	\$	1,169,859	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -
City of	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$	1,841,434	\$	-	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -
Raleigh		Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$	-			\$	2,717,000	\$ 2,743,000	\$ 1,997,000	\$	1,369,000	\$ 2,473,000	\$ 1,481,000
			City of Raleigh Subtotal	\$	6,647,282	\$	1,169,859	\$	2,717,000	\$ 2,743,000	\$ 1,997,000	\$	1,369,000	\$ 2,473,000	\$ 1,481,000
		Systemwide Bus Stop Improvements	Design/Construction	\$	1,158,881	\$	292,465	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -
GoTriangle	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$	2,786,903	\$	577,910	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -
Gomangie	TC002-BP	Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$	-			\$	1,298,664	\$ 533,330	\$ 328,983	\$	342,142	\$ 355,828	\$ 370,061
			GoTriangle Subtotal	\$	3,945,784	\$	870,375	\$	1,298,664	\$ 533,330	\$ 328,983	\$	342,142	\$ 355,828	\$ 370,061
Apex	TO002-BO	GoApex Route 1: Bus Stop Improvements	Design/Construction	\$	-			\$	110,000	\$ -	\$ -	\$	-	\$ -	\$ -
		Bus	Stop Improvements Subtotal	\$	12,782,406	\$	2,557,574	\$	4,801,664	\$ 3,484,330	\$ 2,541,983	\$	1,936,142	\$ 3,062,828	\$ 2,095,061
				Park	k-and-Ride Ir	npr	rovements	-				-			
	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$	1,455,000	\$	355,000	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -
GoTriangle	TC002-BM	Wake Forest Park and Ride	Design/Land Acquisition/Constuction	\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	\$ -	\$ 3,500,000
			GoTriangle Subtotal	\$	1,455,000	\$	355,000	\$	-	\$ -	\$ -	\$	-	\$ -	\$ 3,500,000
City of	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$	-	\$	-	\$	-	\$ 1,490,000	\$ -	\$	-	\$ -	\$ -
City of Raleigh	10002-DA		Construction	\$	-	\$	-	\$	-	\$ -	\$ -	\$	1,678,000	\$ -	\$ -
1 Valeigi I			City of Raleigh Subtotal	\$	-	\$	-	\$	-	\$ 1,490,000	\$ -	\$	1,678,000	\$ -	\$ -
		Park-and	-Ride Improvements Subtotal	\$	1,455,000	\$	355,000	\$	-	\$ 1,490,000	\$ -	\$	1,678,000	\$ -	\$ 3,500,000

				)2 –	BUS INFF	RASTRUCTU	RE	*								
Project Sponsor	Project ID	Project	Phase	P	rior Years	FY 2024		FY 2025	FY 2026	FY 2027	F	FY 2028	I	FY 2029		FY 2030
			Transit	Cen	nter/Transfer	Point Improve	mei	nts								
			Planning/Feasibility	\$	312,500	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
		New Regional Transit Facility (Wake County	Design	\$	2,500,000	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
GoTriangle	10002-11	Share)	Land Acquisition	\$	3,500,000	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
			Construction	\$	-	\$	\$	1,400,000	\$ 3,500,000	\$ 9,800,000	\$	4,900,000	\$	-	\$	-
			GoTriangle Subtotal	\$	6,312,500	\$-	\$	1,400,000	\$ 3,500,000	\$ 9,800,000	\$	4,900,000	\$	-	\$	-
		Now Downtown Conv Multimodal Transit	Feasibility/Planning	\$	508,861	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
	Project ID         Project         Phase           riangle         TC002-N         New Regional Transit Facility (Wake County Share)         Planning/Feasibilit Design           understand         Construction         Construction           GoTriangle S         Feasibility/Plannin           rt C002-F         New Downtown Cary Multimodal Transit Facility         Feasibility/Plannin           TC002-AV         Crossroads Plaza Transfer Point Improvements         Design and Land Acquisition/Construct Design/Land Acquisition/Construct Design/Land Acquisition/Construct Design/Land Acquisition/Construct Design           TC002-AV         Park West Village Transfer Point Improvements         Design/Land Acquisition/Construct Design           TC002-AW         Park West Village Transfer Point Improvements         Town of Cary S           TC002-AK         New Midtown Transit Center         Planning//Design Land Acquisition Construction           TC002-AX         Relocation of Triangle Town Center Transit Center         Feasibility/Design Land Acquisition Construction           TC002-BG         GoRaleigh Systemwide Transfer Point Improvements         Design/Land Acquisition Construction           Identified GoRaleigh Systemwide Transfer Point Improvements         Design/Land Acquisitor Construction           Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: F Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Ferry/Gorman, Wilmington/Pec	Design and Land Acquisition	\$	27,000,000	\$ 10,000,000	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	
	Project ID         Project         Phase           Triangle         TC002-N         New Regional Transit Facility (Wake County Share)         Planning/Feasibilit Design           Triangle         TC002-N         New Regional Transit Facility (Wake County Share)         Planning/Feasibility           TC002-N         New Downtown Cary Multimodal Transit Facility         Feasibility/Planniny Design and Land Acquisition/Construction           TC002-AV         Crossroads Plaza Transfer Point Improvements         Design/Land Acquisition/Construct Design/Land Acquisition/Construct           TC002-AV         Park West Village Transfer Point Improvements         Design/Land Acquisition/Construct           TC002-AV         New Midtown Transit Center         Design Land Acquisition/Construct           TC002-AC         New Midtown Transit Center         Planning/Design Design Land Acquisition/Construction Construction           TC002-AX         Relocation of Triangle Town Center Transit Center         Feasibility/Design Design/Land Acquisition Construction           TC002-AX         GoRaleigh Systemwide Transfer Point Improvements         Design/Land Acquisition Construction           Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Fa Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, A Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village           Utert         City of Raleigh Sy	Construction	\$	-		\$	-	\$ 65,000,000	\$ -	\$	-	\$	-	\$	-	
Town of Cary	TC002-AV		Design/ Land Acquisition/Construction	\$	-	\$-	\$	-	\$ 262,000	\$ -	\$	-	\$	-	\$	-
	TC002-AW		Design/ Land Acquisition/Construction	\$	-	\$-	\$	262,000	\$ -	\$ -	\$	-	\$	-	\$	-
			Town of Cary Subtotal	\$	27,508,861	\$ 10,000,000	\$	262,000	\$ 65,262,000	\$ -	\$	-	\$	-	\$	-
			Planning//Design	\$	364,000	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	- \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	-
		Now Midtown Transit Contar	Design	\$	-	\$-	\$	569,000	\$ -	\$ -	\$	-	\$	-	\$	-
	10002-AC		Land Acquisition	\$	2,249,728	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
			Construction	\$	-	\$-	\$	-	\$ 4,000,000	\$ -	\$	-	\$	-	\$	-
		Polocation of Triangle Town Contor Transit	Feasibility/Design	\$	-	\$-	\$	-	\$ -	\$ -	\$	-	\$	450,000	\$	-
	TC002-AX	•	Land Acquisition	\$	2,000,000	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
City of			Construction	\$	-	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	4,428,617
Raleigh		GoRaleigh Systemwide Transfer Point	Design/Land Acquisition	\$	266,400	\$-	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-
	10002-00	Improvements	Construction	\$	278,400	\$-	\$	524,000	\$ -	\$ 567,000	\$	-	\$	614,000	\$	638,000
	Neuse/Spr	ing Forest, Hillsborough/Oberlin, Clark/Oberlin,	Brier Creek Commons, Avent Formerly Cameron Village)													
			City of Raleigh Subtotal	\$	5,158,528	\$-	\$	1,093,000	\$ 4,000,000	\$ 567,000	\$	-	\$	1,064,000	\$	5,066,617
NCSU	TC002-BN		Design, Construction, Equipment, Other (F&A)	\$	-		\$	99,360	\$ _	\$ -	\$	-	\$	-	\$	-
		North Care	olina State University Subtotal	\$	-	\$-	\$	99,360	\$ -	\$ -	\$	-	\$	-	\$	-
		Transit Center/Transfer	Point Improvements Subtotal	\$	38,979,889	\$ 10,000,000	\$	2,854,360	\$ 72,762,000	\$ 10,367,000	\$	4,900,000	\$	1,064,000	\$	5,066,617

			TCOO	)2 –	BUS INFF	RASTRUCTU	RE	*					
Project Sponsor	Project ID	Project	Phase	P	rior Years	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
			Ма	inte	nance Facili	ty Improvemen	ts						
			Planning/Feasibility	\$	350,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$-
City of		New GoRaleigh/GoWake Access Paratransit	Land Acquisition	\$	2,750,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$-
City of Raleigh	10002-0	Maintenance and Operations Facility	Design	\$	6,000,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Raioign			Construction	\$	20,000,000	\$ 20,000,000	\$	21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
			City of Raleigh Subtotal	\$	29,100,000	\$ 20,000,000	\$	21,320,000	\$ -	\$ -	\$ -	\$ -	\$-
			Design/Artist Retention Fee	\$	7,060,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$-
	TC002-A	New Raleigh Union Station Bus Facility	Art Installation	\$	250,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$-
			Construction	\$	23,490,000	\$ 11,000,000	\$	(2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (13,215,000)	\$ -	\$-
GoTriangle	TC002 B	Expansion of Bus Operations and	Planning and Design	\$	2,200,000	\$ 1,650,000	\$	1,925,000	\$ -	\$ -	\$ -	\$ -	\$-
		Maintenance Facility (Wake County share)	Construction	\$	-	\$-	\$	-	\$ 2,750,000	\$ 7,700,000	\$ 7,700,000	\$ -	\$ -
			GoTriangle Subtotal	\$	33,000,000	\$ 12,650,000	\$	(290,000)	\$ 535,000	\$ 5,485,000	\$ (5,515,000)	\$ -	\$ -
	Maintenance Facility Improvements Subtotal		\$	99,591,139	\$ 58,604,064	\$	21,030,000	\$ 535,000	\$ 5,485,000	\$ (5,515,000)	\$ -	\$ -	
		BL	IS INFRASTRUCTURE TOTAL	\$ 1	52,808,434	\$ 71,516,638	\$	28,686,024	\$ 78,271,330	\$ 18,393,983	\$ 2,999,142	\$ 4,126,828	\$ 10,661,678

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

\*\* For the Recommended FY 2025 Wake Transit Work Plan the scope and funding for the following projects have been consolidated: TC002-S and TC002-I have been consolidated into TC002-BQ. TC002-M and TC002-Y have been consolidated into TC002-BP.

		Т	C003 – OTH	IER CAPITA	\L*						
			Capital	Planning							
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	F	Y 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$-	\$-	\$ 731,580	\$-	\$-	\$-	\$	823,400
Gornaligie		GoTriangle Subtotal	\$ 750,000	\$-	\$-	\$ 731,580	\$-	\$-	\$-	\$	823,400
	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 430,000	\$-	\$-	\$ 316,692	\$-	\$	-
CAMPO	TC003-T	Community Funding Area Program Management Plan Update	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$	-
	TC003-Y	BRT Extensions Concept of Operations Study	\$-		\$ 151,250	\$-	\$-	\$-	\$-	\$	-
		CAMPO Subtotal	\$ 338,203	\$ 170,000	\$ 581,250	\$	\$-	\$ 316,692	\$-	\$	-
Morrisville	TC003-X	Morrisville Transit Feasibility Study	\$-		\$ 50,000	\$-	\$-	\$-	\$-	\$	-
		Capital Planning Subtotal	\$ 1,088,203	\$ 170,000	\$ 631,250	\$ 731,580	\$-	\$ 316,692	\$-	\$	823,400
			Tech	nology							
TBD	TC003-M	Unallocated Technology Reserve	\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$-	\$-	\$-	\$-	\$	-
		Technology Subtotal	\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$-	\$-	\$ -	\$-	\$	-
		OTHER CAPITAL TOTAL	\$ 5,334,667	\$ 1,294,864	\$ 969,109	\$ 731,580	\$-	\$ 316,692	\$-	\$	823,400

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

				TC004 – C	OMMU	JTE	R RAIL TRA	NS	iT*					
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 202	24	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)	Early Project Development	\$ 6,000,000	\$	- :	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	\$ 24,610,371	\$	- :	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$	- 3	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
GoTriangle	TC004-A3	Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$	- :	\$-	\$	4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649
	-	COMMUT	ER RAIL TRANSIT TOTAL	\$ 31,710,371	\$	- \$	\$-	\$	4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649

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

\*\*As of the publication of the FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63.

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

				TCO	05 – BUS RAF	PID TRANSIT	Γ*						
Project Sponsor	Project ID	Project	Funding Source	Phase	Prior Years	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
			Make Trensit Tex	Project Development and Final Design	\$ 12,780,040	\$-	\$	-	\$	\$ -	\$-	\$-	\$-
	TC005-A2	Southern Corridor Bus	Wake Transit Tax Proceeds	Design/Artist Retention Fee	\$ 30,000	\$ -	\$	-	\$-	\$-	\$-	\$-	\$-
	10003-AZ	Rapid Transit Facility	11000003	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 73,862,485	\$ 57,252,485	\$	45,000,000	\$	\$ -	\$-	\$-	\$-
			Federal	All Phases	\$-		\$	85,914,792	\$-	\$-	\$-	\$-	\$-
				Project Development and Final Design	\$ 18,930,040	\$-	\$	15,000,000	\$-	\$ -	\$-	\$-	\$-
	TC005-A3	Western Corridor Bus	Wake Transit Tax Proceeds	Design/Artist Retention Fee	\$ 30,000	\$ -	\$	-	\$-	\$-	\$-	\$-	\$-
City of Raleigh	10005-A5	Rapid Transit Facility	11000003	Right-of-Way, Construction, Vehicles	\$-	\$ -	\$	-	\$ 105,000,000	\$ 105,000,000	\$-	\$-	\$-
			Federal	All Phases	\$-	\$-	\$	-		\$ -	\$ 125,000,000	\$-	\$-
	TCODE A4	Triangle Town Center	Wake Transit Tax	Project Development and Final Design	\$ 1,607,996	\$-	\$	3,500,000	\$	\$ -	\$-	\$-	\$-
	TC005-A4	Corridor Bus Rapid Transit Facility	Proceeds, Federal	Right-of-Way, Construction, Vehicles	\$-	\$-	\$	-	\$-	\$ -	\$-	\$-	\$-
	TC005-A5	Midtown Corridor Bus	Wake Transit Tax	Project Development and Final Design	\$-		\$	1,500,000	\$	\$-	\$-	\$-	\$-
	COOD-AD	Rapid Transit Facility	Proceeds, Federal	Right-of-Way, Construction, Vehicles	\$-		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
				BUS RAPID TRANSIT TOTAL	\$ 107,240,561	\$ 57,252,485	\$	150,914,792	\$ 105,000,000	\$ 105,000,000	\$ 125,000,000	\$ -	\$ -

The dollar amounts shown in the Prior Years column is actual expenses through FY 2023.

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

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

					F١	Ys 2	2024-2030 Wał	ke T	Fransit Multi-Y	ear	Capital Improv	/em	ent Plan Sum	mar	ry*						
							EXPEN	SES	S ASSOCIATE	DV	VITH CAPITAL	PR	DJECTS								
			Prior Y	'ears	***														То	tal	
Project ID Group	Capital Funding Category	All C	Capital Projects		Active Capital Projects Only		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	FY 2030	cluding All Prior Capital Projects		cluding Active tal Projects Only
TC001	Vehicle Acquisition	\$	56,764,900	\$	52,549,641	\$	3,218,596	\$	22,577,185	\$	12,032,452	\$	7,988,725	\$	14,000,827	\$	7,941,146	\$ 18,761,738	\$ 143,285,569	\$	139,070,310
TC002	Bus Infrastructure	\$	135,546,051	\$	133,464,190	\$	71,516,638	\$	28,686,024	\$	78,271,330	\$	18,393,983	\$	2,999,142	\$	4,126,828	\$ 10,661,678	\$ 350,201,673	\$	348,119,812
TC003	Other Capital	\$	9,134,818	\$	6,201,599	\$	1,294,864	\$	969,109	\$	731,580	\$	-	\$	316,692	\$	-	\$ 823,400	\$ 13,270,463	\$	10,337,244
TC004	Commuter Rail Transit**	\$	31,710,371	\$	31,710,371	\$	-	\$	-	\$	4,078,000	\$	149,443,000	\$	134,678,000	\$	158,128,000	\$ 156,862,000	\$ 634,899,371	\$	634,899,371
TC005	Bus Rapid Transit**	\$	107,240,561		107,240,560	\$	57,252,485	\$	150,914,792		105,000,000		105,000,000	\$	125,000,000		-	\$ -	\$ 650,407,838		650,407,837
тот	TAL PROGRAMMED CAPITAL EXPENSES	\$	340,396,701	\$	331,166,361	\$	133,282,582	\$	203,147,110	\$	200,113,362	\$	280,825,708	\$	276,994,661	\$	170,195,974	\$ 187,108,816	\$ 1,792,064,914	\$	1,782,834,574
			_		_	_		4.01		~		-			_		_	 _	 _		
		r					REMAINING C	API	ITAL CAPACI	ΥC	OF THE WAKE	IR	ANSIT MODEL			-		 	-		
Project ID Group	Capital Funding Category						FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	FY 2030	To cluding All Prior r Capital Projects	Inc	cluding Active tal Projects Only
TC001	Vehicle Acquisition					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -		
TC002	Bus Infrastructure					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -		
TC003	Other Capital					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -		
TC004	Commuter Rail Transit**					\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -		
TC005	Bus Rapid Transit**					\$	-	\$	-	\$	3,833,500	\$	1,916,750	\$	13,800,250	\$	8,050,000	\$ 23,000,000	50,600,500	\$	50,600,500
SUB	TOTAL ADDITIONAL MODELED CAPITAL					\$	-	\$	-	\$	3,833,500		1,916,750		13,800,250		8,050,000	\$ 23,000,000	50,600,500	-	50,600,500
	TOTAL CAPITAL					\$	133,282,582	\$	203,147,110	\$	203,946,862	\$	282,742,458	\$	290,794,911	\$	178,245,974	\$ 210,108,816	\$ 1,842,665,414	\$	1,833,435,074

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

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

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

Note: The amounts provided in the top table, "Expenses Assciated with Capital Projects", are expenses associated with programmed capital projects by funding category in the FY 2025 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining to a pacity by year for allocating fund to capital projects in each of the capital funding categories.





## Capital Project Sheets Future Year Projects

FY 2025 Wake Transit Work Plan: Capital Project Sheets Future Year Projects



### Vehicle Acquisition - TC001

Project ID	ТС001-Е	Project Category	Vehicle Acquisition	Project Subcategor	Page 222 of 52: Fixed Route Expansion Vehicles
ID Project GoRaleig buses to s anticipat vehicles v fuels, incl Further, m their use,	Description of will contribution support ne ed to begin will possess uding com nany of the as there is	Category on: inue to purchase w bus services o n in various year the technology pressed natural e vehicles will be	e 40-foot fixed-route transit r service improvements s through FY 2030. Many of the to be powered by alternative gas (CNG) and electricity. ordered in the year preceding cipated delivery timeframe of	Subcategor Project at a G Project Title Agency FY 2026 Costs FY 2027 Costs	y Vehicles



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategor	Fixed Route Replacement Y Vehicles
Project	Descripti	on:		Project at a G	Blance
			nd GoRaleigh will continue to t buses to replace vehicles thc	Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
nave exh	austed the	eir useful life in v	arious years through FY 2030.	Agency	City of Raleigh
			e technology to be powered	FY 2026 Costs	\$5,183,200
			pressed natural gas (CNG) and		\$0
			nicles will be ordered in the yea cally an anticipated delivery	FY 2028 Costs	\$10,040,800
			hicles are ordered.	FY 2029 Costs	\$3,943,500
Intertaint	0 01 12 10			FY 2030 Costs	\$14,614,600
*Some o	f GoTriang	le's fleet may b	e repowered rather than	Funding Source	e Wake Transit Tax Proceeds
eplaced				Start Date	Various (See CIP Project Sheet Summary)



Project TC001-D D	Project Category	Vehicle Acquisition	Project Subcategor	Fixed Route Replacement Y Vehicles
Project Descripti	on:		Project at a G	lance
ourchase 40- foot fi	xed-route transit	nd GoRaleigh will continue to buses to replace vehicles that arious years through FY 2030.	Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
		e technology to be powered	Agency	GoTriangle
		ressed natural gas (CNG) and	FY 2026 Costs	\$4,056,000
		cles will be ordered in the year	FY 2027 Costs	\$2,500,000
		ally an anticipated delivery	FY 2028 Costs	\$2,600,000
metrame of 12-18	months atter ver	nicles are ordered.	FY 2029 Costs	\$2,700,000
*Somo of CoTriano	lo's floot may be	repowered rather than	FY 2030 Costs	\$2,800,000
eplaced	lie s lieer may be		Funding Source	Wake Transit Tax Proceeds
opiacoa			Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-H Project Category	Vehicle Acquisition	Project Subcategory	Page 225 of 5 Paratransit Expansion <b>y</b> Vehicles
Project	Description:		Project at a G	lance
Project IC001-H; continue for their c years thro years thro n FY24, th re-alloca allocation	Description: TC001-I; TC001-J: Wake to acquire expansion demand-response/para ough the 2030 Wake Tr he allocations for FY24 ted to TC001-M for the ns for the county-wide	e County's transit providers will and replacement transit vehicles atransit operation in all future fisc ansit Work Plan horizon. through FY27 of TC001-H are bein City of Raleigh. The remaining expansion of paratransit vehicles ain in reserve in TC001-H.	Project at a G Project Title Agency FY 2028 Costs FY 2029 Costs FY 2030 Costs Eupding Source	*

Project TC001-P	Project Category	Vehicle Acquisition	Project Subcategory	Page 226 of 5 Paratransit Expansion <b>y</b> Vehicles
Project Descripti	on:		Project at a G	lance
		Wake County's transit pansion and replacement	Project Title	Countywide Paratransit Expansion Vehicles
		ponse/paratransit operation in	Agency	Agency To Be Determined
		30 Wake Transit Work Plan	FY 2026 Costs	\$118,000
norizon.	-		FY 2027 Costs	\$123,000
			FY 2028 Costs	(\$5,222)
		Jgh FY27 of TC001-H are being	FY 2029 Costs	(\$4,551)
		of Raleigh. The remaining ansion of paratransit vehicles	FY 2030 Costs	(\$4,093)
		n reserve in TC001-H.	Funding Source	Wake Transit Tax Proceeds
ionni i 20 miloogini			Start Date	July 2025

Project	TC001-M	Project	Vehicle Acquisition	Project	Page 227 Paratransit Expansion		
ID		Category		Subcategory			
Project	Descripti	on:		Project at a Gl	lance		
			n will use Wake Transit Tax n paratransit vehicles at a rate	Project Title	City of Raleigh's Paratransit Expansion Vehicles		
			Access fleet. This investment	Agency	City of Raleigh		
vill be ald	ongside of	other funding to	sources, which in total will	FY 2026 Costs	\$118,000		
			o 27, which was the	FY 2027 Costs	\$123,000		
			gh the programming analysis	Funding Source	Vake Transit Tax Proceeds		
complete	ed by HDR	in 2019.		Start Date	Various (See CIP Project Sheet Summa		



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategor	Page 228 of 52 Paratransit Replacement Y Vehicles
Project I	Descripti	on:		Project at a G	ilance
			County's transit providers will d replacement transit vehicles	Project Title	Countywide Paratransit Replacement Vehicles
			ansit operation in all future fisc		Agency To Be Determined
ears thro	ough the 2	030 Wake Tran	sit Work Plan horizon.	FY 2026 Costs	\$326,252
				FY 2027 Costs	\$208,725
			rough FY27 of TC001-H are bein	FY 2028 Costs	\$250,027
			ty of Raleigh. The remaining pansion of paratransit vehicle.	FY 2029 Costs	\$73,646
			n in reserve in TC001-H.	FY 2030 Costs	\$66,138
01111120	meegin			Funding Source	e Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-J	•	Vehicle Acquisition	Project Subcategor	Paratransit Replacement
ID Project TC001-H; continue for their c years thro In FY24, th re-alloca allocation	Descripti TC001-1; TC to acquire demand-re bugh the 2 ne allocati ted to TC0 ns for the c	Category on: C001-J: Wake Cou e expansion and sponse/paratran 030 Wake Transit ons for FY24 throu 01-M for the City county-wide expo	Vehicle Acquisition unty's transit providers will replacement transit vehicles sit operation in all future fiscal Work Plan horizon. ugh FY27 of TC001-H are being of Raleigh. The remaining ansion of paratransit vehicles in reserve in TC001-H.	Subcategor Project at a G Project Title Agency FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs	y Vehicles
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategor	Support Vehicles
Project	Descripti	on:		Project at a G	ilance
			acquire replacement and	Project Title	GoRaleigh Support Vehicles
			ion as operator shuttles and		City of Raleigh
			es in all future fiscal years	FY 2026 Costs	\$255,000
nrougn t	ne 2030 W	ake transit Work	Plan norizon.	FY 2027 Costs	\$324,000
				FY 2028 Costs	\$342,000
				FY 2029 Costs	\$420,000
				FY 2030 Costs	\$441,000
					e Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



#### Bus Infrastructure - TC002

continue to design s stops to support ous stops on existing the following: install and sidewalk conne	n of the Wake Transit Plan, n, acquire right-of-way (RC service expansion on new g routes. This may include lation of ADA compliant ections, access ramps, and nay include: benches, shel ash cans.	W),         Agency           Any         Phase           FY 2026 Costs         FY 2027 Costs           FY 2028 Costs         FY 2029 Costs           FY 2020 Costs         FY 2020 Costs	Bus Stop Improvements for New and Existing RoutesTown of CaryDesign, Construction\$\$\$ \$208,000\$\$\$\$\$\$216,000\$
continue to design s stops to support ous stops on existing the following: install and sidewalk conne amenities which n	n, acquire right-of-way (RC service expansion on new g routes. This may include lation of ADA compliant ections, access ramps, and nay include: benches, shel	W), Agency Phase FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2029 Costs FY 2030 Costs Funding Sour	Existing RoutesTown of CaryDesign, Construction\$\$208,000\$\$\$216,000\$\$\$225,000\$\$\$\$234,000\$\$\$\$244,000\$\$\$\$244,000\$
s stops to support ous stops on existing ne following: install nd sidewalk conne amenities which n	service expansion on new g routes. This may include lation of ADA compliant ections, access ramps, and nay include: benches, shel	Agency Phase FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs Funding Sour	Town of CaryDesign, Construction\$\$ \$208,000\$\$ \$216,000\$\$ \$225,000\$\$ \$234,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$244,000\$\$ \$\$ \$244,000\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$
ous stops on existing the following: install and sidewalk conne amenities which n	g routes. This may include of lation of ADA compliant ections, access ramps, and nay include: benches, shel	FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs Funding Sour	s \$208,000 s \$216,000 s \$225,000 s \$234,000 s \$244,000 cce Wake Transit Tax Proceeds
nd sidewalk conne amenities which n	ections, access ramps, and nay include: benches, shel	rers, FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs Funding Sour	s \$216,000 s \$225,000 s \$234,000 s \$244,000 rce Wake Transit Tax Proceeds
amenities which n	nay include: benches, shel	FY 2028 Costs FY 2029 Costs FY 2030 Costs Funding Sour	s \$225,000 s \$234,000 s \$244,000 ce Wake Transit Tax Proceeds
	-	FY 2028 Cost FY 2029 Cost FY 2030 Cost Funding Sour	s \$234,000 s \$244,000 cce Wake Transit Tax Proceeds
		FY 2030 Cost Funding Sour	s \$244,000 ce Wake Transit Tax Proceeds
		Funding Sour	Ce Wake Transit Tax Proceeds
		Start Date	Various (See CIP Project Sheet Summary)



Project Descript	Project Category	Bus Infrastructure	Project Subcategor	Maintenance Facility Mimprovements
	ion:		Project at a G	lance
priginally construct	ed in 1998. In 200	intenance Facility was 06, the facility was updated to ons. GoTriangle maintains a	Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
· · · · · · · · · · · · · · · · · · ·		exceeds the capacity of site.	Agency	GoTriangle
		aintenance bays and	Phase	Construction
		ze the facility's efficiency,	FY 2026 Costs	\$2,750,000
-	e vans fleet (66 v	vehicles) is currently outsourced	FY 2027 Costs	\$7,700,000
o a third-party.			FY 2028 Costs	\$7,700,000
		d expand their current Nelson e Facility. This capital	Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal
mprovement will a	dd the needed	capacity required to		Funds
		ted fixed-route fleet of 120 or operations in Orange and	Start Date	Various (See CIP Project Sheet Summary)
administrative func- acility costs will be currently anticipate expanding the ove ncrease from the o during the capital i County Bus Plan, an achedule and futur	tionality. shared across C d Wake County rall facility is 55% original 40% antic mprovements p nd is based upor e fleet needs for	GoTriangle's service areas. The cost share of renovating and 5. This 55% cost share is an cipated cost share, was refined hase of the ongoing Wake of GoTriangle's bus expansion Wake County expansion seds across the region.		

0

Project D	TC002- BA	Project Category	Bus Infrastructure	Project Subcategory	Page 234 of Park-and-Ride Improvements
Project	Descript	ion:		Project at a G	lance
	-		vill construct a parkand-	Project Title	New Gorman / I-440 Park-and-Ride Facility
	,		nd I-40 interchange. The GoRaleigh's Route 11: Aven	Agency	City of Raleigh
			ent network expansion	FY 2026 Costs	\$1,490,000
			quisition phases are planned	FY 2028 Costs	\$1,678,000
o be fui	U U	Y 2026, while c	onstruction is planned to be		Wake Transit Tax Proceeds, Federal Funds
Unded I		).		Start Date	FY 2024



Project ID	TC002- AJ	Project Category	Bus Infrastructure	Project Subcatego	Page 235 of Park-and-Ride Improvements
Project	Descript	ion:		Project at a	
	-		uire land for a new, and-ride facility for use by	Project Title	New Park-and-Ride at Creedmoor / I- 540 or Falls of Neuse / I-540
	,		xpress service, which will	Agency	GoTriangle
	0		rvice between Triangle Tov	vn Phase	Design, Land Acquisition
			Center (RTC) near Researc	EV 2020 C+	
<b>Friangle</b>	Park. The	park-and-ride	facility will serve commute	FY 2030 Cost	
originati	ng in nor	h Raleigh neig	hborhoods with destination	ns Funding Sour	rce Wake Transit Tax Proceeds
n RTP ai	nd conne	ections to other	regional destinations. The	Start Date	July 2022
The parl future G The parl shelters, signage	-and-ride oRaleigh (-and-ride benches , an eme	e facility may a Falls of Neuse facility could , lighting, trash	include amenities such as bins, maps and cases, security cameras, bike	40.	



Project ID	TC002- AC	Project Category	Bus Infrastructure	Project Subcategory	Page 236 of 523 Transit Center / Transfer Point Improvements
A new tra North Hill GoRaleig existing e both site. The new transit rou without g will be a frequence frequence frequence fractility w schedule	s shopping gh currentl easements s have limi Midtown T utes and c going into a staffed fac cy network cies. Ing and fec ry an optim rvice, land as funded ed to begir	er is planned for N center and in pi y serves Midtown at two (2) stops v ted access without ransit Center will reate opportunit downtown Raleig cility. This facility v routes and one of asibility study was hal location, takin use, supply, and in FY 2023. The r in FY 2025 and v	Aidtown in Raleigh, near the oximity to I-440. While with two (2) routes using with benches and shelters, ut any room for expansion. support transfers between es to travel east – west (h. The planned Transit Cente vill support three (3) high 1) local route with 30-minute scheduled for funding in FY20 g into consideration planned price. Land acquisition for th ext phase of work is vill involve design, with final facility planned for FY 2026.	Agency ( Phase ( FY 2026 Costs ( Funding Source ( Start Date (	Ance New Midtown Transit Center City of Raleigh Design, Construction \$4,000,000 Wake Transit Tax Proceeds Various (See CIP Project Sheet Summary)



Project ID	TC002- AX	Project Category	Bus Infrastructure	Project Subcategor	у	Page 237 of Transit Center / Transfer Point Improvements
Project	Descript	ion:		Project at a G	ilance	
	· ·		ansit center facility at Triangle the property in FY 2030 as the	Project Title		cation of Triangle Town Center sit Center - Land Acquisition
			to support future bus service	Agency	City c	of Raleigh
			At this time, the current transit	Phase	Feasa	ability/Design, Construction
			icy route, one (1) local route,	FY 2029 Costs	\$450	,000
			FY 2030, the Wake Transit Plan	FY 2030 Costs	\$4,42	28,617
			itional local route and serving rthern corridor BRT line.	Funding Source	e Wake	e Transit Tax Proceeds
			iting routes serving the transit	Start Date	Vario	ous (See CIP Project Sheet Summary
			to begin design, with additiona elocate the transit center.			



Project ID	tcoo2- bg	Project Category	Bus Infrastructure	Project Subcategory	Page 238 of Transit Center / Transfer <b>y</b> Point Improvements
Project	Descrip	tion:		Project at a G	ilance
he Multi	-Year CIP	programs new	transit connections throughout nsit planning horizon (FY 2030) to	Project Title	GoRaleigh Systemwide Transfer Point Improvements
			fer points. These transfer points	Agency	City of Raleigh
vill includ	,			Phase	Design, Land Acquisition, Construction
				FY 2027 Costs	\$567,000
<u> </u>	nelter(s);			FY 2029 Costs	\$614,000
Lighting		ation including	real-time information systems;	FY 2030 Costs	\$638,000
Ameniti		ance passenge	r comfort (public Wi-Fi, benches	, Funding Source	e Wake Transit Tax Proceeds; Federal Funds
iusii cui	IS, DIKE TU	CKSJ		Start Date	Various (See CIP Project Sheet Summary)
		nay vary by loc	outes in both directions, but ation.		



Project D	TC002-N Project Category	Bus Infrastructure	Project Subcatego	rv	Page 239 of Transit Center / Transfer Point Improvements
	• • •			•	
Phase II, f from FY 2 Center (F construct land acq draw fror construct The comp included of necess improver new locc future plo location overlapp to I-40 wh commuti options th connecti transit-ori location NC 54 an county tr	2026 through FY 2028 for RTC). Phase II consists of tion. With initial plannin juisition work in progree in the remaining fundin tion. pleted feasibility study an evaluation of the sary passenger ameni ments, and a feasibility ations for the RTC, takin anned routes, land use of the RTC on Slater Ro- ing routes leading to i hich causes delays an ing times. The feasibilit nat improve operating ons to planned BRT ar ented development. of the RTC be the SW and Miami Blvd. The fea- ansit plans in Wake, D	for the relocation of the RTC current facility and identificati ties and infrastructure v study to evaluate the potent ng into consideration current of e, supply, and price. The curre bad in Durham creates nefficiency and price of the curre of reduced reliability during per y study evaluated location g efficiency and reliability, nd CRT, as well as potential for The study concluded that the quadrant of the intersection of asibility study was funded by urham, and Orange counties.	d Agency Phase FY 2026 Costs FY 2027 Costs FY 2028 Costs Funding Source Start Date and and and and and f f 4 cors,	New Cour GoTr Cons \$3,5 \$9,8 \$4,9 \$4,9 \$4,9 \$4,9	regional Transit Facility (Wake nty Share) riangle struction 00,000 00,000 00,000 ee Transit Tax Proceeds, Durham and nge Transit Tax Proceeds ous (See CIP Project Sheet Summary

Project ID	TC002- AV	Project Category	Bus Infrastructure	Project Subcategor	Page 240 o Transit Center / Transfer <b>y</b> Point Improvements
Project	Descript	ion:		Project at a G	
			has been envisioned for opping center to support	Project Title	Crossroads Plaza Transfer Point Improvements
			uture services for GoCary	Agency	Town of Cary
		<u> </u>	passengers that are	Phase	Design, Land Acquisition, Construction
	0		compared to bus stops with	FY 2026 Costs	\$262,000
ewer a	menities,	ETPs are planne	ed to have shelters, lighting, and other enhanced	Funding Source	e Wake Transit Tax Proceeds, Federal Funds
			ns with an ETP will have two	Start Date	July 2022
		· · · ·	0 per location although ocation and design.		



Agency Town of Cary Agency Town of Cary Agency Town of Cary Agency Town of Cary Agency Town of Cary Phase Construction Phase Construction P	Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategor	Transit Center / Transfer Y Point Improvements
Agency Town of Cary Agency Town of Cary Phase Construction Phase Construction	Project	Descripti	on:		Project at a G	Glance
- Amtrak	The Town downtow services i bus rapic facility w passenge features functions Services following of the Wa - GoCary - GoCary	n of Cary w vn Cary. Th ncluding ir d transit, an ill include i er amenitie will be dev s/users. anticipate , but are e ake Bus Plo v 1 Crossroo v 3 Harrison v 4 High Ho v 6 Buck Jo v 7 Weston ary Express gle 310 RT gle 300 n Bus Rapic Jter Rail	ill construct a mi e facility will con atercity rail (Amtr ad express and lo ndoor passengen es in line with Wa reloped, and cos d to use the facil xpected to be re- in Update: ads use nes Parkway 5 C-Morrisville-Cary	nect a range of transportation ak), planned commuter rail, ocal bus service. The new r waiting areas and will provide ke Bus Plan standards. Site sts will be shared across site lity by FY 2030 include the efined during the developmen	Project Title Agency Phase FY 2026 Costs Funding Source Start Date	New Downtown Cary Multimodal CenterTown of CaryConstruction\$65,000,000eWake Transit Tax Proceeds



#### Other Capital - TC003

Project	TC003-F	Project	Other Capital	Project	Page 243 of 523 Capital Planning
ID	1000-1	Category		Subcategor	
Project	Descripti	on:		Project at a G	ilance
and \$150	),000 in cap	bital funding for	00 in capital funding for FY24 FY25 for the second update to	Project Title Agency	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP Capital Area MPO
			pdate will extend horizon year m FY 2030 to FY 2035. Funding is	Phase	Planning
			again in FY 2028 as the Wake	FY 2028 Costs	\$316,692
			four (4) years to continue to		e Wake Transit Tax Proceeds
		horizon and inc ve been identif	orporate the further	Start Date	Various (See CIP Project Sheet Summary)



Project ID	ТС003-К	•	Other Capital	Project Subcategory		Capital Planning	Page 244 of 52
ID Project The Wak bus serv 2027, wo function Transit P may inc reevalue and targ service of identific develop develop needs; of short-rar investme Future yo	Descripti ase Transit I ices throu as update ing as an lan Updat lude a reg ation of es gets; a po and suppo ation of b oment of c and the do nge transi ents.	Category on: Bus Plan, which ghout the court of through the l implementation the future yet gional bus servit stablished bus servit stablished bus servit tential reevalue orting capital p us service project a multi-year bus a multi-year plates to plans for more an Updates more	strategically programme hty for Fiscal Years 2019 - FY 2030 horizon year, an element of the Wake ear Wake Bus Plan Update ce assessment; a potention arvice standards, measure ation of the existing bus roject prioritization policy ect alternatives and s operations plan; n for supporting capital transit provider-specific immediate bus service and and priorities	Subcategory Project at a G Project Title Agency FY 2026 Costs FY 2030 Costs Funding Source Start Date	y lance Wake GoTria \$731,5 \$823,4	Bus Plan Update angle 580 400 Transit Tax Proceeds	Page 244 of 52
assessm critical g citizens improve	ent that ir gaps in pe to bus stop ments the	n the FY 2025 W edestrian/bicyc ps and stations at address the g	ncy analysis and priorities ake Bus Plan identified le infrastructure connecti , identify and prioritize gaps/deficiencies, and port those improvements	ng			



### Bus Rapid Transit - TC005

D A3	Project Category	Bus Rapid Transit	Project Subcategor	Page 246 of 5 BRT Planning / Design <b>y</b>	
Project Descri	ption:		Project at a G	lance	
		ansit tax proceeds allocated e Bus Rapid Transit in FY25	Project Title	Western Corridor Bus Rapid Transit Facility	
		i), and federal grant funds in	Agency	ty of Raleigh	
		e project will advance design	Phase	Right of Way, Construction, Vehicles	
		RT) Western Corridor as	FY 2026 Costs	\$105,000,000	
		mplete final design (30-100%)	FY 2027 Costs	\$105,000,000	
		ation for FTA Small Starts Grant	EV 2028 Costs	\$125,000,000	
		of the project into final design		Wake Transit Tax Proceeds, Federal	
and the procure	ment of vehicles.		Start Date	Various (See CIP Project Sheet Summary)	







## End of FY 2025 Wake Transit Work Plan



Tracy Stephenson Town of Fuquay-Varina Chair – Technical Coordinating Committee 1 Fenton Main St., Suite 201 Cary, NC 27511

RE: FY2025 Wake Transit Work Plan

Dear Chair Stephenson,

GoTriangle formally requests that the Technical Coordinating Committee incorporate the following technical correction into the requested action for agenda item 5.10. This correction aims to clarify the Regional Transit Authority Vehicle Rental Tax paragraph on page 88 of the Recommended FY 2025 Wake Transit Work Plan. The proposed amendment is intended to ensure alignment with the Conference Committee Action Summary submitted by Chair Shinica Thomas following the meeting on July 8, 2024.

Regional Transit Authority Vehicle Rental Tax: The FY24 Wake Transit Work Plan adopted by Capital
Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees
included a \$275,704 portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS §
105-550 through NCGS § 105-556. A Conference Committee of the Wake Transit Governance ILA parties
was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle
Rental Tax in the recommended FY25 Wake Transit Work Plan. The TPAC recommended the FY 2025
Wake Transit Work Plan for approval by the Wake Transit Governing boards on July 18, 2024. The TPAC
recommendation included the reduced portion of the Regional Transit Authority Vehicle Rental Tax
voted on by the Conference Committee for FY25. and the full Wake County portion of the Vehicle Rental
Tax in the Financial Model and Assumptions for FY 2026 and beyond. The Conference Committee will continue to evaluate the potential impacts of any longer-term removal and has agreed to enter
mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond.

We are grateful for the committee's dedication and support in this matter.

Sincerely, Chames E. Lattuca (Jul 31, 2024 15:41 EDT)

Charles Lattuca, Chief Executive Officer GoTriangle

cc: CAMPO, by and through Ben Howell cc: Byron Smith, GoTriangle General Counsel



August 1, 2024

GoTriangle Board of Trustees Members c/o Charles Lattuca, GoTriangle President and CEO

RE: Recommended FY 2025 Wake Transit Work Plan – CAMPO TCC Recommendation

Dear Board of Trustees Members,

The CAMPO Technical Coordinating Committee (TCC) considered the Recommended FY 2025 Wake Transit Work Plan (Work Plan) at their meeting on August 1<sup>st</sup>. Staff noted that there was concern from GoTriangle about the language in Section 4.1 (Financial Assumptions Narrative) of the Work Plan recommended by the TPAC and presented to the TCC, as outlined in the memo sent by GoTriangle on July 31<sup>st</sup> and provided to the TCC at their meeting. In addition to the TPAC recommendation, the TCC was presented with the letter from GoTriangle as well as the following compromise language that was proposed by Wake County:

The TPAC recommended Work Plan for FY2025 included VRT funds in the Wake Transit Financial Plan assumptions commensurate with historic allocations. However, given that the 2024 Wake Transit Conference Committee has deferred the decision regarding what amount of VRT revenues should be programmed for FY2026 and beyond, the financial assumptions related to VRT for FY2026 and future years are listed as "TBD" and will be updated as soon as the Conference Committee provides further direction to TPAC regarding what amount should be included in the financial model.

After substantial discussion, the TCC recommended approval of the Recommended FY 2025 Wake Transit Work Plan, with a revision to Section 4.1 of the Work Plan including the compromise language proposed by Wake County, and the inclusion of the Financial Assumptions Summary Table (Section 4.2) reflecting the "TBD" language above for any future-year assumptions. This revision recommended by the TCC will ensure that the FY 2025 Wake Transit Work Plan reflects the decision of the Wake Transit Conference Committee that any inclusion of the Vehicle Rental Tax revenue in future years is still under consideration and will be subject to the mediation and guidance from the Wake Transit Conference Committee, as decided by the Committee at their meeting on July 8, 2024. It is hoped that with this revision, both the GoTriangle Board of Trustees and the CAMPO Executive Board will approve the FY 2025 Wake Transit Work Plan and allow the continued implementation of the Wake Transit Plan by the Wake Transit partners.

Sincerely,

Čhris Lukasina AICP, GISP Executive Director Capital Area Metropolitan Planning Organization

Cc: David Eatman, Chair of the Wake County TPAC Kelly Blazey, Vice Chair of the Wake County TPAC



# Recommended FY 2025 Wake Transit Work Plan

August 1, 2024

CAMPO Technical Coordinating Committee (TCC) Recommended

GO FORWA

### Recommended FY 2025 Wake Transit Work Plan

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A. Appendix: FYs 2025-2030 Multi-Year Operating Program and Capital Improvement 93 Plan





### 1. Introduction



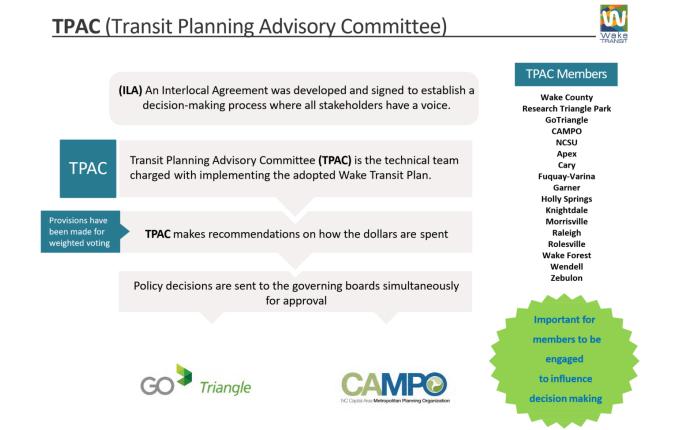
### **1. Introduction**

### Wake Transit Program Background

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

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

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



Wake Transit Program Organizational Flow Chart

### FY 2025 Wake Transit Work Plan Overview

As the next iteration of the annual Wake Transit Work Plan, the Fiscal Year (FY) 2025 Wake Transit Work Plan outlines the transit investment that will receive funding in the upcoming fiscal year, which runs from July 1<sup>st</sup> of calendar year 2024 to June 30<sup>th</sup> of calendar year 2025. The FY 2025 Wake Transit Work Plan balances the careful use of taxpayer dollars with thoughtful investment in transit. Enclosed are:

- The Draft FY 2025 Wake Transit Operating and Capital Budgets and corresponding project sheets (project profiles);
- Updated financial assumptions for key metrics and parameters that drive the financial solvency of Wake County Transit Plan implementation for FY 2025 and beyond, including the use of a placeholder scenario for the Greater Triangle Commuter Rail Project because, at the time of publication of the Work Plan, no decision on the project's future had been made (see Chapter IV for more information);
- Multi-Year Operating Program and the Capital Investment Plan (included in the Appendix), serve
  as planning tools that detail future investments that are anticipated to receive funding in future
  Wake Transit Work Plans. Please note that project scopes and financial details associated with
  future-year projects will be refined during the annual development process associated with the
  appropriate future-year Work Plan.

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

adopted within the FY 2025 Wake Transit Work Plan to detail the expectations, roles, and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of corresponding operating and/or capital agreements.

The FY 2025 Wake Transit Work Plan was developed to implement the most recent version of the Wake County Transit Plan, which was adopted by the CAMPO and GoTriangle governing boards in April 2021. This update to the original Wake County Transit Plan extended the fiscally constrained horizon of the plan an additional three (3) years, out through FY 2030. It took stock of the transit investments and projects originally planned through FY 2027, considered the impacts and performance of investments accomplished to date, and reevaluated remaining programmed transit investments based upon:

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

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

The FY 2025 Wake Transit Work Plan includes operating and capital projects recommended for implementation in the FY 2025 – FY 2030 Wake Bus Plan, which was adopted in August 2023. The Wake Bus Plan includes Short Range Transit Plans for each transit agency operating in Wake County – these Short Range Transit Plans lay out operating and capital projects that are recommended to be implemented between FY 2025 and FY 2027.

The Recommended FY 2025 Wake Transit Work Plan was released for public review and comment between May 30<sup>th</sup> and June 12<sup>th</sup>, 2024, and approved by the CAMPO Executive Board on June 12<sup>th</sup>. The GoTriangle Board of Trustees considered the Work Plan at their meeting on June 17<sup>th</sup>, but did not approve the Work Plan, instead requesting an interim budget be adopted while a Conference Committee called by Wake County addressed a Significant Concern regarding inclusion of the Wake County portion of the Vehicle Rental Tax (VRT) revenue in the Work Plan. The Conference Committee met on July 8<sup>th</sup> and provided guidance to the TPAC to revise the original Recommended Work Plan to include a percentage (50%) of the Wake County portion of VRT revenue in the Work Plan. This Recommended Work Plan includes that revision. The revised Recommended Work Plan was presented to the TPAC on July 18<sup>th</sup>, 2024 and will be presented to the Wake Transit Governing Boards in August.

As specified in the Wake Transit Governance Agreement, the Work Plan will not be considered as officially put into action until it has been recommended by the TPAC and adopted by the CAMPO Executive Board and GoTriangle Board of Trustees.





# 2. Fiscal Year 2025 Operating Budget

## 2.1 Wake Operating – Summary

### FY25 Triangle Tax District: Wake Operating

	Triangl	e Tax District: Wake Operating
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	35,790,811
Vehicle Rental Tax	\$	2,528,000
\$7.00 Vehicle Registration Tax	\$	7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$	3,025,000
Other Tax District Revenues	\$	639,244
Total Revenues	\$	49,058,055
Expenditures		
Tax District Administration		
Salaries and Benefits	\$	481,750
Contracted Services	\$	169,877
Transit Plan Administration		
GoTriangle	\$	2,889,000
CAMPO	\$	875,990
GoRaleigh	\$	2,131,046
GoCary	\$	952,171
Bus Operations		
GoTriangle	\$	6,097,930
Raleigh	\$	27,386,365
Cary	\$	4,654,762
GoWake Access	\$	804,615
Wendell	\$	232,366
Zebulon	\$	6,557
Reserve	\$	129,146
Community Funding Area		
Apex	\$	467,774
Morrisville	\$	392,804
Wake Forest	\$	425,180
Reserve	\$	960,722
Total Expenditures	\$	49,058,055
Revenues over Expenditures	\$	-

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

## 2.2 Wake Operating – Narrative

### Fiscal Year 2025 Revenues

A total of \$153.2 million of revenue is budgeted in the Recommended FY 2025 Wake Transit Work Plan for fiscal year (FY) 2025. These dollars funded by the Wake County Tax District rely on a mixture of local funding sources, the largest of which is the half-cent local option sales tax. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017 following the November 8, 2016 approval from Wake County voters to levy such a tax for the purpose of funding the county's public transportation systems. The Recommended FY 2025 Work Plan assumes the eighth full year of sales tax revenue, totaling \$140.0 million.

In addition to the half-cent sales tax, the Recommended FY 2025 Wake Transit Work Plan involves three other revenue sources which make up the additional \$13.2 million.

- A \$7 county vehicle registration tax to fund transportation systems: \$7.1 million is budgeted for FY 2025
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax: \$3.0 million is budgeted for FY 2025
- A portion of GoTriangle's Vehicle Rental Tax: \$2.5 million is budgeted for FY 2025
- Other Tax District revenues: \$639,244 is budgeted for FY 2025

#### **Fiscal Year 2025 Expenditures**

The Recommended FY 2025 Wake Transit Work Plan includes approximately \$49.1 million for operating costs. These operating expenditures can be categorized into three distinct groups. The first group, Total Bus Operations, accounts for dollars budgeted for expanded bus operations. The second group, Transit Plan Administration, accounts for dollars allocated to ongoing transit planning and overall transit plan implementation. Finally, the third group, Total Tax District Administration, covers expenses related to the administration of the tax district.

#### I. Total Bus Operations -- \$41.6 Million

New Bus Operations - \$5.7 million Continuation of Bus Operations Funded in Previous Work Plans - \$35.9 million

#### A. <u>New Bus Operations and Improvements : \$5.7 million</u>

The Recommended FY 2025 Wake Transit Work Plan continues to build on the previously approved work plans.

- Cary New Bus Operations and Improvements : \$1.8 million

\$806,299 for a new East Cary Route 11 and \$806,299 for the conversion of Apex-Cary Express Route from Route ACX to Route 12. \$96,740 is allocated for Bus Stop Maintenance and \$93,000 to procure contract security services to patrol the Cary Depot that is used as a Transit Center for GoCary and GoTriangle buses.

- Raleigh New Bus Operations Improvements : \$1.4 million \$759,690 for Avent Ferry Route 11; \$281,463 for Glascock Route 3, \$61,008 for Method Route 12 and \$25,330 for Carolina Pines Route 7L and \$296,000 for the creation of the Rolesville Microtransit Service Zone
- Wake County New Youth GoPass : \$4,295
   \$4,295 will be allocated to Wake County to initiate a Youth GoPass program
- GoTriangle and Raleigh Low Income Fare Pass : \$1.5 million
   \$275,439 and \$1,200,000 will be allocated to GoTriangle and City of Raleigh to initiate a Low Income Fare Pass pilot program

The Recommended FY 2025 Wake Transit Work Plan also includes \$960,722 that will remain in the Community Funding Area Program's dedicated fund balance.

### B. Continuation of Existing Service Funded in Prior Years & Other Funds : \$35.9 million

- Continuation of Existing Service Funded in Prior Year : \$33.8 Million
   The Recommended FY 2025 Wake Transit Work Plan continues the initial
   investments made in the previous years of Wake Transit Plan implementation.
   These include several new routes and increased span and frequency that were
   initially budgeted in previous Wake Transit Work Plans to be implemented by the
   City of Raleigh, Town of Cary, Wake County, Town of Wake Forest, Town of Apex,
   Town of Morrisville and GoTriangle. Additional information regarding these
   services may be found in the "Project Sheets for Continuing Projects Initiated in
   Prior Fiscal Years" section of the appendix and previous years' Adopted Wake
   Transit Work Plans.
- Continuation of Security, Operations and Maintenance of Facilities : \$1.6 million \$714,384 will be allocated to the City of Raleigh for Contract Security Services focused in the downtown area. \$787,255 is allocated to the City of Raleigh, \$101,475 is allocated to GoTriangle, \$6,557 to the Town of Zebulon and \$4,871 to the Town of Wendell to perform regular maintenance on bus facilities (bus stops, park and rides, etc.) and maintenance of bus facilities including cleaning, refuse pickup, and amenity replacement when damaged. Regular upkeep of these transit

facilities ensures riders have clean and comfortable amenities when using the transit system.

- Continuation of Existing Other Bus Operations : \$483,415

Other funds for FY 2025 bus operations include an allocation of \$167,690 for fare collection initiatives associated with mobile ticketing and fare capping, and an allocation of \$186,580 will be authorized for the continuation of the Youth GoPass Program for GoRaleigh and GoTriangle. The Recommended FY 2025 Wake Transit Work Plan also includes \$129,146 that will remain in reserve for transit partners to be utilized as a hold harmless that offsets lost revenue from the previously adopted fare policy adjustment. Additional information regarding these projects may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

#### II. Transit Plan Administration -- \$6.8 Million

New Transit Plan Administration – N/A Continuous Transit Plan Administration - \$6.8 million

#### A. Continuation of Existing Transit Plan Administration : \$6.8 million

The Recommended FY 2025 Wake Transit Work Plan allocates approximately \$6.8 million originally budgeted in prior years for staffing, marketing, and other administration costs. Funds are allocated to GoTriangle and CAMPO as designated lead agencies to continue to employ staff to direct and implement activities for the Wake Transit program. Also included in this budget are dollars related to marketing, customer and community surveys, customer feedback systems, contracted services, property maintenance and appraisals, leases, office expenses, and other legal and administrative expenses. Additional information regarding these and other prior year recurring expenses may be found in the "Project Sheets for Continuing Projects Initiated in Prior Fiscal Years" section of the appendix and previous years' Adopted Wake Transit Work Plans.

#### III. Total Tax District Administration -- \$651,627

New Tax District Administration - \$0 Continuous Tax District Administration - \$651,627

Tax District Administration provides financial and regulatory oversight of the tax district. The Recommended FY 2025 Wake Transit Work Plan includes dollars similar to prior years for staffing, financial advisor services and auditing services.



## 2.3 Wake Operating – Detail

### FY25 Wake County Transit Plan: Operating

	Dis	iangle Tax trict: Wake	0	GoTriangle	САМРО		Raleigh	Cary	GoWak Acces	I T	Town of Apex	Town of Morrisville		n of Wake Forest	Town of Wendell		own of ebulon		tal Wake Count Transit Plan:
	0	Operating																4	Operating
evenues Tax District Revenues																			
	Ś	25 700 011																l c	25 700 0
Article 43 1/2 Cent Local Option Sales Tax	Ş	35,790,811																\$	35,790,
Vehicle Rental Tax		2,528,000																Ş	2,528,
\$7.00 Vehicle Registration Tax	\$	7,075,000																\$	7,075
\$3.00 Vehicle Registration Tax (Transfer from Wake	\$	3,025,000																Ś	3,025
Tax District)																			
Other Tax District Revenues	\$	639,244																\$	639
Allocations from Tax District Revenues to Agencies																			
Transit Plan Administration			\$	2,889,000	\$ 875,	990 \$	2,131,046	\$ 952,171	\$	- 5	\$-	\$-	\$	-	\$-	\$	-		
Bus Operations			\$	6,097,930	\$	- \$	27,386,365	\$ 4,654,762	\$ 804,	,615 \$	\$-	\$-	\$	-	\$ 4,87	1\$	6,557		
Community Funding Area			\$	-	\$	- \$	-	\$-	\$	- 9	\$ 467,774	\$ 392,804	\$	425,180	\$ 227,49	5\$	-		
otal Revenues	\$	49,058,055	\$	8,986,930	\$ 875,	990 \$	29,517,411	\$ 5,606,933	\$ 804,	,615 9	\$ 467,774	\$ 392,804	\$	425,180	\$ 232,36	6\$	6,557	\$	49,058
(penditures							· ·		. ,		. ,								
Tax District Administration																			
Salaries and Benefits	ć	481,750	ć	-	\$	- \$	-	\$ -	\$	- 9	\$-	\$-	\$	_	\$-	\$	-	\$	481
Contracted Services	Ś	169,877		-		- \$		•				\$ -	\$	-		\$		\$	169
Transit Plan Administration	ب ا	105,077		-	Ļ	Ş	-		Ļ	-	Ş -	- ب	Ļ	-	- ب	ç	-		109
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Salaries and Benefits	ې د	-	Ş	2,244,750		760 \$			Ş		, 1	•	Ş	-	ې - د	\$	-	\$	5,613
Contracted Services	Ş	-	Ş	459,734		- \$	•		\$	- ;	Ş -	\$ -	\$		\$ -	Ş	-	Ş	632
Marketing, Printing and Publications	Ş	-	Ş	157,594		- \$	,			- 7	\$-	•	\$	-	Ş -	Ş	-	Ş	507
Other	\$	-	\$	26,922	\$67,	230 \$	-	\$-	\$	- ;	\$ -	\$-	\$	-	\$-	\$	-	\$	94
Bus Operations																			
Increase Sunday Service	\$	-	\$	-	\$	- \$	2,119,150	\$ 609,785	\$	- 5	\$-	\$-	\$	-	\$-	\$	-	\$	2,728
Increase Midday Service	\$	-	\$	-	\$	- \$	-	\$ 562,132	\$	- ;	\$-	\$-	\$	-	\$-	\$	-	\$	562
Route 100 Improvements	\$	-	\$	697,044	\$	- \$	-	\$-	\$	- 9	\$-	\$-	\$	-	\$-	\$	-	\$	697
Route 300 Improvements	Ś	-	\$	955,016	Ś	- \$	-	\$ -	Ś	- 9	\$ -	\$ -	\$	-	Ś -	Ś	-	Ś	955
Fuquay-Varina Express Route	Ś	-	Ś	•	4	- Ś	608,230	s -	Ś	- 9	\$-	\$-	Ś	-	\$ -	Ś	-	\$	608
Durham-Raleigh Express DRX	Ś	-	Ś	355,475	,	- \$	-	\$ -	Ś	- 9		\$ -	Ś	-	\$ -	Ś	-	Ś	355
Chapel Hill-Raleigh Express CRX	¢	-	¢	77,818	-	- \$		÷ د _	¢	_ (	¢ ¢	\$ -	¢	-	¢ ¢	¢	_	\$	77
Security Services	¢	-	ې د	-		- Ś		\$ 93,000	¢	- 9	ې د -	\$ -	¢ ¢		ć	ې خ		¢	807
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310 RTC to Cary	Ş	-	Ş	1,459,300		- >	-	ې - د	\$ ¢	- ;	ې -	ې -	Ş	-	Ş -	Ş	-	Ş	1,459
Route 305 improvements	\$   ±	-	Ş	1,618,333	-	- Ş	-	Ş -	Ş	- ;	Ş -	Ş -	Ş	-	Ş -	\$	-	Ş	1,618
Route Re-allocation	Ş	-	Ş	(355,146)		- Ş	-	Ş -	Ş	- ;	Ş -	Ş -	Ş	-	Ş -	Ş	-	Ş	(355
Route 7: South Saunders	\$	-	\$	-	\$	- Ş	140,307		\$	- ,	\$-	\$ -	Ş	-	Ş -	\$	-	Ş	140
SE Raleigh Route Package	\$	-	\$	-	\$	- \$	3,194,403		\$	- ;	\$-	\$ -	\$	-	\$ -	\$	-	\$	3,194
NW Raleigh Route Package	\$	-	\$	-	\$	- \$	3,809,119	\$-	\$	- ;	\$-	\$-	\$	-	\$-	\$	-	\$	3,809
Route 33: New Hope - Knightdale	\$	-	\$	-	\$	- \$	794,380	\$-	\$	- 5	\$-	\$-	\$	-	\$-	\$	-	\$	794
Rolesville Microtransit	\$	-	\$	-	\$	- \$	296,000	\$-	\$	- ;	\$-	\$-	\$	-	\$-	\$	-	\$	296
Routes 20: Garner	\$	-	\$	-	\$	- \$	2,719,805	\$-	\$	- 9	\$-	\$-	\$	-	\$-	\$	-	\$	2,719
Route 9 - Hillsborough Street	\$	-	\$	-	\$	- \$	2,581,687		\$	- 9	\$ -	\$ -	\$	-	\$ -	\$	-	\$	2,581
Route 21: Caraleigh	Ś	-	Ś	-	Ś	- Ś	643,474		Ś	- 9	Ś-	\$ -	Ś	-	; \$-	Ś	-	Ś	643
Glenwood Route Package	Ś	_	Ś	_	+ -	- \$	3,052,405		Ś	_ (	\$-	\$ -	Ś	-	¢	¢ ¢	_	Ś	3,052
Biltmore Hills	Ċ	-	, c	_	+ -	- Ś	169,113		¢	- 4	¢	¢	¢ ¢	_	¢	ې خ	_	l ¢	169
Other Route Expansions:	ې د	-	ې د	-	Ψ _	<del>ب</del>	1,127,491		ې د		 ረ	ş - \$ -	ڊ خ	-	ې - د	ې خ	-	د ح	1,127
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Route ACX: Apex-Cary Express	\$ \$	-	Ş	-	\$ •	ې خ		φ i=)5±;		- ;	ې -	\$ -	Ş	-	Ş -	\$	-	\$	42
Weston Parkway Route	\$	-	\$	-	\$	- Ş		\$ 1,058,533		- (	Ş -	\$ -	\$	-	Ş -	\$	-	Ş	1,058
New Route 11 East Cary	Ş	-	Ş	-	Υ ·	- Ş	-	\$ 806,299		- ;	Ş -	Ş -	Ş	-	Ş -	Ş	-	Ş	806
New Route 12: Apex-Cary	Ş	-	\$		Ŷ	- \$	-	\$ 806,299			\$-	\$ -	Ş	-	Ş -	\$	-	Ş	806
Complimentary ADA Allocation	\$	-	\$	774,448	\$	- \$	3,188,335	\$ 576,457	\$	- ;	\$-	\$-	\$	-	\$-	\$	-	\$	4,539
Youth & Low Income Fare Pass	\$	-	\$	330,691	\$	- \$	1,331,328	\$-		,295 Ş		\$-	\$	-	\$-	\$	-	\$	1,666
GoWake Rural ADA Service	\$	-	\$	-	\$	- \$	-	\$-	\$ 761,	,000 Ş	\$-	\$-	\$	-	\$-	\$	-	\$	761
GoWake Call Center	\$	-	\$	-	\$	- \$	-	\$-	\$ 39,	,320 💲	\$-	\$-	\$	-	\$-	\$	-	\$	39
Maint. of Bus Stops & P-and-R Facilities	\$	-	\$	101,475	\$	- \$	787,255	\$ 96,740		- 9	\$ -	\$ -	\$	-	\$ 4,87	1\$	6,557	\$	996
Regional Call Center	Ś	-	Ś	28,285		- \$	· · ·	\$ -	\$	- 9	\$-	\$ -	Ś	-	\$ -	Ś	_	Ś	28
Hold Harmless Strategy	Ś	129,146	\$	-	\$	ې د د		\$-	Ś	- (	<u> </u>	\$ -	Ś	-	\$ -	¢ ¢	-	Ś	129
Fare Strategy/Mobile Ticketing	ć	- 129,140	ر ج	- 55,191	7	- , - ,		7	\$	- 0	ş - \$ -	\$ -	ې S	_	- ب د	ر خ	-	l ¢	125
Community Funding Area	ب ا	-		22,121	Ļ	Ş	105,455	- <u>-</u> - 5,000	Ļ			- ب	ې	-	- ب	ç	-		101
Community Funding Area	1		11															11	

### FY25 Wake County Transit Plan: Operating

	Di	riangle Tax strict: Wake Operating	G	GoTriangle	САМРО	Raleigh	Cary	GoWake Access	Τον	wn of Apex	own of orrisville	Точ	vn of Wake Forest	own of Vendell	wn of bulon	То	tal Wake County Transit Plan: Operating
Smart Shuttle	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ 392,804	\$	-	\$ -	\$ -	\$	392,804
Wake Forest Loop (Reverse Direction service)	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	425,180	\$ -	\$ -	\$	425,180
GoWake Microtransit	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	-	\$ 227,495	\$ -	\$	227,495
Reserve / Previous Year Unused Funds	\$	960,722	\$	-	\$ -	\$ -	\$ -		\$	-	\$ -	\$	-	\$ -	\$ -	\$	960,722
Allocations from Tax District Revenues to Agencies																	
Transit Plan Administration	\$	6,848,206															
Bus Operations	\$	38,955,100															
Community Funding Area	\$	1,513,253															
Total Expenditures	\$	49,058,055	\$	8,986,930	\$ 875,990	\$ 29,517,411	\$ 5,606,933	\$ 804,615	\$	467,774	\$ 392,804	\$	425,180	\$ 232,366	\$ 6,557	\$	49,058,055
Revenues over Expenditures		-	\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	\$	-

## 2.4 Operating Project Sheet Summary New and Continuing Projects

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Operating Project Sheet Summary New and Continuing Projects



### TO001 Tax District Administration

	10001				FY 2026
Agency Project ID	<u>Project</u>		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
Contracted Services		Subcategory Total	\$148,072	\$151,774	\$155,569
GoTriangle		Agency Subtotal	\$148,072	\$151,774	\$155,569
TO001-C	Financial Consulting		\$148,072	\$151,774	\$155,569
Staffing & Administrat	tive Expenses	Subcategory Total	\$487,661	\$499,853	\$512,349
GoTriangle		Agency Subtotal	\$487,661	\$499,853	\$512,349
ТО001-В	Overhead Administrative Costs –	Tax District Audits	\$17,661	\$18,103	\$18,555
T0001-F	3.0 FTE: Tax District Administration	on Finance Team	\$470,000	\$481,750	\$493,794
	Тах	District Administration Total	\$635,733	\$651,627	\$667,917

					FY 2026
Agency Project ID	Project		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
Administrative Expens	es	Subcategory Total	\$833,157	\$958,848	\$957,194
Capital Area MPO		Agency Subtotal	\$35,875	\$67,230	\$43,286
TO002-AY	Administrative Expenses (Legal, Technic Review Services)	cal Support, Financial	\$35,875	\$67,230	\$43,286
City of Raleigh		Agency Subtotal	\$368,587	\$422,802	\$433,372
TO002-AK	Marketing for Bus System Expansion		\$200,000	\$250,000	\$256,250
T0002-AS	Office Space Lease for Transit Staff		\$168,587	\$172,802	\$177,122
GoTriangle		Agency Subtotal	\$359,820	\$368,816	\$378,036
T0002-AA	Paratransit Office Space Lease		\$102,305	\$104,862	\$107,484
T0002-D	Outreach / Marketing / Communication Administration	ns for Transit Plan	\$153,750	\$157,594	\$161,534
TO002-I	Property Maintenance, Utilities, Repair	s, & Appraisals	\$77,500	\$79,438	\$81,423
TO002-J	Customer Feedback Management Syste	em	\$26,266	\$26,922	\$27,595
Town of Cary		Agency Subtotal	\$68,875	\$100,000	\$102,500
T0002-M	Marketing of New Bus Services		\$68,875	\$100,000	\$102,500
Contracted Services		Subcategory Total	\$195,287	\$275,434	\$256,694
GoTriangle		Agency Subtotal	\$195,287	\$275,434	\$256,694
TO002-AX	NCSU Triangle Regional Model Service	Bureau Contract	\$26,266	\$77,187	\$79,116
TO002-C	Outside Legal Counsel		\$27,595	\$53,285	\$28,992
TO002-F	Transit Customer Surveys		\$141,426	\$144,962	\$148,586

### TO002 Transit Plan Administration

_		\$5,386,087	\$5,613,925	\$5,754,271
Capital Area MPO Agency Sub	ototal	\$789,034	\$808,760	\$828,979
TO002-BE 4.0 FTE: CAMPO Wake Transit Staff		\$789,034	\$808,760	\$828,979
City of Raleigh Agency Sub-	ototal	\$1,591,579	\$1,708,244	\$1,750,950
TO002-AG 1.0 FTE: Transportation Analyst		\$131,618	\$134,909	\$138,281
TO002-AH 1.0 FTE: Transit Planner		\$138,185	\$141,639	\$145,180
TO002-AI 1.0 FTE: Traffic Signal Timing Analyst		\$140,869	\$144,391	\$148,000
TO002-AJ 1.0 FTE: Senior Engineer		\$149,747	\$153,490	\$157,327
TO002-AO 1.0 FTE: Procurement Analyst		\$119,844	\$122,840	\$125,911
TO002-AP 1.0 FTE: Transportation Planning Analyst (Paratransit)		\$139,449	\$142,935	\$146,509
TO002-AZ 1.0 FTE Fiscal Analyst		\$112,750	\$115,569	\$118,458
TO002-BA 1.0 FTE Engineering & Construction Management		\$153,750	\$157,594	\$161,534
TO002-BB 1.0 FTE Senior Real Estate Analyst		\$153,750	\$157,594	\$161,534
TO002-BF 1.0 FTE Transit Planner/Analyst		\$150,000	\$153,750	\$157,594
TO002-BG 1.0 FTE: Safety and Security Director		\$75,000	\$153,750	\$157,594
TO002-P 1.0 FTE: Service Planning		\$126,618	\$129,784	\$133,028
GoTriangle Agency Sub	ototal	\$2,190,000	\$2,244,750	\$2,300,869
TO002-BD Transit Plan Administration Staffing		\$2,190,000	\$2,244,750	\$2,300,869
Town of Cary Agency Sub	ototal	\$815,474	\$852,171	\$873,474
TO002-AC 1.0 FTE: Transportation Analyst		\$129,663	\$135,498	\$138,885
TO002-AD 1.0 FTE: Transportation Program Coordinator		\$140,681	\$147,012	\$150,687
TO002-AE 0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator		\$82,000	\$85,690	\$87,832
TO002-AR 1.0 FTE Transportation Outreach and Communications Coordinator		\$145,380	\$151,922	\$155,720
TO002-AV 1.0 FTE: Transit Planner		\$148,625	\$155,313	\$159,196
TO002-N 1.0 FTE: Coordination/Management of Capital Projects		\$169,125	\$176,736	\$181,154
Transit Plan Administration	Total	\$6,414,531	\$6,848,206	\$6,968,160

### TO005 Bus Operations

	10005				FY 2026
Agency Project ID	<u>Project</u>		<u>FY 2024</u>	<u>FY 2025</u>	Programmed
Bus Infrastructure Mai	intenance	Subcategory Total	\$593,613	\$873,489	\$1,754,452
Agency To Be Determined		Agency Subtotal		\$0	\$816,083
TO005-AB	Unallocated Bus Infrastructure Main	tenance		\$0	\$816,083
City of Raleigh		Agency Subtotal	\$593,613	\$776,749	\$839,210
T0005-V	Maintenance of Bus Stops & Park-an	nd-Ride Facilities	\$593,613	\$776,749	\$839,210
Town of Cary		Agency Subtotal		\$96,740	\$99,159
T0005-CG	Bus Stop Maintenance			\$96,740	\$99,159

Bus Service	Subcategory Total	\$27,760,824	\$36,356,608	Page 268 d \$41,089,215
City of Raleigh	Agency Subtotal	\$19,904,976	\$24,443,899	\$27,089,693
TO003-A	Fuquay-Varina Express Route	\$593,395	\$608,230	\$623,436
TO004-D	Increase Frequency on Route 7 (South Saunders)	\$136,885	\$140,307	\$143,815
ТО004-Е	Increase Sunday Service Span	\$2,067,464	\$2,119,150	\$1,696,730
T0005-AD	New Route 9 - Hillsborough Street	\$1,663,623	\$2,581,687	\$2,646,230
T0005-AL	Improvements to Route 21 - Caraleigh	\$627,779	\$643,474	\$659,561
T0005-AM	Glenwood Route Package	\$2,977,956	\$3,052,405	\$3,128,715
TO005-AP	Biltmore Hills	\$164,988	\$169,113	\$173,341
TO005-BJ	GoRaleigh Complementary ADA Services	\$1,878,771	\$3,188,335	\$3,968,906
TO005-BU	Rolesville-Wake Forest Microtransit Connector		\$296,000	\$303,400
TO005-BV	Improvements to Route 7L: Carolina Pines		\$25,330	\$51,865
TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan		\$759,690	\$1,557,365
TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan		\$61,008	\$125,065
ТО005-ВҮ	Improvements to Route 3: Glascock - FY25 Bus Plan		\$281,463	\$576,998
TO005-I	Southeast Raleigh Route Package (4 Routes)	\$2,791,854	\$3,194,403	\$3,615,335
TO005-J	NW Raleigh Route Package (4 Routes)	\$3,666,623	\$3,809,119	\$3,956,448
TO005-P	Route 33 / New Hope - Knightdale	\$527,109	\$794,380	\$1,074,684
T0005-Q	New Route 401 – Rolesville Express	\$155,062	\$0	\$0
TO005-R	Route 20: Garner	\$2,653,468	\$2,719,805	\$2,787,800
GoTriangle	Agency Subtotal	\$4,094,382	\$5,937,434	\$7,175,329
TO005-A	Route 100 Frequency and Sunday Span Improvements	\$622,180	\$697,044	\$1,534,563
T0005-AC	Improvements to Route 305: Holly Springs-Apex-Raleigh	\$487,900	\$1,618,333	\$1,658,791
ТО005-В	Route 300 Improvements	\$698,636	\$955,016	\$978,891
ТО005-ВН	GoTriangle Complementary ADA Services	\$492,097	\$774,448	\$1,063,175
TO005-C	Additional Trips for Durham-Raleigh Express	\$322,045	\$355,475	\$364,362
TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$70,515	\$77,818	\$79,764
TO005-X	New Route 310: RTC-Cary	\$1,401,009	\$1,459,300	\$1,495,783
Town of Apex	Agency Subtotal	\$440,607	\$467,774	\$479,468
TO005-BF	GoApex Route 1: Fixed-Route Circulator	\$440,607	\$467,774	\$479,468
Town of Cary	Agency Subtotal	\$2,530,390	\$4,462,022	\$5,270,940
TO004-A	Sunday and Expanded Holiday Service on All Pre-Existing Routes	\$487,414	\$609,785	\$625,030
ТО004-В	Increase Midday Frequencies on Pre-Existing Routes	\$586,887	\$562,132	\$587,428
TO005-BE	Apex-Cary Express	\$178,507	\$42,517	\$0
ТО005-ВІ	GoCary Complementary ADA Services	\$172,597	\$576,457	\$683,291
TO005-BS	New GoCary Route 12 - Apex-Cary		\$806,299	\$1,134,530
TO005-BT	New GoCary Route 11 - East Cary		\$806,299	\$1,134,530
ТО005-Н	Weston Parkway Route	\$1,104,985	\$1,058,533	\$1,106,131
Town of Morrisville	Agency Subtotal	\$375,012	\$392,804	\$402,624
TO005-BG	Operation of Node-Based Smart Shuttle	\$375,012	\$392,804	\$402,624

					Dogo 260 /
Town of Wake Forest		Agency Subtotal	\$415,457	\$425,180	Page 269 d <i>\$437,979</i>
TO005-AA	Wake Forest Loop: Reverse Circulator		\$415,457	\$425,180	\$437,979
Town of Wendell		Agency Subtotal		\$227,495	\$233,183
TO005-CH	GoWake SmartRide Microtransit Service			\$227,495	\$233,183
Other Bus Service		Subcategory Total	\$1,338,102	\$4,392,171	\$3,146,814
Capital Area MPO		Agency Subtotal	\$0	\$960,722	\$1,097,359
TO005-Z	Community Funding Area Program Reserve	2	\$0	\$960,722	\$1,097,359
City of Raleigh		Agency Subtotal	\$389,485	\$2,045,712	\$866,855
TO005-BM	Contract Safety and Security Services		\$261,360	\$714,384	\$732,244
TO005-CJ	Low Income Fare Pass			\$1,200,000	
TO005-L3	Youth GoPass Program		\$128,125	\$131,328	\$134,611
GoTriangle		Agency Subtotal	\$81,500	\$358,976	\$85,625
T0005-CI	Low Income Fare Pass			\$275,439	
ТО005-Е	Extension of Regional Information Center H	lours	\$27,596	\$28,285	\$28,992
TO005-L1	Youth GoPass Program		\$53,904	\$55,252	\$56,633
Reserve		Agency Subtotal	\$125,996	\$129,146	\$132,375
TO005-W	Hold Harmless Subsidy for Implementation Fare Strategy	of Countywide	\$125,996	\$129,146	\$132,375
Town of Cary		Agency Subtotal	\$15,759	\$93,000	\$91,895
TO005-CK	GoCary Security Services			\$93,000	\$75,338
TO005-L2	Youth GoPass Program		\$15,759	\$0	\$16,557
Wake County		Agency Subtotal	\$725,361	\$804,615	\$872,705
T0005-G1	Rural General Public and Elderly and Disab Response Service Expansion	led Demand	\$687,000	\$761,000	\$828,000
TO005-G2	Wake County Transportation Call Center		\$38,361	\$39,320	\$40,303
TO005-L4	GoWakeAccess SmartRide Youth GoPass			\$4,295	\$4,402
Fechnology		Subcategory Total	\$170,169	\$167,690	\$182,046
City of Raleigh		Agency Subtotal	\$105,287	\$109,499	\$113,879
TO005-U	Web Hosting and Maintenance of Fare Coll Technology	lection	\$105,287	\$109,499	\$113,879
GoTriangle		Agency Subtotal	\$53,845	\$55,191	\$56,570
TO005-Y	Maintenance of Mobile Ticketing Software		\$53,845	\$55,191	\$56,570
Town of Cary		Agency Subtotal	\$11,038	\$3,000	\$11,597
T0005-0	Annual Maintenance for Fare Collection Te	chnology	\$11,038	\$3,000	\$11,597

Vehicle / Site Leasing	Subcategory Total	\$120,399	\$123,408	Page 270 of 5 <b>\$126,494</b>
City of Raleigh	Agency Subtotal	\$10,250	\$10,506	\$10,769
TO005-S	Rolesville Park-and-Ride Lease	\$10,250	\$10,506	\$10,769
GoTriangle	Agency Subtotal	\$99,000	\$101,475	\$104,012
TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$99,000	\$101,475	\$104,012
Town of Wendell	Agency Subtotal	\$4,752	\$4,871	\$4,992
T0003-G	Contribution toward Zebulon-Wendell Express Park and Ride	\$4,752	\$4,871	\$4,992
Town of Zebulon	Agency Subtotal	\$6,397	\$6,557	\$6,720
ТО003-Н	Contribution toward Zebulon-Wendell Express Park and Ride	\$6,397	\$6,557	\$6,720
	Bus Operations Total	\$29,983,107	\$41,913,366	\$46,299,021

### 2.5 Operating Project Sheets - New Projects

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Operating Project Sheets New Projects



### Bus Operations - TO005, 004, 003 New Projects

Project ID	TO005- CG	Project Category	Bus Operations	Project Subcatego	ry	Page 274 of 5 Bus Infrastructure Maintenance
Project	Descrip	tion <sup>.</sup>		Project at a	Glance	2
-			and an and and has a second state of a second	Project Title		Stop Maintenance
			gular and ad-hoc maintenance, us stops and bus-related facilities a			n of Cary
			s additional facilities are constructe e drawn from TO005-AB: Unallocate		\$96,	740
Bus Infrastr	ucture Main	tenance.	e arawn from 10005-Ab. Unallocale	FY 2026 Programmed Cost	\$99,	159
					e Wak	e Transit Tax Proceeds
				Start Date		2024

Project ID	TO005- BU	Project Category	Bus Operations	Project Subcategor	У	Bus Service	Page 275 of
Proiec	l Descrip	tion:		Project at a G	ilance		
The Roless 2024 (FY25 served by Smartride the Town neighbori Forest Circ	5 Q1), will pro GoRaleigh': NE pilot. Thi of Rolesville ng Wake For culators. This	orest Microtransit Co ovide an on-deman s 401X: Rolesville Ex s service is meant t to the greater regio rest through the Wa s on-demand servic	pronector, funded to commence in Jund service to the region previously press and Wake County's GoWake o provide a connection for residents anal fixed-route network which serve ke Forest-Raleigh Express and the Wa e is proposed to run one vehicle with rea on weekdays from 8AM to 6PM.	Project Title Agency FY 2025 Costs FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date Service Span Current Off- Peak Frequency Proposed Off- Peak Frequency Proposed Peak Frequency Proposed Peak Frequency Assets Major Destinations	Roles Conn Signal Signal Signal Signal Roles Signal	sville-Wake Forest M ector of Raleigh ,000 ,400 e Transit Tax Procee 2024 kday: 8:00 AM to 6:0	ds DO PM ections to the
0	1 2 mile						

----- Eliminated Service

FY 2025 Bus Network

WALCON &

Trighgle Town Center

2. Operating Budget

Project ID	TO005- BV	Project Category	Bus Operations	Project Subcategory	Bus Service <b>Y</b>		
Project	Descrip	otion:		Project at a G	lance		
Route 7L:	- Carolina Pin	nes, prior to the FY 20	025 Wake Transit Work Plan, was only In the form of improved Sunday service	Project Title	Improvements to Route 7L: Carolina Pines		
(TO004-E).	As part of	the FY 2025 - 2030 V	Vake Bus Plan implementation, Route	Agency	City of Raleigh		
			an updated alignment, span ent. This investment will be implemente	FY 2025 Costs	\$25,330		
in FY 2025 Road, Rus terminate	Q3. This ser h Street, Ca at Seabroo	vice, primarily locat rolina Pines Avenue k Road rather than	red in south Raleigh, will serve Cross Lin , and Lake Wheeler Road. Route 7L w its current eastern terminus at Rock ce will increase its span on weekdays	nk FY 2026	\$51,865		
			AM – 12:30 AM (19 hours); its Saturday	Funding Source	Wake Transit Tax Proceeds		
span from	6:45AM - 9	PM (14.25 hours) to :	5:30AM – 12:30 AM (19 hours); and its	Start Date	luly 2024		
Sunday span from 6:45AM – 9PM (14.25 hours) to 6:30AM – 10:30 PM (16 hours). As a result of Wake Transit program support, midday weekday frequency will also improve from 60-minute to 30-minute. The FY 2025 Wake Transit Work Plan has programmed a half year of service for				Service Span	Weekday: 5:30 AM - 12:30 AM; Saturdays: 5:30 AM - 12:30 AM; Sunday 6:30 AM - 12:30 AM		
			rogrammed a half year of service for ling in FY2026 through FY 2030.	Current Off- Peak Frequency	60 minutes		
				Proposed Off- Peak Frequency	Weekdays-Midday: 30 minutes Weekdays-Evenings; Weekends: 60 minutes		
				Current Peak Frequency	30 minutes		
				Proposed Peak Frequency	30 minutes		
				Assets	Two 40' Buses		
				Major Destinations	None (Crosstown Service)		
				Transit Centers	None (Crosstown Service)		
-	Narth Ca State Un			]			



Project [	too05- BW	Project Category	Bus Operations	Project Subcategor	y	Bus Service Page 277 of
10,001	Descript	ion <sup>.</sup>		Project at a G	lance	
	vent Ferry, p	prior to the FY 2025	Wake Transit Work Plan, was only In the form of improved Sunday servic	Project Title		ovements to Route 11: Avent - FY25 Bus Plan
			e Bus Plan recommended that Rout			of Raleigh
			quent network expansion in FY 2026,	FY 2025 Costs	\$759	
lelayed to f	FY 2028.		4 Wake Transit Work Plan, had been	FY 2026 Programmed		57,365
			an implementation, Route 11 will lated span and frequency	Cost		
nprovemer	nt, increasir	ng span by 1 hour	each day and including Route 11 in		Wake	e Transit Tax Proceeds
			Aondays through Saturdays, span wil ours) to 5:45 AM – 12:30 AM (18.75	Start Date	July 2	2024
ours). On S :45 AM – 11	Sundays, sp 1:30 PM (17.	an will change fro 75 hours). The bu	m 5:45 AM – 10:30 PM (16.75 hours) to k of the service investment for Route			am - 12:30am- Monday - Saturday; am - 11:30pm- Sunday
· · ·			<ul> <li>Weekday peak frequency will</li> <li>Ih midday weekday frequency</li> </ul>	Current Off-	60 m	in
ncreasing fr	rom every &	0-minutes to ever	y 15-minutes. Weekend daytime	Peak Frequenc	/	-
			creasing from 60-minutes to 30-minu rogrammed a half year of service fo	Peak Frequence		in in- Weekend Daytime in- Weekend Evening
his route in I	FY 2025, wi	th annualized fund	ding in FY2026 through FY 2030.	Current Peak Frequency	30 m	
				Proposed Peak Frequency	15 m	in
				Assets	Five 4	40' buses
				Major Destinations	Dowt	own Raleigh, NC State University
				Transit Centers	GoRa	leigh Station



Project ID	TO005- BX	Project Category	Bus Operations	Project Subcatego	Bus Service <b>Page 278 of</b>
Route 12: upported TO004-E). 2: Metho vas the so Wake Trar As part of eccive an vill be pro 10:30 PM he FY 202	I by the Wak The origina d receive in ame program sit Work Pla the FY 2025 n increased ogrammed t (16.75 hours 25 Wake Trar	or to the FY 2025 W (e Transit Program al FY 2018-2027 Wa vestment for freque mmed scheduled of n. – 2030 Wake Bus P span investment to o increase the spon ) to 5:45 AM – 12:30 hasit Work Plan has p	Take Transit Work Plan, was only in the form of improved Sunday serv ke Bus Plan recommended that Rou ent network expansion in FY 2026, w of investment in the Adopted FY2024 lan implementation, Route 12 will o meet market need. In FY 2025 funce n by 2 hours on weekdays from 5:45 0 AM (18.75 hours). orogrammed a half year of service for ding in FY2026 through FY 2030.	te hich Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date Service Span Current Off- Peak Frequent Proposed Off- Peak Frequent Current Peak Frequency Proposed Pea Frequency Assets Major Destinations	Improvements to Route 12: Method - FY25 Bus PlanCity of Raleigh\$61,008\$125,065\$125,065July 20245:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends60 mincy60 mincy30 min
Method Rd	Willsborough St	Wade Ave North Carolina State University			

--- Eliminated Service

Microtransit Zone

Smart Shuttle Node

\_

FY 2025 Bus Network

All-Day Service

2. Operating Budget

15 minutes

30 minutes

60 minutes

Peak Only Service

ID	to005- by	Project Category	Bus Operations	Project Subcatego	Bus Service
Project	Descript	ion:		Project at a C	Glance
• Route 3: G	lascock, pric	r to the FY 2025 We	ake Transit Work Plan, was only 1 the form of improved Sunday se	Project Title	Improvements to Route 3: Glascock - FY25 Bus Plan
(TO004-E). Glascock r was still pro	The original eceive inves ogrammed ir he FY 2025 –	FY 2018-2027 Wak tment for frequent the Adopted FY2 2030 Wake Bus Pla	e Bus Plan recommended that Ro retwork expansion in FY 2026, wl 024 Wake Transit Work Plan. an implementation, Route 3 will re d corridor, additional span, and	Agency FY 2025 Costs FY 2026 Programmed	City of Raleigh \$281,463 \$576,998
ncreased original ser Soulevard. along Rale	frequency, c vice corrido The newly o igh Bouleva	Ithough no longer of Route 3: Glasc adopted Wake Bu d to Westinghouse	classified as frequent network. The ock's northern terminus was Crab Plan provides service north of 1-4 Boulevard, and the headquarte nultiple other government offices of	40 s for Funding Source Start Date	e Wake Transit Tax Proceeds July 2024 5:30am - 12:30am- Monday - Saturday; 7am - 10am- Sunday
			in increase in span and frequenc from 6:15 AM – 9:00 PM (14.75 ho		60 min
:30 AM – <sup>-</sup> ninutes to	12:30 AM (19 30 minutes.	hours) with a mide Similarly on Saturd	day frequency improvement from ay, span is funded for an increase – 12:30 AM (19 hours) with a frequ	60 Proposed Off- e from Peak Frequence	
nproveme ninutes. L	ent funded to ikewise on S	o increase daytime unday, span is fun	e frequencies from 60 minutes to 3 ded for an increase from 7:00 AM	- 8:30 Frequency	30 min
			hours) with a frequency improver from 60 minutes to 30 minutes.	nent Proposed Peak Frequency	< 30 min
			rogrammed a half year of service ing in FY2026 through FY 2030.	for Assets Major	Two 40' buses GoRaleigh Station, Downtown Raleigh
				Destinations	s GoRaleigh Station
Peak-Only	5 minutes – 10 minutes 1 10 minutes 7 Service 10 minutes	1 mile 	Commons Burning		
		Boundary St	New Bern Ave	S.	

Page 279 of 523

Project D	TO005- BS	Project Category	Bus Operations		Project Subcategory	/	Bus Service	Page 280 of
Project	Descrip	tion:			Project at a Gl	ance		
-	-			0.4	Project Title	New	GoCary Route 12	- Apex-Cary
			ded to commence in October 20 (Cary Depot) to downtown Ape:		Agency		of Cary	. ,
Compare	e Foods Park	and Ride) along t	he Chatham Street, Old Apex Ro	ad, and	FY 2025 Costs	\$806,	-	
			ne corridors as the Apex-Cary Exp d of FY25 Q1. This route will provid		FY 2026	\$1,13	34,530	
day (6AM	to 10PM) ser	vice with 30-minu	te frequencies on Monday throug	gh	Programmed			
			undays (7AM to 9PM). The fundin ted through Wake Transit project		Cost			
. In FY25	, this route w	ill operate at rate	of \$120 per service hour instead	of \$117,			e Transit Tax Proce	eeds
			es. This increased rate incorporate vehicles to the fleet to support the			July 2		
oute.				enew	Service Span		- 10 PM: Monday 9 PM: Sunday	/ - Saturday, 7
					Current Off-			
					Peak Frequency			
					Proposed Off- Peak Frequency		inutes	
					Current Peak			
					Frequency			
					Proposed Peak Frequency	30 mi	inutes	
					Assets	2 Go(	Cary Vehicles	
					Major Destinations	Dowr	ntown Cary Depot	, Downtown Ape
					Transit Centers	Dowr	ntown Cary Depot	
	T		High Haine Bo William Bo William William Bo William Bo	N/ / M				

2. Operating Budget

Compare Foods Park and Ride

8

--- Eliminated Service FY 2025 Bus Network

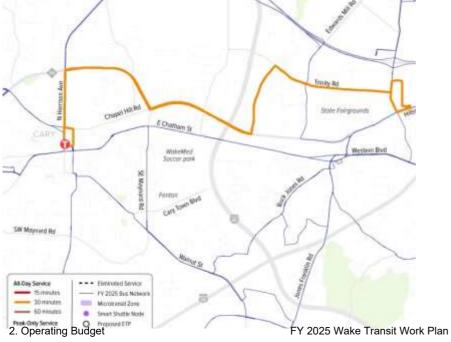
Microtransit Zone

All-Day Service 15 minutes

- 30 minutes

= 60 minutes

Project	TO005-	Project	Bus Operations	Project	Bus Service Page 281 of
D	BT	Category		Subcatego	
Project	Descript	ion:		Project at a	Glance
-				Project Title	New GoCary Route 11 - East Cary
			d to commence in October 2024 (FY2 Depot) to North Carolina State	Agency	Town of Cary
University of	and the North	n Carolina State F	airgrounds along Harrison Avenue, NE	FY 2025 Costs	
			rate Center Drive, and Trinity Road. TI service with 30-minute frequencies on		\$1,134,530
Aonday th	nrough Satur	day and 60-minut	e frequency on Sundays (7AM to 9PM)	. Programmed	
			e will be accounted through Wake will operate at rate of \$120 per service	Cost	
nour instea	ad of \$117, w	hich is the rate us	ed for existing services. This increased	Funding Source	ce Wake Transit Tax Proceeds
	porates a vel the new rou		dd two additional vehicles to the flee	t Start Date	July 2024
0 3000011				Service Span	6am - 10pm Monday - Saturday; 7am -
					9pm Sunday
				Current Off- Peak Frequen	N/A
				Proposed Off-	-
				Peak Frequen	
				Current Peak	N/A
				Frequency	
				Proposed Pea	ik 30 min
				Frequency	
				Assets	2 GoCary Vehicles
				Major	Cary Depot, Fairgrounds, PNC Arena
				Destinations	
				Transit Center	rs Cary Depot
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	/		an )		
	-		H H	~	
1	0	1			
~	OF WO		Transy Rd		
1	Henry	and Histard	State Fairgrounds	No.	
-	-	E Outhan St			



Project D	TO005- CH	Project Category	Bus Operations	Project Subcatego	Bus Service				
Proiect	Descrip	otion:		Project at a	Glance				
-	-		Program, the Town of Wendell, Town of	Project Title	GoWake SmartRide Microtransit Service				
			County will continue operation of the	Agency	Town of Wendell				
			ce. The service was a result of a 2020 FI		\$ \$227,495				
			e service began operations in June 202 ulon and Rolesville as well as	FY 2026	\$233,183				
		of eastern Wake C		Programmed					
The impler	nentation e	lement in the FY24	Wake Transit Work Plan (TO005-G3)	Cost					
The implementation element in the FY24 Wake Transit Work Plan (TO005-G3) provided enough funding to cover the remaining cost of one (1) year of					ce Wake Transit Tax Proceeds				
			esentatives from the Towns of Wendell Wake County to apply for funding	, Start Date	Start Date July 2024				
			Area Program call-for-projects to						
implemen	t a more sus	stainable funding so	ource for the service. The town of						
wendell w	an serve as t	ne leaa project spo	onsor for this project.						
			esville as they are included in the						
microtrans operations		ne Wake Forest-Role	esville Microtransit, scheduled to begin						
			unity Funding Area Program with a loc	al					
maich of a	50% required	required.							

Project	TO005-	Project
ID	CJ	Category

Bus Operations

Project Other Bus Service Subcategory

### **Project Description:**

The City of Raleigh will work with the Wake County Continuum of Care providers to help distribute GoPasses for a Low Income Fare program. The funding will provide affordable public transit for people with lower incomes once fares are reinstated. Since the COVID-19 pandemic in 2020, GoRaleigh along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 69% of GoRaleigh riders reported household incomes of less than \$25,000 a year, which has remained comparable for the last 2 surveys. As GoRaleigh prepares to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. The analysis concluded that a return to fare collection for GoRaleigh will have disparate impacts and disproportionate burdens to our ridership. Mitigation strategies were proposed to maximize access to fare programs to develop distribution partnerships for minority and low-income customers.

Project at a Gl	ance
Project Title	Low Income Fare Pass
Agency	City of Raleigh
FY 2025 Costs	\$1,200,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Page 283 of 523

Project ID	TO005-	Project Category	Bus Operations	Project Subcategory	,	Other Bus Service	Page 284 of 52
ID Project GoTriangle funding wi once fares along with Statistics fr reported h to return to effects of t identify mi were no di proposed income cu framework	Cl Description a will work to Il provide affinition other transition other transition to the onboint other transition other transi	Category tion: distribute GoPasses of fordable public trans ed. Since the COVID providers in Wake C ord surveys complet comes of less than \$2 5, a Title VI equity an age on minority and egies if necessary. Th acts or disproportion access to discount for Triangle is currently c	for a Low Income Fare program. The it for people with lower incomes -19 pandemic in 2020, GoTriangle ounty have remained fare free. ed in FY23 indicate 47% of riders 5,000 a year. As GoTriangle prepares alysis was completed to evaluate the low-income populations and to be analysis concluded that there ate burdens and strategies were are programs for minority and low- ompleting a study that will provide a which be used to assist in further	Subcategory Project at a G Project Title Agency FY 2025 Costs	Low I GoTri \$275	Income Fare Pass iangle ,439 e Transit Tax Proceeds	Page 284 of 52

Project ID	TO005- CK	Project Category	Bus Operations	Project Subcategor		Other Bus Service	Page 285 of 52
Project In FY 2022 Depot. To facilities, ir GoCary's	the Town of deter crimir n FY25, the V security staff	<b>tion:</b> Cary/GoCary begar hal activity and dam Vake Transit Program	n providing security at the Cary age to Wake Transit supported will begin funding 50% of the to funding the one-time installation em.	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	ilance GoCar Town \$93,00 \$75,33	38 Transit Tax Proceeds	
C							

-

roject TOC D L4		ject tegory	Bus Operations		oject bcategory	y	Other Bus Service Page 286 of t
	orintion				oject at a G	-	
Project Des	-			Pro	oject Title		akeAccess SmartRide Youth GoPass
	· ·		deral Transit Administration's t to implement the Northeaste	FIA)	gency		e County
County Rural Mi	crotransit Se	ervice as a pilo	ot. This service was studied ar		2025 Costs	\$4,29	
eventually imple	mented in	March of 2022	2.	FY	2026	\$4,40	
			CFAP) participant municipalitie		ogrammed		
			tnership with Wake County's ough the FY 2025 CFAP Call fo	or Projects			
o receive a ma	ching gran	t to move the	SmartRide service out of its p	ilot phase	_	-	e Transit Tax Proceeds
			graming funding through the i-Year Operating Program.	nonzon ol Sta	art Date	July 2	2024
he pilot project WCPSS) are usir he WCPSS scho COVID-19 pand eliable service p project (if funde administered Yo for youth ages 1 program to thos he geofenced o passes will now 1 with valid K-12 S GoRaleigh, GoC with schools alor area to issue the hose with a vali Department, the Wake County, a While the GoWa mplementation aged riders to m GoWakeAccess	that studen g this servic of bus progreenic. To be possible, Wo d through the uth GoPass 3-18, GoWo e students ware a of the posses. In p d ID at GoR GoTriangle nd Wake Co keAccess S of the Yout ore seamle determines	nts from the W se for both no ram, whose ca atter serve the ake County re- ne CFAP), to b program. akeAccess will whose Middle future iteration y GoWakeAcc ards, or with tra- porty's bus ne previous fiscal caleigh Station a Regional Tra- pounty regiono martRide prog h GoPass proj ssly retain fare to initiate fare	found through the implement ake County Public School Sys n-school-based trips and to su apacity has been curtailed at community, and create the quested funding for the Smar le integrated into the GoTrian begin offering a 'Youth GoPe and High schools are located n of the SmartRide service. Th cess, GoRaleigh, GoCary, or C ansit agency issued identifica artnership with Wake County twork, including the SmartRid years, passes have been avo to, the Town of Cary Finance nsportation Center, public lib I centers. gram will remain fare free in F ect will allow (1) those qualify a free service if and when the ess on the SmartRide service; ( how students use the service)	tem upplement iter the most iRide gle ass' d within ese fare GoTriangle tion cards. will work e service uilable to raries in Y 2025, the ring youth 2) allow			
			Youth GoPas YouthGoPass.com				





# 3: Fiscal Year 2025 Capital Budget

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

### 3.1 Wake Capital – Summary

### FY25 Triangle Tax District: Wake Capital

	Trian	gle Tax District: Wake Capital
Revenues		
Tax District Revenues		
Article 43 1/2 Cent Local Option Sales Tax	\$	104,209,189
Raleigh BRT - Southern Corridor Federal Share	\$	85,914,792
Community Funding Area Fund Balance	\$	160,000
Allocation from Wake Capital Fund Balance	\$	12,863,129
Total Revenues	\$	203,147,110
Expenditures		
Capital Planning		
CAMPO	\$	581,250
Community Funding Area		
Town of Apex	\$	110,000
Town of Morrisville	\$	50,000
Bus Rapid Transit (BRT)		
Raleigh	\$	65,000,000
Raleigh (Federal Share)	\$	85,914,792
Bus Infrastructure		
Cary	\$	938,000
Raleigh	\$	25,130,000
GoTriangle	\$	2,408,664
NC State University	\$	99,360
Reserve	\$	337,859
Vehicle Acquisition		
Raleigh	\$	18,355,778
GoTriangle	\$	3,900,000
Reserve	\$	321,407
Allocation to Wake Capital Fund Balance	\$	-
Total Expenditures	\$	203,147,110
Revenues over Expenditures	\$	-

GO FORWARD A COMMUNITY INVESTMENT IN TRANSIT

# 3.2 Wake Capital – Narrative

The Recommended FY 2025 Wake Transit Work Plan includes capital funds for vehicle acquisition and the planning, design, and construction of major infrastructure required to support new transit services and expansions. In future years, capital projects contemplated in the Wake County Transit Plan are dependent on several factors outside of the Wake Transit Program, including successful receipt of federal and/or state grant awards.

## Fiscal Year 2025 Revenues

The Recommended FY 2025 Wake Transit Work Plan includes \$203.1 million for capital projects. These projects are funded by a combination of local revenues, allocation from the Wake capital fund balance, and federal funds.

## FY 2025 EXPENDITURES

## I. Bus Infrastructure -- \$28.9 Million

The Wake County Transit Plan envisioned capital infrastructure to support a local bus network. This infrastructure includes transfer points, transit centers, park-and-ride lots, bus stop and sidewalk improvements, bus maintenance facilities, street-side facilities, advanced technologies, and other improvements. The Recommended FY 2025 Wake Transit Work Plan continues to build upon the investments for which funding has been allocated in previous Work Plans to support the implementation of the Wake Bus Plan, a multi-year bus operating and capital plan. The current Wake Bus Plan utilized to inform the FY 2025 Wake Transit Work Plan was adopted in 2023 and includes bus service expansion investments through 2030. FY 2025 funds are allocated for improvements that lay the groundwork to support future service expansion when implemented and offer an improved passenger experience on many existing services.

# A. Operations and Maintenance Facilities : \$22.5 million

The Recommended FY 2025 Work Plan allocates the following for operations and maintenance facilities:

- \$21.3 million is allocated to the City of Raleigh for construction of a new Paratransit Operations and Maintenance Facility to accommodate the operations of both GoRaleigh Access and GoWake Access. The new facility is designed to provide both services with adequate space for the current and future growth of their paratransit.
- \$1.9 million allocated to GoTriangle to cover the Wake County share for the continued expansion of the Bus Operations and Maintenance Facility at 5201 Nelson Rd, Morrisville.

- \$1.4 million allocated to GoTriangle to cover the Wake County share of the Regional Transit Center which is expected to be built on land owned by the Regional Triangle Foundation.
- GoTriangle is scheduled to *refund* the Wake Transit Plan the first tranche of \$2.2 million of funds received through the North Carolina Department of Transportation State Transportation Improvement Program (NCDOT-STIP) for the Wake Transit Plan for the Raleigh Union Station Bus Facility project.

# B. Bus Stops, Park & Ride Facilities, and Transit Centers Improvements : \$6.1 million

The Recommended FY 2025 Wake Transit Work Plan provides the following funds for bus stops, park and ride facilities, and transit centers:

- \$3.8 million allocated to the City of Raleigh for bus stop improvements, Midtown Transit Center and system-wide transfer point improvements.
- \$1.3 million allocated to GoTriangle and slated to design and construct bus stops for existing and future services and make improvements to existing park-and-ride facilities within Wake County.
- \$938,000 million allocated to the Town of Cary for bus stop improvements and Park West Village Transfer Point Improvements
- \$99,360 million allocated to the North Carolina State University for bus stop improvements.
- C. <u>Technology Initiatives : \$0.3 million</u>
  - The Recommended FY 2023 Wake Transit Work Plan reserves \$337,859 for funding technology initiatives

# II. Vehicle Acquisition -- \$22.6 Million

The Recommended FY 2025 Wake Transit Work Plan provides the following funds for vehicle acquisition to support transit services:

- \$18.4 million is allocated to the City of Raleigh for the purchase of GoRaleigh buses, support vehicles, and paratransit vehicles
- \$3.9 million in Wake Transit funds are allocated to GoTriangle to replace and repower existing buses
- \$321,407 of Wake Transit funds in reserve for Paratransit Vehicles

#### III. Bus Rapid Transit -- \$150.9 Million

The City of Raleigh is allocated an additional \$45.0 million in FY25 for Wake BRT: Southern Corridor. The project scope would finalize the design and provide the local match for construction, right of way, and vehicle acquisition for the Federal Transit Administration (FTA) Small Starts Grant of \$85.9 million. The Wake BRT: Southern Corridor will provide frequent (10-15 min peak and 20 min weekend) and reliable transit service along the corridor that will include 50% dedicated transit lanes and BRT branded stations.

\$15 million of additional funding will be used toward the Wake BRT: Western Corridor between Moore Square and Cary Depot

\$3.5 million of additional funding will be used toward the feasibility and planning of the Wake BRT: Triangle Town Center Corridor

\$1.5 million of additional funding will be used toward the feasibility and planning of the Wake BRT: Midtown Corridor

### IV. Community Funding Area Program -- \$160,000

The Recommended FY 2025 Wake Transit Work Plan includes \$160,000 of Community Funding Area Program Capital projects. \$110,000 for Apex Bus Stop Improvements and \$50,000 for a transit feasibility study for Morrisville.

### V. Capital Planning -- \$581,250

\$430,000 has been allocated to the Capital Area Metropolitan Planning Organization (CAMPO) in FY 2025 to be used to complete the Wake Transit Vision Plan Update that will extend the planning horizon and guide Wake Transit projects through FY 2035. \$151,250 to be used to for a Bus Rapid Transit extensions concept of operations study.

## VI. Reserve for Future Projects and Debt Service – N/A

Future years of Wake County Transit Plan implementation require an extensive capital outlay for major infrastructure projects. The original Wake County Transit Plan was modeled after establishing a 5% capital fund balance as an overall reserve and measuring the plan's financial health and resources specified in the operating fund. During the process to update the Wake County Transit Plan, the capital fund balance was increased to include 10% of the assumed Wake BRT project costs and maintained a 5% rate for all other capital projects.

### VII. Reserve from Future Projects – \$12.9 Million

The Recommended FY 2025 Wake Transit Work Plan includes an allocation of \$12.9 million from the previous year's capital fund balance to fund capital projects included in the Recommended FY 2025 Wake Transit Work Plan.



# 3.3 Wake Capital – Detail

# FY25 Wake County Transit Plan: Capital

		riangle Tax												Tot	al Wake County
	Dis	strict: Wake	G	GoTriangle		CAMPO		GoRaleigh	GoCary	Apex	NCSU		Morrisville		nsit Plan: Capita
		Capital													
Revenues															
Article 43 1/2 Cent Local Option Sales Tax	Ś	104,209,189												Ś	104,209,18
Community Funding	Ś	160,000												Ś	160,00
Raleigh BRT - Southern Corridor Federal Share	Ś	85,914,792												Ś	85,914,79
Allocation from Wake Capital Fund Balance	\$	12,863,129												Ś	12,863,12
Allocations from Tax District Revenues to Agencies	Ŷ	12,003,123													12,000,12
Capital Planning			¢	-	Ś	581,250	¢	- :	\$ -	\$-	Ś -	\$	-		
Commuter Rail Transit (CRT)	_		¢	-	¢ ¢		Ś		•	\$ -	\$ -		-	1 /	
Bus Rapid Transit (BRT)	_		Ś	-	¢ ¢		Ŧ	150,914,792	•	\$ -		Ý 1	-	1 /	
Bus Infrastructure			¢	2,408,664	•	-	γ ¢	25,130,000		•	•	50 \$	-	1 /	
Vehicle Acquisitions	_		¢	3,900,000		-	ې د	18,355,778		\$ -	\$ -	+	-	1 /	
Community Funding	_		ې د	3,900,000	ې د	_	ې د		- - -	\$ 110,000	Ŧ	+ +	50,000	1 /	
Total Revenues	ć	203,147,110	¢	6,308,664	ې د	581,250	<u>ې</u>	194,400,570	T			50 \$	<b>50,000</b>	ć	203,147,11
Expenditures	Ş	203,147,110	Ş	0,300,004	Ş	501,250	Ş	194,400,370	\$ 538,000	\$ 110,000	Ş 55,50	jų ş	50,000		203,147,11
Allocation to Wake Capital Fund Balance	\$	-	\$	-	\$	-	\$	- 9	\$-	\$-	\$-	\$	-	\$	-
Capital Planning														1	
Planning Horizon for Vision Plan & BRT Extension to RTP/Clayton	\$	-	\$	-	\$	581,250	\$	- 5	\$-	\$-	\$-	\$	-	\$	581,25
Community Funding															
Town of Apex	\$	-	\$	-	\$	-	\$	- 9	\$-	\$ 110,000				\$	110,00
Town of Morrisville	\$	-	\$	-	\$	-	\$	- 9	\$ -	\$ -	\$-	\$	50,000	\$	50,00
Bus Rapid Transit (BRT)					\$	-									
Raleigh BRT - Southern Corridor	\$	-	\$	-	\$	-	\$	45,000,000	\$-	\$-	\$-	\$	-	\$	45,000,00
Raleigh BRT - Southern Corridor (Federal)	\$	-	\$	-	\$	-	\$	85,914,792		\$ -	\$ -	\$	-	\$	85,914,79
Raleigh BRT - Western Corridor	\$	-	\$	-	\$	-	\$	15,000,000		\$ -	\$ -	\$	-	\$	15,000,00
Raleigh BRT - Northern Triangle Town Center	\$	-	\$	-	\$	-	\$	3,500,000		\$ -	\$ -	\$	-	\$	3,500,00
Raleigh BRT - Midtown	\$	-	\$	-			\$	1,500,000		\$ -				\$	1,500,00
Bus Infrastructure															
Park West Village Transfer Point Improvements	\$	-	\$	-	\$	-	\$	- 5	\$ 262,000	\$-	\$-	\$	-	\$	262,00
Systemwide Transfer Point Improvements	\$	-	\$	-	\$	-	\$	524,000	\$ -	\$-	\$-	\$	-	\$	524,00
ADA Facility (Feasibility & Design)	\$	-	\$	-	\$	-	\$	21,320,000	\$ -	\$ -	\$ -	\$	-	\$	21,320,00
Midtown Transit Center	\$	-	\$	-	\$	-	\$	569,000		\$ -	\$ -	\$	-	\$	569,00
Raleigh Union Station Bus Facility	\$	-	\$	(2,215,000)	\$	-	\$	- 3		\$ -	\$ -	\$	-	\$	(2,215,00
Regional Bus Operation & Maint Facility	\$	-	\$	1,925,000	\$	-	\$	- 9	\$-	\$-	\$-	\$	-	\$	1,925,00
Regional Transit Facility	\$	-	\$	1,400,000	\$	-	\$	- 5	\$-	\$-	\$-	\$	-	\$	1,400,00
Bus Stop Improvements	\$	-	\$	1,298,664	\$	-	\$	2,717,000	\$ 676,000	\$-	\$ 99,30	60 \$	-	\$	4,791,02
Technology Initiatives - Reserve	\$	337,859	\$	-			\$	- 5	\$ -	\$-				\$	337,85
Vehicle Acquisitions															
Bus Purchases	\$	-	\$	3,900,000	\$	-	\$	17,756,778	\$-	\$-	\$-	\$	-	\$	21,656,77
GoRaleigh Support Vehicles	\$	-	\$		\$	-	\$	147,000		\$ -	\$ -	\$	-	\$	147,00
Paratransit Vehicles	\$	-	\$	-			\$	452,000	\$-	\$-				\$	452,00
Paratransit Vehicles - Reserve	\$	321,407	\$	-	\$	-	\$	- 9	\$-	\$-	\$-	\$	-	\$	321,40
Allocations from Tax District Revenues to Agencies														1	
Capital Planning	\$	581,250													
Bus Rapid Transit (BRT)	\$	150,914,792													
Bus Infrastructure	\$	28,576,024													
Vehicle Acquisitions	\$	22,255,778													
Community Funding	Ś	160,000													
Total Expenditures	Ś	203,147,110	Ś	6,308,664	Ś	581,250	\$	194,400,570	\$ 938,000	\$ 110,000	\$ 99.30	50 \$	50,000	Ś	203,147,11
Revenues over Expenditures	ć		\$	-	Ś	-	ć	-	\$ <u>555,666</u> \$-	\$ -	*	\$	-	\$	200,147,11

# 3.4 Capital Project Sheet Summary

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Capital Project Sheet Summary



# TC001 Vehicle Acquisition

			Venicle Acquisition			FV 2026
<u>Agency</u>	Project ID	<u>Project</u>		Prior Years Allocated	<u>FY 2025</u>	<u>FY 2026</u> Programmed
Fixed Rou	te Expansion	Vehicles	Subcategory Total	\$12,470,590	\$3,116,236	\$1,622,000
City of Ro	aleigh		Agency Subtotal	\$12,470,590	\$3,116,236	\$0
	ТС001-Е	Purchase 40-Foot Diesel, Compres Electric Buses	sed Natural Gas or	\$12,470,590	\$3,116,236	\$0
GoTriang	ıle		Agency Subtotal		\$0	\$1,622,000
	TC001-0	Purchase 40-Foot Diesel, CNG, or I (Expansion)	Electric Buses		\$0	\$1,622,000
Fixed Rou	te Replaceme	nt Vehicles	Subcategory Total	\$36,943,259	\$18,540,542	\$9,239,200
City of Ro	aleigh		Agency Subtotal	\$29,774,479	\$14,640,542	\$5,183,200
	TC001-F	Purchase 40-Foot Diesel, Compres or Electric Buses	sed Natural Gas,	\$29,774,479	\$14,640,542	\$5,183,200
		Equipment		\$29,774,479	\$14,640,542	\$5,183,200
GoTriang	le		Agency Subtotal	\$7,168,780	\$3,900,000	\$4,056,000
	TC001-D	Purchase/Repower 40-Foot Diesel Natural Gas, or Electric Vehicles	, Compressed	\$7,168,780	\$3,900,000	\$4,056,000
		Equipment		\$7,168,780	\$3,900,000	\$4,056,000
Paratransi	t Expansion V	/ehicles	Subcategory Total	\$113,879	\$113,000	\$118,000
City of Ro	aleigh		Agency Subtotal	\$113,879	\$113,000	\$118,000
	TC001-M	City of Raleigh's Paratransit Expan	sion Vehicles	\$113,879	\$113,000	\$118,000
Paratransi	t Replacemer	nt Vehicles	Subcategory Total	\$1,613,656	\$660,407	\$680,252
Agency T Determir			Agency Subtotal		\$321,407	\$326,252
	TC001-I	Countywide Paratransit Replacem	ent Vehicles		\$321,407	\$326,252
City of Ro	aleigh		Agency Subtotal	\$1,613,656	\$339,000	\$354,000
	TC001-J	Paratransit Replacement Vehicles		\$1,613,656	\$339,000	\$354,000
Support V	ehicles		Subcategory Total	\$380,000	\$147,000	\$255,000
City of Ro	aleigh		Agency Subtotal	\$380,000	\$147,000	\$255,000
	TC001-L	GoRaleigh Support Vehicles		\$380,000	\$147,000	\$255,000
			Vehicle Acquisition Total	\$51,521,384	\$22,577,185	\$11,914,452

# TC002 Bus Infrastructure

		TC002 Bus In	frastructure			<u>FY 2026</u>
<u>Agency</u>	Project ID	<u>Project</u>		Prior Years Allocated	<u>FY 2025</u>	Programmed
Bus Stop I	mprovements		Subcategory Total	\$2,189,340	\$4,801,664	\$3,484,330
City of Ro	aleigh		Agency Subtotal		\$2,717,000	\$2,743,000
	TC002-BQ	Bus Stop Improvements for New and Exis	sting Routes		\$2,717,000	\$2,743,000
GoTriang	le		Agency Subtotal		\$1,298,664	\$533,330
	TC002-BP	Bus Stop Improvements for New and Exis	sting Routes		\$1,298,664	\$533,330
		Design Construction			\$621,516 \$4,437,494	
Town of Apex			Agency Subtotal		\$110,000	
	TC002-BO	GoApex Route 1: Bus Stop Improvements	S		\$110,000	
Town of	Cary		Agency Subtotal	\$2,189,340	\$676,000	\$208,000
	TC002-R	Bus Stop Improvements for New and Exis	sting Routes	\$2,189,340	\$676,000	\$208,000
Maintenance Facility Improvements		provements	Subcategory Total	\$62,100,000	\$21,030,000	\$535,000
City of Ro	aleigh		Agency Subtotal	\$29,100,000	\$21,320,000	
	TC002-V	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility		\$29,100,000	\$21,320,000	
		Planning / Feasibility		\$350,000		
		Land Acquisition		\$2,750,000		
		Design		\$6,000,000		
		Construction		\$20,000,000	\$21,320,000	
GoTriang	ıle		Agency Subtotal	\$33,000,000	-\$290,000	\$535,000
	TC002-A	Raleigh Union Station Bus Facility		\$30,800,000	-\$2,215,000	-\$2,215,000
		Design		\$7,030,000		
		Art Installation		\$2,950,000		
		Construction		\$23,490,000	-\$2,215,000	-\$2,215,000
		Artist Retention		\$30,000		
	ТС002-В	Expansion of Bus Operations and Mainte	nance	\$2,200,000	\$1,925,000	\$2,750,000
		Facility (Wake County Share)				
		Planning and Design		\$2,200,000	\$1,925,000	
		Construction				\$2,750,000
Park-and-I	Ride Improver	nents	Subcategory Total	\$1,455,000	\$0	\$0
GoTriang	le		Agency Subtotal	\$1,455,000	\$0	\$0
	ТС002-К	Existing Park-and-Ride Lot Improvements	S	\$1,455,000	\$0	\$0

ransit Center / Trans	fer Point Improvements	Subcategory Total	\$36,971,028	\$67,854,360	Page 298 ( \$7,500,000
City of Raleigh		Agency Subtotal	\$3,158,528	\$1,093,000	\$4,000,000
TC002-AC	New Midtown Transit Center		\$2,613,728	\$569,000	\$4,000,000
	Planning / Design		\$364,000	\$569,000	
	Land Acquisition		\$2,249,728		
	Final Design and Construction				\$4,000,000
TC002-BG	GoRaleigh Systemwide Transfer Point Im	provements	\$544,800	\$524,000	
	Design, Land Acquisition		\$266,400		
	Construction		\$278,400	\$524,000	
GoTriangle		Agency Subtotal	\$6,312,500	\$1,400,000	\$3,500,000
TC002-N	New Regional Transit Facility (Wake Cou	nty Share)	\$6,312,500	\$1,400,000	\$3,500,000
	Planning/Feasibility		\$312,500		
	Design		\$2,500,000		
	Land Acqusition		\$3,500,000		
	Construction			\$1,400,000	\$3,500,000
NCSU		Agency Subtotal		\$99,360	
TC002-BN	NCSU Bus Stop Improvements			\$99,360	
Town of Cary		Agency Subtotal	\$27,500,000	\$65,262,000	
TC002-AW	Park West Village Transfer Point Improve	ements		\$262,000	
TC002-F	New Downtown Cary Multimodal Cente	r	\$27,500,000	\$65,000,000	
	Feasibility / Planning		\$800,000		
	Design and Land Acquisition		\$27,000,000		
	Construction (Bus Component)				\$65,000,000
	Bus	Infrastructure Total	\$102,715,368	\$93,686,024	\$11,519,330

# TC003 Other Capital

						FY 2026
Agency Pro	ject ID	<u>Project</u>		Prior Years Allocated	<u>FY 2025</u>	Programmed
Capital Plannin	g		Subcategory Total	\$550,000	\$581,250	
Capital Area N	ЛРО		Agency Subtotal	\$550,000	\$581,250	
TC	003-F	Extension of Planning Horizon for Wake Vision Plan with CFAP MP	e Transit	\$550,000	\$430,000	
TC	:003-Y	Bus Rapid Transit Extensions Concept o Study	of Operations		\$151,250	
		Planning			\$350,000	
Community Fur	nding Are	ea Program Planning Projects	Subcategory Total		\$50,000	
Town of Morri	isville		Agency Subtotal		\$50,000	
TC	:003-X	Transit Feasibility Study			\$50,000	
Technology			Subcategory Total	\$4,046,464	\$337,859	
TBD			Agency Subtotal	\$4,046,464	\$337,859	
TC	003-M	Unallocated Technology		\$4,046,464	\$337,859	
			Other Capital Total	\$4,596,464	\$969,109	

# TC005 Bus Rapid Transit

<u>Agency</u>	<u>Project ID</u>	Project	Prior Years Allocated	<u>FY 2025</u>	<u>FY 2026</u> Programmed
BRT Plann	ing / Design	Subcategory Total	\$107,240,561	\$150,914,792	\$105,000,000
City of Ro	aleigh	Agency Subtotal	\$107,240,561	\$150,914,792	\$105,000,000
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$86,672,525	\$130,914,792	
		Project Development and Final Design Design/Artist Retention Fee	\$12,780,040 \$30,000		
		Right-of-Way, Construction, Vehicles, Other (FTA	\$73,862,485	\$45,000,000	
		Federal - All Phases		\$85,914,792	
	TC005-A3	Western Corridor Bus Rapid Transit Facility	\$18,960,040	\$15,000,000	\$105,000,000
		Project Development and Final Design Design/Artist Retention Fee Right-of-Way, Construction, Vehicles	\$18,930,040 \$30,000	\$15,000,000	\$105,000,000
		Federal - All Phases			
	TC005-A4	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities	\$1,607,996	\$3,500,000	
		Right-of-Way, Construction, Vehicles			
		Project Development and Final Design	\$1,607,996	\$3,500,000	
	TC005-A5	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities		\$1,500,000	
		Preliminary Design		\$1,500,000	
		Bus Rapid Transit Total	\$107,240,561	\$150,914,792	\$105,000,000

# 3.5 Capital Project Sheets - New Projects

Wake Transit Plan Implementation



FY 2025 Wake Transit Work Plan: Capital Project Sheets



# Vehicle Acquisition - TC001 New Projects

Project D	ТС001-Е	Project Category	Vehicle Acquisition	Project Subcategor	Fixed Route Expansion Y Vehicles
roject	Descripti	on:		Project at a G	Glance
100X: Rale	igh-RTC-Durh	am, GoTriangle wil	Triangle's new flagship service, Rout I expand its fleet to cover the extra	e Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
rips on the	e frequent ser	vice.		Agency	City of Raleigh
				FY 2025 Costs	\$3,116,236
				FY 2026	\$0
			Programmed		
				Cost	
				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2023



Project D	TC001-O Project Category	Vehicle Acquisition	Project Subcategor	Fixed Route Expansion Y Vehicles
roject	Description:		Project at a G	ilance
Vith the ir 00X: Rale	nplementation of Phase 1 of G igh-RTC-Durham, GoTriangle w	oTriangle's new flagship service, Route ill expand its fleet to cover the extra	Project Title	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)
ips on th	e frequent service.		Agency	GoTriangle
			FY 2025 Costs	\$0
			FY 2026 Programmed Cost	\$1,622,000
				e Wake Transit Tax Proceeds
			Start Date	July 2025

Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory		Page 305 of 523 xed Route Replacement ehicles
Project	Descript	ion:		Project at a G	lance	
GoRaleig vehicles t	h will continu hat have exh	e to purchase 40- foo austed their useful life	t fixed-route transit buses to replace in various years through FY 2030. For	Project Title		e 40-Foot Diesel, Compressed Gas, or Electric Buses
			GoRaleigh 40' diesel buses that are vill possess the technology to be	Agency	City of R	aleigh
powered	by alternative	e fuels, including com	pressed natural gas (CNG) and/or	FY 2025 Costs	\$14,640	,542
their use,		ically an anticipated	be ordered in the year preceding delivery timeframe of 12-18 months	FY 2026 Programmed Cost	\$5,183,2	200
				Funding Source	Wake Tr	ansit Tax Proceeds
				Start Date	July 202	



Project	TC001-D	Project	Ve
ID		Category	

ehicle Acquisition

Project Fixed Route Replacement Subcategory Vehicles

### **Project Description:**

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

• • •	
Project at a Gl	ance
Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2025 Costs	\$3,900,000
FY 2026	\$4,056,000
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



roject         TC001-M         Project           D         Category	Vehicle Acquisition	Project Subcategory	Page 307 c Paratransit Expansion Vehicles			
roject Description:		Project at a G	lance			
C001-H; TC001-I; TC001-J: Wake Coun acquire expansion and replacement	ransit vehicles for their demand-	Project Title	City of Raleigh's Paratransit Expansion Vehicles			
esponse/paratransit operation in all fur ransit Work Plan horizon. In FY25, the	ture fiscal years through the 2030 Wake City of Raleigh will be expanding its	Agency City of Raleigh				
paratransit fleet by one (1) vehicle.		FY 2025 Costs	\$113,000			
n FY24, the allocations for FY24 throug	n FY27 of TC001-H were re-allocated to	FY 2026	118,000			
	maining allocations for the county-wide	Programmed				
	FY28 through FY30 will remain in reserve in	Cost				
С001-Н.		Funding Source	Wake Transit Tax Proceeds			
		Start Date	July 2023			



Project D	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
Project	Descript	ion:		Project at a G	lance
Thirteen (1 Daratransi	3) paratrans t service	t vehicles will be re	placed to enhance countywide	Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Determined
				FY 2025 Costs	\$321,407
				FY 2026 Programmed Cost	\$326,252
					Wake Transit Tax Proceeds
				Start Date	July 2019

Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategor	Page 309 of Paratransit Replacement Vehicles
ID Project TC001-H; Tr acquire ex- response/p Transit Wor its paratran In FY24, the TC001-M for	Descripti C001-1; TC001 (pansion and paratransit op rk Plan horizo nsit fleet with e allocations or the City of	Category On: -J: Wake County's Treplacement trans peration in all future n. In FY25, the City one (1) vehicle. for FY24 through FY Raleigh. The remain	transit providers will continue to it vehicles for their demand- e fiscal years through the 2030 Wake of Raleigh will be replacing three (3) of 27 of TC001-H were re-allocated to ning allocations for the county-wide 8 through FY30 will remain in reserve in	Subcategor Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	ry Vehicles



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcatego	Support Vehicles Page 310 of 5
Project	Descripti	ion:		Project at a (	Glance
			re replacement and expansion suppor	Project Title	GoRaleigh Support Vehicles
			nd supervisor and maintenance ne 2030 Wake transit Work Plan horizon	Agency	City of Raleigh
In an effor	t to reduce t	he average month	ly mileage of the shuttle fleet to a leve		\$147,000
minimizing	costly repair	rs and time out of s	eful life target of 8 years while ervice, 3 support vehicles are needed id and/or EVs for shuttle vehicles when	FY 2026 Programmed Cost	\$255,000
				Funding Sourc	e Wake Transit Tax Proceeds
				Start Date	July 2023



# Bus Infrastructure - TC002

**New Projects** 

Project ID	TC002- BQ	Project Category	Bus Infrastructure	Project Subcategor	Page 312 of 523 Bus Stop Improvements <b>Y</b>
Project	Descrip	tion:		Project at a G	ilance
new and	existing bus	stop locations to e	h will continue to make improvements to nhance passenger safety and comfort.	Project Title	Bus Stop Improvements for New and Existing Routes
			ads, benches, shelters, signage, access a focus on improving stop locations	Agency	City of Raleigh
		ndard facilities.			\$2,717,000
volume bi	us stop(s). Er	hancements may	gh may make improvements to high- include larger shelters, additional	FY 2026 Programmed	\$2,743,000
			cks. City staff also anticipate utilizing which provide affordable and quickly	Cost	
			ed by existing sidewalks.		Wake Transit Tax Proceeds
This project	at is a conso	lidation of projects	s TC002-I: Systemwide Bus Stop	Start Date	July 2024
			provements for New Stop Locations.		



Project D	TC002- BP	Project Category	Bus Infrastructu	Jre	Project Subcategory		Page 313 Bus Stop Improvements
<b>'roject</b>	Descript	ion:			Project at a G	ance	
GoTriangle Dassenger	e will make ir r safety and o	nprovements to sys comfort by providin	temwide bus stops to e g amenities at bus stop	os for expansion	Project Title		pp Improvements for New and gRoutes
			lude concrete pads, b acks, access ramps, or s		Agency	GoTria	-
mprovem	ents. This pro	ject is a multi-year	effort to improve GoTri	angle bus stops	Phase		, Construction
			ill help GoTriangle ach ing on bus stop improv		FY 2025 Costs	\$1,298	,664
GoTriangle mproving	e is also supp	orting the goals of us stops, identified t	improving access to tro hrough public outreac	ansit and	FY 2026 Programmed Cost	\$533,3	30
						Wako.	Transit Tax Proceeds
		us Stop Improveme	C002-M: Bus Stop Impro	overnenis ana	Start Date	July 20	

Project D	TC002- BO	Project Category	Bus Infrastructure	Project Subcatego	Page 31 Bus Stop Improvements <b>Dry</b>
Proiect	Descrip	tion:		Project at a	Glance
As part of targeted I	the Commu bus stop imp	nity Funding Area rovements on the	Program, the Town of Apex will conduc existing bus stop infrastructure in FY25.		GoApex Route 1: Bus Stop Improvements
			Wake Transit implementation element Apex Route 1, which serves the CFAP	Agency	Town of Apex
			x-Cary Express, and GoTriangle's Route		s \$110,000
05.				Funding Source	ce Wake Transit Tax Proceeds
nstallation	n of bus shel <sup>-</sup>	ters, benches, trasl	GoApex bus stops include: the n cans, bike racks, and crosswalks alon d ADA accessibility improvements.	Start Date	July 2024
	ct is funded t 50% required		unity Funding Area Program with a loc	al	



Project ID	TC002-R	Project Category	Bus Infrastructure	Project Subcategor	У	Page 315 of 52: Bus Stop Improvements
Proiect	Descript	on:		Project at a G	lance	
Through Fi will continu	1 2030, the cu ue to design,	urrent horizon of the acquire right-of-w	Wake Transit Plan, the Town of Cary ay (ROW), and construct bus stops to	Project Title		top Improvements for New and ng Routes
			and new bus stops on existing routes. following: installation of ADA compliant	Agency		of Cary
concrete p	oads and sid	ewalk connections	, access ramps, and other associated	Phase		n, Construction
amenities and trash		nclude benches, sh	nelters, lighting, signage, bike racks,	FY 2025 Costs	\$676,	
	curis.			FY 2026 Programmed Cost	\$208,000	000
					Wake	e Transit Tax Proceeds
				Start Date	July 2	



Project D	TC002-V	Project Category	Bus Infrastructure	Project Subcategor		Page 316 of Maintenance Facility mprovements
Project	Descripti	on:		Project at a G	lance	
GoRaleigh	n/ GoWake A	ccess Paratransit (	year construction phase of the new Operations and Maintenance Facility. 1 of 100 vehicles and providing space	Project Title	Mainte	righ / GoWake Access Paratransit enance & Operations Facility
for adminis	strative and r	nanagement fund	tions, including dispatch and	Agency	-	Raleigh
scheduling	g, call center	operations, trainir	ng facilities, and driver break rooms.	Phase	Constr	
			ROM) cost estimate received in the	FY 2025 Costs	\$21,32	
			hat approximately \$42M will be of \$41,320,000 of Wake Transit funding			Fransit Tax Proceeds
			ing in FY24 and FY25, out of which	Start Date	July 20	23



Project	TC002-A	Project
ID		Category

Bus Infrastructure

Page 317 of 523 Project Maintenance Facility Subcategory Improvements

# Project Description:

GoTriangle, in partnership with GoRaleigh, is constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District, which will include 8 bus bays to allow bus services (including bus rapid transit) to connect directly with intercity rail service. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. Art will be installed in this transit center in accordance with the newly adopted Wake Transit Art Funding Eligibility Policy. Of the \$9.11 million allocation, \$250,000 is available for art installation, and \$8,860,000 is available for construction of the base elements of the facility.

To deliver this project on time, Wake Transit allocated \$8,860,000 for construction, which GoTriangle will return to the tax district when that same amount is obligated to them between fiscal years 2025 and 2028, in accordance with the current FY 2020-2029 State Transportation Improvement Program. In FY 2025, the amount to be returned to the tax district is \$2,215,000. The facility is currently in the construction phase.

g,	Improverneins
Project at a Gl	ance
Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2025 Costs	(\$2,215,000)
FY 2026	(\$2,215,000)
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds - \$9,110,000
	Federal - \$6,370,000
Start Date	July 2022



Project	TC002-B	Project
ID		Category

**Bus Infrastructure** 

ProjectMaintenance FacilitySubcategoryImprovements

## 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 to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.

GoTriangle will design, renovate, and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.

Facility costs will be shared across GoTriangle's service areas. The anticipated Wake County share of the facility cost was 40% based upon previous planning estimates. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%, with Durham County and Orange County responsible for 30% and 15% respectively. This 55% cost share was refined during the capital improvements phase of the ongoing Wake County Bus Plan and is based upon GoTriangle's bus expansion schedule and future fleet needs for Wake County expansion services as compared to its fleet needs across the region.

The project is currently in design phase with the construction phase set to be funded in FY26.

Project at a Gl	ance
Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
Agency	GoTriangle
Phase	Planning and Design
FY 2025 Costs	\$1,925,000
FY 2026 Programmed Cost	\$2,750,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
Start Date	July 2022

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Project ID	ТС002-К	Project Category	Bus Infrastructure	Project Subcategory	Park-and-Ride Improvements	Page 319 of 523		
Project	Descript	ion:		Project at a G	Project at a Glance			
In FY25, Go within Wak	oTriangle will ke County. Th	make improvement	s to existing park-and-ride facilities vill be based on the results of a	Project Title	Project Title Existing Park-and-Ride Lot Improvements			
			ride facilities will need improvements ship, which is currently being	Agency	GoTriangle			
completed	d by GoTrian	gle. In some cases, e	expansion or relocation of the park-	Phase				
			e improvements for existing lots could er, bench, lighting, trash bins, maps	FY 2025 Costs	\$0			
			curity cameras, bike storage, and	FY 2026	\$0			
ADA impro	ovements.			Programmed Cost				
				Funding Source	Wake Transit Tax Proceed	S		
				Start Date	July 2023			

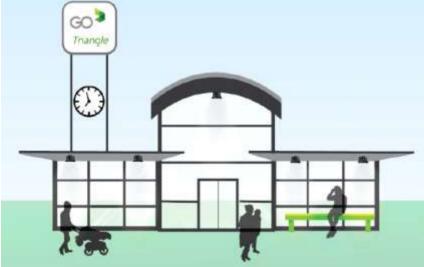


Project ID	TC002- AC	Project Category	Bus Infrastructure	Project Subcategoi	Page 320 of 53 Transit Center / Transfer Point Improvements			
Project	Descrip	tion:		Project at a Glance				
			n Midtown in Raleigh, near the North	Project Title	New Midtown Transit Center			
			-440. While GoRaleigh currently serves geasements at two (2) stops with	Agency	City of Raleigh			
benches c	and shelters,	both sites have lim	ited access without any room for	Phase	Design			
			ter will support transfers between transit east – west without going into	FY 2025 Costs	\$569,000			
			Center will be a staffed facility. This	FY 2026	\$4,000,000			
			cy network routes and one (1) local	Programmed				
route with	30-minute fi	requencies.		Cost				
			e design phase in FY25. A planning and	Funding Source	Funding Source Wake Transit Tax Proceeds			
		e land acquisition d construction are	phases were funded fin prior fiscal	Start Date	July 2022			



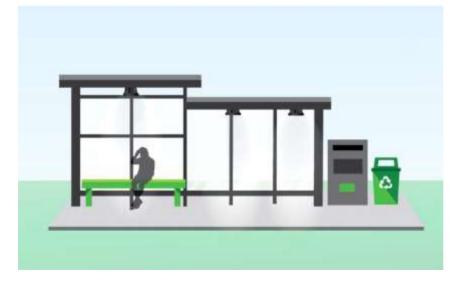
Project ID	tcoo2- bg	Project Category	Bus Infrastructure	Project Subcategory	Page 321 of 523 Transit Center / Transfer Point Improvements
The Multi-1 through th enhanced • Large sh • Lighting • Passeng • Amenitie bike racks Enhanced (one on ei routes in b Plan assun SRTP time t determine include Fa Hillsboroug Forest; and In addition be closed AD Cross L Transfer Po AO Wake/N Transfer Po	e Wake Trar d transfer poi elter(s); er informatic es to enhance ) I Transfer Poi ther side of t oth direction nes GoRaleig frame. The B the timeframe. gh/Oberlin; C d NC State Fo n to these site out and cor ink / Rock Q pint, TC002-A anklin Transfe Med North Tr pint	grams new transit cor isit planning horizon (f nts. These transfer poi on, including real-time e passenger comfort ints are assumed to ind the street, typically) to ns, but project elemer gh will develop up to us Plan identified a lis me for individual site of /Durant; Falls of Neuse Dberlin/Clark; Capital airgrounds. es, completed ETP pro usary Transfer Point, TC G MLK / Rock Quarry er Point, TC002-AN Cap ansfer Point, and TC00		Agency Phase FY 2025 Costs Funding Source	GoRaleigh Systemwide Transfer Point Improvements City of Raleigh Construction \$524,000 Wake Transit Tax Proceeds; Federal Funds July 2021

Project ID	TC002-N	Project Category	Bus Infrastructure	Project Subcategor	Page 322 of 5 Transit Center / Transfer Point Improvements
ID Project Phase II of consists of complete, phase II wi The complete evaluation amenities the potent future plan RTC on Sla and is not peak com improve op CRT, as we that the low Miami Blyc	Descripti the new Reg land acquisi and design II draw from eted feasibil of the curre and infrastruc ial new loca ined routes, l ter Road in E proximate to muting times perating effic ell as potentic cation of the I. The feasibil	Category on: gional Transit Center tion, design, and co and land acquisitior the remaining fundiu ity study for the reloc nt facility and identi cture improvements, tions for the RTC, tak and use, supply, and ourham creates over I-40 which causes c . The feasibility study ciency and reliability al for transit-oriented RTC be the SW qua ulity study was funde	(RTC) will continue in FY 2025. Phase nstruction. With initial planning work in progress, implementation of ang allocated towards construction. cation of the RTC included an ication of necessary passenger and a feasibility study to evaluate ing into consideration current and d price. The current location of the lapping routes leading to inefficience elays and reduced reliability during revaluated location options that , connections to planned BRT and development. The study concluded drant of the intersection of NC 54 ar	Subcategor Project at a G Project Title Project Title Agency Phase FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	y Point Improvements
Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties. In the FY24 Work Plan, construction was delayed from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY26's \$3.5M.				's	
	603				



Project ID	TC002- BN	Project Category	Bus Infrastructure	Project Subcategory		Page 323 of 52 Transit Center / Transfer Point Improvements		
Project	Descript	ion:		Project at a G	lance			
			ansportation department manages	Project Title	NCSU	Bus Stop Improvements		
			anded as "Wolfline". This system de locations, and numerous bus stops	Agency				
that serve	transit marke	ets both on and off of	NCSU's campuses.	Phase	n, Construction, Equipment, Other			
			g, on-campus bus stops with possible ete or brick); benches, shelters,	FY 2025 Costs	\$99,3	60		
signage, li	ghting, trash	/recycling receptacle	es, access ramps, or sidewalk	Funding Source	Funding Source Wake Transit Tax Proceeds			
			-year effort to make all Wolfline stops udes design, installation and facilities	Start Date	July 2	024		

Project ID	TC002- AW	Project Category	Bus Infrastructure	Project Subcategor	Transit Center / Transfer Y Point Improvements	
Project	Descrip	tion:		Project at a G	Glance	
mixed-use	e developme	ent to support trans	en envisioned for the Park West Village sfers between existing and future	Project Title	Park West Village Transfer Point Improvements	
			Morrisville Smart Shuttle. An ETP support n routes. As compared to bus stops with	Agency	Town of Cary	
fewer am	enities, ETPs	are planned to ha	ve shelters, lighting, real-time passenger	Phase	Design, Land Acquisition, Construction	
			ties. In most cases, locations with an ETF e of the street. Costs are programmed a		\$262,000	
	260,000 per le		actual costs will vary based on location		e Wake Transit Tax Proceeds, Federal Funds	
				Start Date	July 2022	



### Other Capital - TC003 New Projects

Project Description:         This first update to the Wake County Transit Plan, published in 2021, extended the financially constrained horizon of the plan an additional three (3) years through 2030.         The 2021 Wake Transit Plan update stated that the plan be updated every four (4) years to continue to extend its planning horizon during which further investments that have been identified as needs can be made. This second update to the Wake County Transit Plan will likely be a more significant update which will push the horizon year out an additional five (5) years to 2035. The planning process will fake place over two (2) fiscal years, estimated to kick off in early FY24 and wrap up in late FY25.       FV 2025 Costs       \$430,000         Through the update process, whis plan will take stack of the transit investments and projects currently planned through 2035, consider the impacts and performance of investments in light of:       - Available financial resources and schedule feasibility through the extended 2035 horizon:       July 2023         - Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input:       - Developments and results of major plans and studies, including but not limited to the Greater Triangit Commutity Funding Area Program Management Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update. The cost of the Vision Plan Update has increased from an estimated to the Stoppon Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update (FY 2024 Q2 Amendment) work int
This first update to the Wake County Transit Plan, published in 2021, extended the       Project Title       Extension of Planning Horizon for Wake         Capital Area MPO       Agency       Capital Area MPO         (4) years to continue to extend its planning horizon during which further       Project Title       Extension of Planning Horizon for Wake         Investments that have been identified as needs can be made. This second       update to the Wake County Transit Plan will likely be a more significant update         which will push the horizon year out an additional five (5) years to 2035. The       Planning process will take place over two (2) fiscal years, estimated to kick off in         early FY24 and wrap up in late FY25.       Through the update process, this plan will take stock of the transit investments         - Available financial resources and schedule feasibility through the extended       2035 horizon:         - Priorittes and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder       Project Titite       Extension of Planning Horizon for Wake         - Phorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder       Extension of Planning Horizon for Wake         - Project Titic and additudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder       Extension of Planning Horizon for Wake         - Project
\$300,000 to \$600,000, spread over FY24 and FY25.



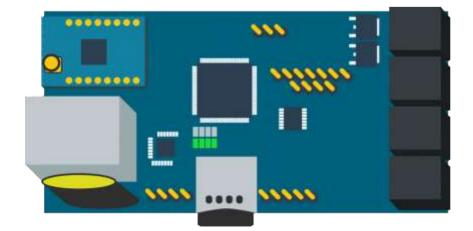
Project Description:         The Wake BRT: Westem and Southern Rapid Bus Extensions Concept of Operations Study will further investigate preferred solutions identified for rapid bus extensions to the planned Wake BRT Westem and Southern Conidors to Capton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Gamer to Clayton.         The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations sould investigate and finalize assumptions for vehicle type, station design considerations between the core coridors and the extensions. Isafuty would also position the projects to begin design phase of implementation.         In FY25, \$350,0000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project reaching completion in Spring or Summer of FY25.	Project TC003-Y Project D Category	Other Capital	Project Subcategor	Capital Planning
The Wake BRT: Western and Southern Rapid Bus Extensions Concept of Operations Study will further investigate preferred solutions identified for rapid bus extensions to the planned Wake BRT Western and Southern Corridors to connect from downtown Cary to RTP to the west and to connect from Garner to Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Garner to Clayton.Project TitleBus Rapid Transit Extensions Concept 	Project Description:		Project at a G	Glance
bus extensions to the planned Wake BRT Western and Southern Corridors to connect from downtown Cary to RTP to the west and to connect from Gamer to Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Gamer to Clayton. The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	The Wake BRT: Western and Southern Rap		Project Title	Bus Rapid Transit Extensions Concept of
Clayton to the south. In March 2023, the Rapid Bus Extensions Major Investment Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Gamer to Clayton. The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	•		Agency	
Study (MIS) concluded with a technical recommendation for locally preferred alternatives (LPAs) for each corridor, Cary to RTP and Garner to Clayton. The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations to better concept of operations for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project	Clayton to the south. In March 2023, the F	apid Bus Extensions Major Investment		Planning
The study also recommended additional work related to project delivery methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project			FY 2025 Costs	
methods and concept of operations to better connect the planning efforts with the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project		to kir and oamerio cidyion.	Funding Source	e Wake Transit Tax Proceeds
the core Wake BRT corridors. This study for the concept of operations would investigate and finalize assumptions for vehicle type, station design considerations, transit signal priority/queue jump technology, and operations considerations between the core corridors and the extensions leading to finalization for LPAs and Wake Transit Plan concurrence process. The study would also position the projects to begin design phase of implementation. In FY25, \$350,000 in one-time funds will be allocated towards this study to contract consultant assistance who will be identified in Fall 2024, with project			Start Date	July 2024
	considerations, transit signal priority/queu considerations between the core corrido finalization for LPAs and Wake Transit Plar also position the projects to begin design In FY25, \$350,000 in one-time funds will be contract consultant assistance who will b	e jump technology, and operations rs and the extensions leading to concurrence process. The study would phase of implementation. allocated towards this study to e identified in Fall 2024, with project		

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Project D	TC003-X	Project Category	Other Capital	Project Subcategory	Page 328 of Community Funding Area Program Planning Projects
Project	Descripti	on:		Project at a Gla	ance
			ogram, the Town of Morrisville will	Project Title	Transit Feasibility Study
			gate the town's transit needs and/or current Morrisville Smart Shuttle. Towr		Town of Morrisville
			kisting Smart Shuttle service including	FY 2025 Costs	\$50,000
on-time pe	erformance, i	nability to meet der	mand, errors in the mobile		Wake Transit Tax Proceeds
applicatio	n, and inade	quate funding to ex	pand their current system.	Start Date	July 2024
		· · · · · ·	n analysis of different transit models st complement the existing service.		·
	t is funded th 50% required.		ity Funding Area Program with a loc	al	

Project ID	TC003-M Project Category	Other Capital	Project Subcategory	Technology	329 of 5
Project	Description:		Project at a Gla	nce	
The FY 202	25 Wake Transit Work Plan includ		Project Title U	nallocated Technology	
		ology initiatives that support the four voter-approved Wake Transit Plan:		BD	
			FY 2025 Costs \$	337,859	
	Regionally all Wake County Communities		Funding Source W	Vake Transit Tax Proceeds	
- Frequent	and Reliable Urban Mobility d Access to Transit		Start Date Ju	ıly 2022	
Implemen how the fu	ration of the regional fransit fec inds will be disbursed in FY 2025	hnology integration plan will guide			



### Bus Rapid Transit - TC005 New Projects

Project D	TC005- A2	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design <b>y</b>
Project	Descript	ion:		Project at a G	lance
into the fin	al design ph	nase. The funding pro	uthern Corridor project will advance vided by Wake Transit will increase it	S	Southern Corridor Bus Rapid Transit Facility
			nd vehicle acquisition ahead of the ew to meet Federal Transit	Agency	City of Raleigh
Administra	tion P65 cos	ts for BRT projects.		Phase	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)
			ends from downtown Raleigh er (5.1 linear miles). This project serve	FY 2025 Costs	\$130,914,792
various de	velopments	and institutions along	south Raleigh and northwest Garne		Wake Transit Tax Proceeds, Federal
0		· · · · · · · · · · · · · · · · · · ·	, Renaissance Park, North-South er. The Wake BRT: Southern Corridor	Start Date	July 2022
		NC STATE URIVERSITY MAIN CAMPUS			



Project D	TC005- A3	Project Category	Bus Rapid Transit	Project Subcategory	Page 332 o BRT Planning / Design Y
Project	Descript	on:		Project at a G	lance
In FY 2025, Wake Bus I	Wake Transi Rapid Transit	t program funding (Wake BRT) Weste	of \$15,000,000 will advance design for rn Corridor project identified in Wake	Project Title	Western Corridor Bus Rapid Transit Facility
			100%) and ProjectDevelopment is funding also includes the	Agency	City of Raleigh
			sign and procurement of vehicles.	Phase	Project Development, Final Design
				FY 2025 Costs	\$15,000,000
				FY 2026	\$105,000,000
				Programmed Cost	
				Funding Source	Wake Transit Tax Proceeds, Federal
				Start Date	July 2019



Project ID	TC005- A4	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design Y
Project	Descript	ion:		Project at a G	lance
Previous fis	scal years ho	ave supported the	Northern Corridor Major Investment Preferred Alternatives (LPA) for	Project Title	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities
			aleigh and Midtown, and between	Agency	City of Raleigh
Downlown	i kaleign an	d Triangle Town C	erner.	Phase	Project Development, Final Design
			Development (PD) Subcommittee of th	FY 2025 Costs	\$3,500,000
			021 Wake Vision Plan, the City of I Facilities project into 2 alignments- Th		Wake Transit Tax Proceeds
			nter Corridor. This Project ID will be used		July 2019
programm	ied in the drown Center of	aft work plan will a	Facilities. The \$5,000,000 initially also be split as follows- \$3,500,000 for th 500,000 for the Midtown Raleigh		541y 2015
Locally Pre Triangle To LPA for Tric implement	eferred Alterr wn Center. Ingle Town ( tation path f	native (LPA) will be The \$3,500,000 for Center into prelimi	at Study comes to an end next year an e identified from downtown Raleigh to this project in FY25 would advance the nary design and develop an bach for potential federal grant s process.		
	<i>I</i>	Terra			
Mil	dtown	Man Hage Chirds MA	Triangle Town Center		
- Line Office		and and a second s			
		Comments as a future of the second se	LEGEND     LEGEND     LEGEND     Makewar Alignments     Magements     Transpir hour Center Alignments     Transpir hour Center Alignments     Mergan Ik     Mergan Ik     Mergan Ik     Mergan Ik     Goldmith But Staten		

Project Description:         Previous fiscal years have supported the Northern Carridor Major Investment Study. This study will produce the Locally Preferred Alternatives (LPA) for providing service between Downtown Raleigh and Midtown, and between Downtown Raleigh and Triangle Town Center.       Project Title       Wake BRT: Midtown Corridor Bus Rapic Transit Facilities         At the recommendation of the Program Development (PD) Subcommittee of the TPAC based on identifications from the 2021 Wake Vision Plan, the City of Raleigh will split the Northern Corridor BRT Facilities project into 2 alignments. The Midtown Caridor and Triangle Town Center Corridor. This Project ID will be used for the Triangle Town Center Corridor BRT Facilities. The \$5,000,000 initially programmed in the draft work plan will also be split as follows- \$3,500,000 for the Triangle Town Center alignment and \$1,500,000 for the Midtown Raleigh alignment       Project at a Glance         As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Midtown Raleigh. The \$1,500,000 for this project in FY25 would advance the LPA for Midtown Into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.	Project ID	TC005- A5	Project Category	Bus Rapid Transit	Project Subcatego	ory	Page 334 of BRT Planning / Design
Study. This study will produce the Locally Preferred Alternatives (LPA) for providing service between Downtown Raleigh and Midtown, and between Downtown Raleigh and Triangle Town Center. At the recommendation of the Program Development (PD) Subcommittee of the TPAC based on identifications from the 2021 Wake Vision Plan, the City of Raleigh will split the Northern Corridor BRT Facilities project into 2 alignments- Midtown Corridor and Triangle Town Center Corridor. This Project ID will be used for the Triangle Town Center Corridor BRT Facilities. The \$5,000,000 initially programmed in the draft work plan will also be split as follows- \$3,500,000 for the alignment As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Midtown Raleigh. The \$1,500,000 for this project in FY25 would advance the LPA for Midtown into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG	Project	Descrip	tion:		Project at a	Glance	
	Project Previous fi Study. Thi providing Downtow At the rec TPAC base Raleigh w Midtown of for the Tria programm Triangle Ta alignmen As the No Locally Pr Midtown for Midtow for Midtow	Descript iscal years ha is study will p service betv on Raleigh an commendation ed on identif vill split the No Corridor and angle Town ( angle Town ( angle Town ( angle Town ( ned in the dr own Center of t rthern Corrid eferred Alter Raleigh. The wn into prelir vith approac	tion: ave supported the roduce the Locall veen Downtown R ad Triangle Town C on of the Program ications from the 2 orthern Corridor BR Triangle Town Ce Center Corridor BR aft work plan will alignment and \$1, or Major Investme native (LPA) will be \$1,500,000 for this ninary design and	y Preferred Alternatives (LPA) for Paleigh and Midtown, and between Penter. Development (PD) Subcommittee of 2021 Wake Vision Plan, the City of RT Facilities project into 2 alignments-1 nter Corridor. This Project ID will be use T Facilities. The \$5,000,000 initially also be split as follows- \$3,500,000 for the 500,000 for the Midtown Raleigh It Study comes to an end next year of e identified from downtown Raleigh to project in FY25 would advance the LF develop an implementation path	The of th	Glance Wake Trans City of \$1,50 ce Wake	e BRT: Midtown Corridor Bus Rapid sit Facilities of Raleigh 00,000 e Transit Tax Proceeds





# 4. FY 2025 Financial Model Assumptions Update

# 4.1 Financial Model Assumptions – Narrative

#### Background

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

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

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

#### FY 2025 Wake Transit Work Plan Specifics and Assumptions

As detailed in the Wake County Transit Plan, the FY 2025 Recommended Wake Transit Work Plan is fiscally constrained and contingent upon a variety of assumptions that will evolve as critical information is modified and projections are updated to reflect actual results. As such, the FY 2025 Recommended Work Plan:

- Incorporates relevant projects from the FY 2024 Adopted Work Plan's Multi-Year and Capital Improvement programs based on the further review conducted as part of the FY 2025 Recommended Wake Transit Work Plan process
- Includes assumptions of competitive grant revenue for some Bus Infrastructure projects
- Incorporates continued investments in the Community Funding Area Program

Includes in the financial model funding allocated to select capital projects programmed past the current 2030 horizon of both the Capital Improvement Plan (CIP) and the Wake Transit Plan<sup>1</sup>. Two specific projects falling into this category include a multi-phased approach totaling \$2.12 Billion for a future Commuter Rail project (for more information see the call-out box below) and \$83 Million for the Wake BRT: Northern Corridor.

Additionally, overall inflation assumptions; availability of local sources of revenue and growth assumptions; competition for federal funding for projects; successful access to capital markets; and regional partnerships will continue to influence the overall financial outlook of the Transit Plan. The FY 2025 Recommended Wake Transit Work Plan does assume some changes in the FY 2025 Sales Tax projections to accommodate a growing economy, but one that is growing at a slightly slower pace this fiscal year.

Operating and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2025 Recommended Transit Work Plan Appendix.

Regional Transit Authority Vehicle Rental Tax: The FY24 Wake Transit Work Plan adopted by Capital Area Metropolitan Planning Organization (CAMPO) Executive Board and GoTriangle Board of Trustees included a \$275,704 portion of the Regional Transit Authority Vehicle Rental Tax, as defined in NCGS § 105-550 through NCGS § 105-556.

A Conference Committee of the Wake Transit Governance ILA parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Tax in the recommended FY25 Wake Transit Work Plan.

I The TPAC recommended the FY 2025 Wake Transit Work Plan for approval by the Wake Transit Governing Boards on July 18, 2024. The TPAC recommendation included the reduced portion of the Regional Transit Authority Vehicle Rental Tax voted on by the Conference Committee for FY 2025, and included VRT funds in the Wake Transit Financial Plan assumptions commensurate with I historic allocations. However, given that the 2024 Wake Transit Conference Committee has deferred the decision regarding what amount of VRT revenues should be programmed for FY2026 and beyond, the financial assumptions related to VRT for FY2026 and future years are listed as "TBD" and will be updated as soon as the Conference Committee provides further direction to <sup>I</sup> TPAC regarding what amount should be included in the financial model.

<sup>1</sup> The Wake Transit Plan must be updated every four (4) years to continue to extend its planning and incorporate further investment needs. This second update, currently underway, will push the horizon year out an additional five (5) years to 2035.

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**Commuter Rail Process and Assumptions:** As of the publication of the Recommended FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded. This study reported significantly higher costs and larger technical challenges associated with completing the full commuter rail corridor than anticipated and programmed in previous Adopted Wake Transit Work Plans. The Study also noted challenges, based on expected costs and anticipated ridership, with the 50% federal match assumption. While the Study recommended that no matching federal grants be programed for the commuter rail project, there is potential for federal funding in subsequent phases of the project or a different regional rail project. To reflect that no decision has been made on how (or if) the project should move forward, and that decision-makers wished to explore potential options for implementation, the FY 2025 Wake Transit Work Plan includes capital and operating "place-holder scenarios" for rail funding.

Financials included in the FY25 Recommended Work Plan include the similar metrics included in the Adopted FY24 Wake Transit Work Plan. The Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study introduced the potential need for a phased approach for implementing the full ~38 miles from West Durham to Garner. The Study presented the following potential segments with the following track length and costs. This assumption is the current basis of the "place-holder scenario":

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

The FY 2025 Wake Transit Work Plan commuter rail "place-holder scenario" allocates funding for two segments, anticipating a build out of approximately 80% of the corridor by 2037 at a total cost of \$2.1B, \$1.4B of which is assumed to be the Wake County Share of the project. The operating regional rail "place-holder scenario" allocates \$16.1 million for the Wake County share of the first full year of annual operations in FY 2033. It is expected that the capital and operating "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made.

FY2024 Adopted vs. FY2025 Recommended Work Plans						
	FY 2024 Adopted Wake Transit Work Plan	FY 2025 Recommended Wake Transit Work Plan "place-holder scenario"				
Total Project Mileage	30 miles*	30 miles*				
Total Wake Transit Project Cost	\$2.1B	\$2.1B*				
Wake County Share	\$1.4B	\$1.4B* \$0.7B*				
Federal Participation Share	\$0.7B					
Projected Debt	\$0.9B	\$1.0B*				
Projected Debt Term & Pay-Off Date	35-year term, final payment FY 2072	35-year term, final payment FY 2072				
Assumed Federal Support	RRIF Loan (Both Phases), FFGA Match (Phase 2)	RRIF Loan (Both Phases), FFGA Match (Phase 2)				
Projected Completion Date	FY 2033 (Phase 1), FY 2037 (Phase 2)	FY 2033 (Phase 1), FY 2037 (Phase 2)				

Assumed in the FY 25 will be completion of two of the three segments, but which two remains undetermined.
 Exact mileage and cost will depend upon which segments are selected to move forward.
 Amounts rounded to the nearest billion.



## 4.2 Financial Model Assumptions Summary

### Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2025 Recommended Wake Transit Work Plan

Assumption	Туре	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
perating Revenues Fax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	5.4%	FY 2023 Actuals	FY 25 recommendation includes a \$12 million increase compared to the FY 25 assumption included in the FY24 Adopted Transit Work Plan. Growth percentage is 5% compared to the FY 2023 Actuals which exceeded the FY 202 Adopted budget. FY26 increase is budgeted at 3% and all subsequent amounts are assumed to increase by 4%.
/ehicle Rental Tax	Growth Rate	2.5%	-50%	FY 2023 Actuals	<ul> <li>A Conference Committee of the Wake Transit Governance II parties was convened and voted to include the amount of \$2.528M of the Regional Transit Authority Vehicle Rental Ta the recommended FY25 Wake Transit Work Plan.</li> <li>The Conference Committee has agreed to enter mediation regarding allocation of the Regional Transit Authority Vehicl Rental Tax for FY26 and beyond.</li> </ul>
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	FY25 Increase of 3.5% from FY23 Actuals. The subsequent ye increase was calculated using historical growth 2%.
/ehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	3.5%	FY 2023 Actuals	FY25 Increase of 3.5% from FY23 Actuals. The subsequent ye increase was calculated using historical growth 2%.
Agency Revenues tate Share of Operating Costs					
tate Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile FY25 and beyond	FFY 2020 NTD Data Unit Values	Additional funds from route miles funded by the WTP programmed starting in FY 2021.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery for future years provided by agencies based on individual farebox recovery a projections for new routes.
Bus Rapid Transit (Operations Beginning in FY26)	% of Costs	24%	Various		The MIS BRT Design Standards and Performance Measures of for a minimum 20% farebox recovery. Current model illustra estimates from the City of Raleigh that will be revised.
Rail/Placeholder project	% of Costs	20%	20%		Current placeholder scenario assumes 20% farebox
ocal Bus					
Raleigh	% of Costs	18%	0%	City of Raleigh	Farebox is budgeted as zero attributable to the Wake Trans Work Plan revenue impact in the FY25 plan.
Cary	% of Costs	18%	0%	Town of Cary	Farebox is budgeted as zero attributable to the Wake Trans Work Plan revenue impact in the FY25 plan.
GoTriangle	% of Costs	18%	0%	GoTriangle	Farebox is budgeted as zero attributable to the Wake Transi Work Plan revenue impact in the FY25 plan.
perating Expenditures					
Administration Fransit Operations	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Bus Rapid Transit (Cost/Hr) (Beginning in FY26)	Growth Rate Growth Rate	2.50% 2.50%	2.50%	CPI Ten Year Estimate CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in FY33) .ocal Bus (Cost/Hr)	Growth Rate	2.50%	2.50% 2.50%	CPI Ten Year Estimate	
Bus Operations Bus Infrastructure O&M	Growth Rate Growth Rate	2.50% 2.50%	2.50% 2.50%	CPI Ten Year Estimate CPI Ten Year Estimate	
	Growtintate	2.3070	2.3078		
ebt Financing Rail/Place Holder Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	0 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2027 - Financial Model assum the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	0 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	0 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects
Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	First year of debt issuance FY 2034 projects
pital Revenues					
ax District Revenues					
nterest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2025
Agency Revenues Bus Infrastructure					
itate share	% of Costs	0%	0%		
ederal share	% of Costs	0%	7%		\$10 million of LAPP funds through 2030
<b>/ehicles - Bus</b> State share	% of Costs	10%	0%		
ederal share	% of Costs	40%	7%		Existing federal funds of \$5 million through 2030 to contrib to Wake Bus Plan bus acquisition and infrastructure project
Commuter Rail	0/ of Costs	<u>^^</u>	<u>^^</u>		to wake bus rian bus acquisition and initrastructure projec
State share	% of Costs	0%	0%		

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### Model Assumptions Update Summary

#### Wake Transit Plan Model Assumptions - FY 2025 Recommended Wake Transit Work Plan

Assum	ption	Туре	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
Federal share		% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	All Costs Eligible for	50%; Cap of \$100 M a year (total project funding), FY 29 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2031.	GoTriangle and CAMPO	Continue to monitor percent federal share required.
Bus Rapid Transit						
State share		% of Costs	0%	0%		
Federal share		% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of \$100 M a year (2 BRT Corridors) / 40%; Cap for \$100 M a year (1 BRT Corridor) / 35%; Cap for \$100 M a year (1 BRT Corridor) FY 25 Costs Eligible for 50% Federal Reimbursement. Federal funds by FY 2025. Each project (corridor) is allowed a maximum of \$150M.	GoTriangle and CAMPO	Continue to monitor percent federal share required. Federal share to be sent directly to the City of Raleigh and not Tax District Administration.
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%		
.iquidity						
Minimum Operating Fund Balance		% of Sales Tax	25%	25%	Financial Policy	The minimum fund balance for the Wake Operating Fund will be 25% of the subsequent year's adopted sales tax budget in Wake Operating Fund. Formalized Financial Policies Adopted by GoTriangle and CAMPO.
Capital Projects Fund Balance		% of Projects Budget Through 2033	5%	6.7%	Financial Policy	Original 5% Formalized Financial Policies Adopted by GoTriangle and CAMPO. Revised % included in the Wake Transit Vision Plan. The % is calculated with a 10% Fund balance for BRT projects, 5% all other capital projects.

Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2025 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 \$88.6 M in FY 2025		Minimum policy is designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. The minimum fund balance is 25% of the subsequent years adopted sales tax in the Wake Operating fund or a minimum of 90 days unrestricted cash. The amount listed is the total operating fund balance which includes the reserves.

Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$150.8 M by 2025	Capital Fund Balance increased to 6.7%. Minimum balance reached and no additional transfer is needed.
Capital Asset Management Reserve	\$ accrued	228 days in 2027	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the Capital Asset Management Reserve may change.
Operating Days of Available Unrestricted Cash + Cash to Debt Service	<ul> <li># of Days</li> <li>(181 days cash + 5x cash to DS = score of 1 for liquidity)</li> <li>(90 days cash + 2x cash to DS = score of 2 for liquidity)</li> <li>Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&amp;P A)</li> </ul>	78 days in 2027	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the Operating Days of Available Unrestricted Cash + Cash to Debt Service may change.
EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the EBITDA Debt Service Coverage may change.
Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the Gross Debt Service Coverage may change.
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	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the Debt to Revenue may change.
Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2024	TBD	The Conference Committee has agreed to enter mediation regarding the allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond. Based on the outcome of the discussions the Capital Liquidity may change.

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# A. Appendix: FY 2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Program



### FY 2025 Wake Transit Work Plan Appendix

#### FY2025 – FY 2030 Multi-Year Operating Program and Capital Improvement Plan

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### A1. FY 2025 Wake Transit Work Plan Appendix

#### Introduction

The Wake Transit Work Plan is developed annually and includes, among other components, detailed information on projects to be implemented during the upcoming fiscal year. However, it is critical to understand that these projects are part of a broader multi-year program of projects which align with the goals of the Wake County Transit Plan. As such, this appendix focuses on projects initiated in fiscal years other than FY 2025, including operating projects initiated in prior fiscal years that continue into FY 2025 and subsequent years, as well as capital and operating projects anticipated for future investment. Together these projects make up the Multi-Year Operating Program (MYOP) and Capital Improvement Plan (CIP). The purpose of these multi-year programs is to:

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

For services and projects that are included in the MYOP and CIP for FY 2026 and beyond, each project will be reviewed prior to its incorporation into future annual work plans to ensure the project is still viable and the timing is still appropriate.

Enclosed in this appendix are investment summaries and project profiles that detail the scopes of operating projects initiated in prior years that continue into FY 2025, and the FYs 2025-2030 MYOP and CIP, which include project-level details for future investments. For future-year operating projects, project profiles are provided for projects that are planned to be initiated through FY 2027, which align with the planning horizon of short-range transit plans produced as part of the FY 2025 to 2030 Wake Bus Plan for each fixed-route service provider in Wake County.

An update to the FY 2025 to 2030 Wake Bus Plan, which was completed in 2023, refined Wake County's strategic phasing of planned bus service expansion for FY 2025 through FY 2030 and will further define bus service implementation details for those future investments.





# A.2 Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years

FY 2025 Wake Transit Work Plan: Operating Project Sheets Continuing Projects Initiated in Prior Fiscal Years



### Tax District Administration - TO001 Continuing Projects

Project D	Category				Contracted Services
Project	Descripti	on:		Project at a G	Glance
Financial c	consultants wi	Il be employed to	update the Triangle Tax District Wake	Project Title	Financial Consulting
County fine	ancial model	to accommodate	e the Wake Transit Plan. These	Agency	GoTriangle
	bunty financial model to accommodate the Wake Transit Plan. These nsultants will also provide advisory services to prepare for debt issuance sociated with large capital projects proposed in the Wake Transit Plan and plications for funding being sought from the Federal Transit Administration A). This project will also provide the funds to cover any Wake Transit bank and vice fees charged to the tax district.				\$151,774
applicatio (FTA). This					\$155,569
				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO001-B	Project Category	Tax District Administration	Project Subcategor	Staffing & Administrative Expenses		
Project	Descripti	on:		Project at a G	Project at a Glance		
-	be conducte		anaged by GoTriangle as tax district	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost			



Project	TO001-F	Project
ID		Category

Tax District Administration

Page 350 of 523 Project Staffing & Administrative Subcategory Expenses

#### **Project Description:**

In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.

GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.

Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.

Project at a GlanceProject Title3.0 FTE: Tax District Administration<br/>Finance TeamAgencyGoTriangleFY 2025 Costs\$481,750FY 2026\$493,794Programmed<br/>CostFunding SourceFunding SourceWake Transit Tax ProceedsStart DateJuly 2021



### Transit Plan Administration - TO002 Continuing Projects

Project ID	TO002- AY	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
Project	Descript	ion:		Project at a Gl	lance
certain	administr	ative expenses	1PO's capacity to cover that go beyond general grown since the adoption of	Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
<u> </u>			MPO has taken on more	Agency	Capital Area MPO
lead ag	ency resp	oonsibilities as c	ussigned by the TPAC and/or	FY 2025 Costs	\$67,230
Wake Tr	ansit gov	erning boards.	This funding allocation	FY 2026	\$43,286
would sp	pecificall	y cover:	-	Programmed	
	O's Wake	Transit-related	legal fees that CAMPO's	Cost	
contrac	ted attor	ney handles			Wake Transit Tax Proceeds
-Capac	city to pro	vide independ	ent reviews of financial	Start Date	February 2022
scenario	cenario modeling and overall tax district financial				
manage	ement ar	nd ensure progr	am-level financial decisions		
are well	re well informed and reflect programmatic requirements				
and gui	ind guidance adopted by the governing boards.				
-Ongoir	ng techni	cal support for	the Wake Transit		
Perform	ance Tra	cker			
In FY25,	CAMPO	requested an ir	crease of \$30,458 over the		

In FY25, CAMPO requested an increase of \$30,458 over the previously programmed FY25 funding amount in the FY24 Wake Transit Work Plan to account for additional legal review costs and additional costs for ongoing technical support of Wake Transit Performance Tracker.



Project ID	TO002- AK	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
roject	Descript	ion:		Project at a Gl	ance
Funding fra market an implemen using trans Messaging benefits to services; st electric bu Due to the increasing	om this imple d further pro- ting and to e it compared is anticipat transit. The norter wait ti uses; among success of	ementation element omote the Wake Trans educate the public a d to a daily commute ed to feature the hea marketing effort is an mes with greater serv other messaging. the City of Raleigh's a id brand awareness,	will be used by the City of Raleigh to sit Plan investments it is responsible for bout the features and benefits of in a single occupancy vehicle. Alth, safety, fiscal, and environmental ticipated to highlight expanded ice frequency; new CNG and digital marketing infrastructure in an additional \$50,000 will be	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	Marketing for Bus System Expansion City of Raleigh \$250,000 \$256,250 Wake Transit Tax Proceeds July 2022



	too02- AS	Project Category	Transit Plan Administration	Project Subcatego	Administrative Expenses
Project D	Descript	ion:		Project at a C	Glance
Raleigh's Tro	ansit divisior	n has experienced s	ignificant growth over the last three	Project Title	Office Space Lease for Transit Staff
			pjects and the Wake Transit Plan's prvices and supporting infrastructure.	Agency	City of Raleigh
00			d staff, including administrative,	FY 2025 Costs	\$172,802
planning ar	nning and marketing/communications functions, the Transit division occupied lower mezzanine space in Raleigh Union Station (RUS) in FY 2021.				\$177,122
the lower m	iezzanine sp	bace in Raleigh Unic	on Station (RUS) in FY 2021.	Programmed Cost	
	ne space is needed until a permanent office space is available for the division ithin the City of Raleiah's Civic Campus, Based upon need and availability, a				- Males Trees its Trees Due and also
within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference				Funding Sourc	e Wake Transit Tax Proceeds July 2020
redevelopn	nent.				



Project ID	TO002- AA	Project Category	Transit Plan Administration	Project Subcategor	Administrative Expenses		
Project	Descrip	tion:		Project at a Glance			
GoTriangle paratransi time to de for paratro Wake Tran	e will continu t operations velop a lon ansit operati	ue to lease facility , vehicles & mainte g-term operations ons. eeds will fund 62%	space for the purpose of housing enance. This lease will give GoTriangle facility strategy and to design and plan of costs based on total ACCESS trips	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Paratransit Office Space Lease GoTriangle		



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	/	Page 356 of 52 Administrative Expenses	
Project	Descripti	on:		Project at a Glance			
The GoTria costs relate communic implement creative co public mea the implem This implem for commu access to a Report, fac hosting, ac	ngle Commu ed to its ongo cations activit tation. This im onsultant serve etings, marke nentation of nentation ele unity engage a wider rango ctsheets, broo dvertising, prin narketing ca	unity & Public Engage bing community enga- ities related to all Wal plementation eleme vices; the creation of tring campaigns, info translation and interp ement will support the ment in the public in e of stakeholders, the chures, bus placards, nting, special events,	ement team continues to incur direct agement, marketing, and ke Transit Plan service ant will support the utilization of materials for community outreach, ormation kits, and web elements; and preter services. e creation of equitable opportunities put process including increasing e creation of the Wake Transit Annual signs, web graphics, website advanced PowerPoints, dashboard als, website activities and	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Outre Comr Admi GoTr \$157 \$161	each / Marketing / munications for Transit Plan inistration iangle ,594 ,534 e Transit Tax Proceeds	



Project	TO002-I	Project
ID		Category

Transit Plan Administration

Project

Subcategory

Page 357 of 523 Administrative Expenses

#### Project Description:

GoTriangle will continue to provide ongoing maintenance and repairs to the properties it owns in Wake County that are being maintained for future use supporting services implemented as part of the Wake County Transit Plan. Additionally, GoTriangle will continue to incur ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

In FY24, to streamline the reporting and tracking processes, GoTriangle consolidated project TO002-H (Utilities for Wake County Satellite Office) into TO002-I (formerly - Property Maintenance, Repairs, & Appraisals), which became Property Maintenance, Utilities, Repairs, & Appraisals. In FY25, GoTriangle will append the scope of TO002-H to this project for ongoing expenses in its role of implementing the Wake Transit Plan, including utilities for a satellite location in Wake County supporting staff allocated specifically to implement and administer the Wake Transit Plan.

Project at a Gl	Project at a Glance			
Project Title	Property Maintenance, Utilities, Repairs, & Appraisals			
Agency	GoTriangle			
FY 2025 Costs	\$79,438			
FY 2026	\$81,423			
Programmed				
Cost				
Funding Source	Wake Transit Tax Proceeds			
Start Date	July 2017			



Project D	TO002-J	Project Category	Transit Plan Administration	Project Subcategor	y	Page 358 Administrative Expenses
Project Description:			Project at a G	lance		
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				Project Title	Custo Syste	omer Feedback Management em
				Agency		iangle
				FY 2025 Costs	\$26,9	922
				FY 2026 Programmed Cost	\$27,5	595
				Funding Source	e Wake	e Transit Tax Proceeds
customers				Start Date	July 2	2017



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         In FY25, the Town of Cary's Operating Base Budget assumes a 2.5% increase for TO002-M. The town requested an additional \$29,404 to cover the increased costs of marketing efforts for the new routes 11 and 12, including an updated photoshoot.	Project ID	TO002- M	Project Category	Transit Plan Administration	Project Subcategor	у	Page 359 of 523 Administrative Expenses
Project TitleMarketing of New Bus ServicesAdvertisingProject TitleMarketing of New Bus Services- Advertising- Advertising- Printing- Supplies- Contracted services- Contracted services- Professional development and training- Professional development and training- Public noticesIn FY25, the Town of Cary's Operating Base Budget assumes a 2.5% increase for TO002-M. The town requested an additional \$29,404 to cover the increased costs of marketing efforts for the new routes 11 and 12, including an updated	Project	Descrip	tion:		Project at a G	ilance	
	Project The Town incur pub Plan servi identified - Advertisi - Printing - Supplies - Contrac - Professic - Public no In FY25, th TO002-M. of market	r <b>Descrip</b> of Cary/Goo lic outreach ces within its by GoCary ing ted services onal develop otices ne Town of C The town rea-	tion: Cary will continue to expenses associated service area. Marke nclude: ment and training ary's Operating Base quested an addition	d with the expansion of Wake Transit ting and public outreach expenses e Budget assumes a 2.5% increase for al \$29,404 to cover the increased cost	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	Mark Town \$100, \$102,	e Transit Tax Proceeds



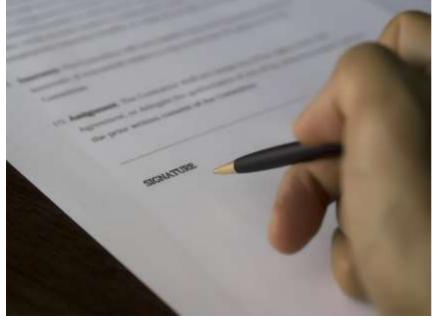
Project D	TO002- AX	Project Category	Transit Plan Administration	Project Subcategor	Contracted Services	
Project	Descript	ion:		Project at a G	Glance	
			riangle's financial participation in the gional Model Service Bureau contract	Project Title	NCSU Triangle Regional Model Service Bureau Contract Share	
The amou	nt allocated	to the project by th	his Wake Transit implementation	Agency	GoTriangle	
			ne Wake Share (50%) of the 20% local cipation in the contract, which totaled	FY 2025 Costs	\$77,187	
\$250,000. F	or FY25, the	Wake Transit Progra	am will be funding 50% of the total	FY 2026	\$79,116	
\$317,750. (	GoTriangle v	vill provide the mate	111,213, of a total project cost of ching funds with their 5307 federal	Programmed	· · · / - · ·	
grant allocation. In future years, FY26 to FY30, the programs funding contribution will revert to FY24 funding formula.					e Wake Transit Tax Proceeds	
				Start Date	July 2021	
			nd modeling work that informs the Ind capital projects and potential			
mprovem	ents to existi	ng services.				



Project ID	ТО002-С	Project Category	Transit Plan Administration	Project Subcategory		Page 361 of Contracted Services
Project	Descripti	on:		Project at a Gl	ance	
GoTriang its role of expense	gle will con impleme s include	ntinue to incur enting the Wake	administrative expenses in a Transit Plan. These ounsel to prepare for debt projects.	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	Outsi GoTri \$53,2 \$28,9	85 92 • Transit Tax Proceeds



Project ID	TO002-F Project Categor	Transit Plan Administration	Project Subcategor	Contracted Services
Project	Description:		Project at a G	Glance
GoTriangl	e will continue the develor tomer surveys to continue	ment and implementation of ongoing evaluate user experiences as services are	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Transit Customer Surveys         GoTriangle         \$144,962         \$148,586         e         Wake Transit Tax Proceeds         July 2017



A2: Project Sheets-Continuing Projects

Project ID	TO002- BE	Project Category	Transit Plan Administration	Project Subcategory	y	Staffing	Page 3	63 of 523
Project	Descript	ion:		Project at a G	lance			
In FY24, C	AMPO reque	ested the funding allo	cations for its Transit Plan	Project Title	4.0 F	TE: CAMPO Wak	e Transit Staff	
			-time equivalent (FTE) staff at ransit program implementation	Agency		al Area MPO		
element, v	which contin	ues for FY25. This elen	nent was a combination of the	FY 2025 Costs	\$808			
			0002-L (TPAC Administration), TO002- Iger), and TO002-BC (Senior Transit	FY 2026	\$828	,979		
Planner).				Programmed Cost				
In FY 2025	CAMPO will	continue to employ f	our (4) full-time equivalent (FTE) staff	Funding Source	Wake	e Transit Tax Pro	ceeds	
			vices related to Wake Transit Plan for the Wake County Transit Planning	Start Date	July 2	2023		
Advisory C FTE CAMP administra	Committee (1 O Wake Trar	PAC). Responsibilities isit Staff positions fall i Wake Transit Plan Im	to the covered jointly across the 4.0 nto two distinct categories, (1) TPAC plementation. Specific duties within					
- Coording - Leading - Coording	the facilitation of nece	on of the TPAC's decisessary information diss	ngs, activities, and proceedings; ion-making processes; emination for the TPAC; 's associated subcommittees.					
- Overseei Transit Wo - Managir level and - Serving c - Represer specific co - Managir - Managir Area Prog - Managir	ing developr rk Plans; ng ongoing p subsequent as CAMPO's r nting CAMPO ore technicc ng coordinat (concurrenc ng developm ng and provis ram; ng and provis	planning and other rel updates thereto; epresentative on the D's interests on TPAC si Il teams; ion and implementat e process); hent of the Multi-Year ding ongoing plannin ding ongoing mainter	ubcommittees and study- or plan					
	2							

C

Project Description:       City of Raleigh/GaRaleigh will continue to employ one (1) full-lime equivalent (FE) 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       Propiect 318,281         - Providing recommendations for Wake Transit Plan initiatives and improvements       \$138,281         - Providing recommendations and input to related program policies, proceedures, processes, resources and operating budgets       \$100 FTE: Transportation Analyst         Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessary administrative expenses related to the function of the employee's work.       Puly 2018	Project D	TO002- AG	Project Category	Transit Plan Administration	Project Subcategor	Staffing r <b>y</b>	Page 364 of
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	roject	Descript	ion:		Project at a C	Glance	
FTE) Transportation Analyst. This position is tasked primarily with the following duties:AgencyCity of RaleighProviding 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 budgetsAgencyCity of RaleighCosts associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the functionAgencyCity of RaleighCosts\$134,909FY 2026\$138,281Programmed CostProgrammed CostFunding SourceWake Transit Tax ProceedsStart DateJuly 2018	City of Ral	eigh/GoRale	eigh will continue to	employ one (1) full-time equivalent	Project Title	1.0 FTE: Transportation	Analyst
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 Providing recommendations and input to related program policies, procedures, processes, resources and operating budgets Providing and presenting budgets	FTE) Transp				Agency	City of Raleigh	
Providing customer service and support to internal and external program/function stakeholders       Programmed Cost         Preparing and presenting recommendations for Wake Transit Plan initiatives and improvements       Programmed Cost         Providing recommendations and input to related program policies, procedures, procedures, procedures, procedures, procedures, procedures, procedures, supplies, and accessory administrative expenses related to the function       Programmed Cost	duties:				FY 2025 Costs	\$134,909	
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					FY 2026	\$138,281	
Preparing and presenting recommendations for Wake Transit Plan initiatives nd improvements Providing recommendations and input to related program policies, procedures, rocesses, resources and operating budgets Costs associated with this FTE include salary, benefits, professional development eeds, supplies, and accessory administrative expenses related to the function				to internal and external	-		
Providing recommendations and input to related program policies, procedures, resources and operating budgets costs associated with this FTE include salary, benefits, professional development eeds, supplies, and accessory administrative expenses related to the function	Preparing	g and preser		tions for Wake Transit Plan initiatives			
osts associated with this FTE include salary, benefits, professional development eeds, supplies, and accessory administrative expenses related to the function			dations and input t	o related program policies, procedure			ds
eeds, supplies, and accessory administrative expenses related to the function					Start Date	July 2018	



Project ID	TO002- AH	Project Category	Transit Plan Administration	Project Subcatego	Staffing ry	Page 365 of
City of Ral (FTE) Trans	it Planner. Th	eigh will continue his position is taske	to employ one (1) full-time equivalent d primarily with the following duties: t related to programs, projects and	Project at a C Project Title Agency FY 2025 Costs	1.0 FTE: Transit Planner City of Raleigh	
olanning f - Research - Facilitatii stakehold	unctions of ning and ga ng commun ers	Wake Transit Plan thering information ications and proje	n related to planning efforts ct work with internal and external cuments and correspondence which	FY 2026 Programmed Cost	\$145,180 e Wake Transit Tax Procee	eds
may inclu applicatic documen - Evaluatir - Assisting Costs asso needs, sup	de request f ons, design s ts ng current p with special	or qualification/re chematics, graphs rograms, processe project administro this FTE include sa accessory administ	quest for proposal documents, grant , charts and detailed design plan	Start Date	July 2018	
	2					

Project ID	TO002- Al	Project Category	Transit Plan Administration	Project Subcategory	Staffing Y	Page 366 of 5
Project	Descript	ion:		Project at a G	lance	
City of Ral (FTE) Traffid priority for project the signal prio operate the This positic implemen Costs asson needs, sup	leigh / GoRa c Signal Timir signals on Bu rough the de rity is implem his system. on is responsi ting signal p ociated with	leigh will continue to ng Analyst. This positio us Rapid Transit (BRT) o isign, procurement ar nented, the City's Traff ble for complete con riority at the locations this FTE include salary, ccessory administrativ	employ one (1) full-time equivalent n is tasked with implementing signal corridors, including managing the nd implementation phases. After tic Engineering staff will maintain and tract administration of firm/firms along the BRT Corridors. . benefits, professional development ve expenses related to the function	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	<ul> <li>1.0 FTE: Traffic Signal Tin City of Raleigh</li> <li>\$144,391</li> <li>\$148,000</li> <li>Wake Transit Tax Proceed</li> <li>July 2018</li> </ul>	



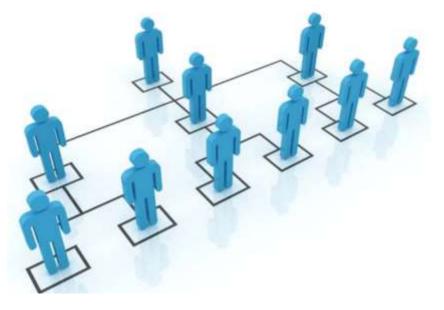
<ul> <li>Project Description:</li> <li>The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) senior project engineer. Duties for this position will include, but are not limited to:</li> <li>Providing supervision and management of engineering project and/or program work and related operational activities</li> <li>Monitoring, overseeing and providing technical support with processes related to major Wake Transit capital investment projects</li> <li>Providing consultation and serving as technical resource to staff and contractors</li> <li>Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and the public</li> <li>Assisting in the development and implementation of policies, processes, standards and guidelines</li> <li>Providing and/or assisting with budget development, preparation and administration</li> <li>Costs include salary, benefits, supplies, professional development/training, and</li> </ul>
accessory administrative expenses related to the function of the employee's work.



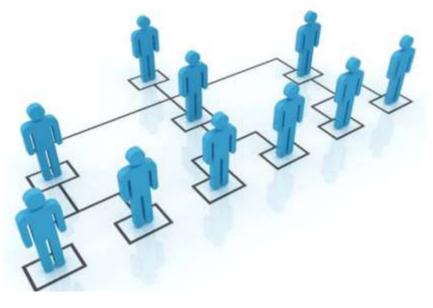
-	10002- AO	Project Category	Transit Plan Administration	Project Subcategory	Page 368 o Staffing
Project D	) escripti	on:		Project at a Gl	ance
-	-		a 1.0 FTE Procurement Analyst	Project Title	1.0 FTE: Procurement Analyst
position to n	nonitor pure	chasing activities, co	ntract development, and	Agency	City of Raleigh
			st will manage the growth in ngness to pay implementation,	FY 2025 Costs	\$122,840
increased se provide dire	ervice dem ction on Fe	and, and new techn deral and State clau	ology needs. This individual will uses and ensure that procurement ith federal, state and local	Programmed	\$125,911
requirement				Cost	
Costs associ	ated with t	his FTE include salary	, benefits, professional development		Wake Transit Tax Proceeds
	lies, and ad	ccessory administrativ	ve expenses related to the function	Start Date	July 2021



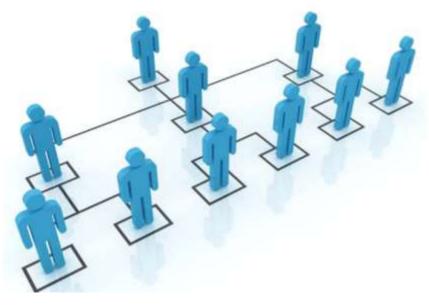
Project ID	TO002- AP	Project Category	Transit Plan Administration	Project Subcategory	Staffing <b>y</b>	Page 369 of 5
Project	Descript	ion:		Project at a G	lance	
position to demand s perform st overall pro Costs asso needs, sup	o provide and ervices. This rategic plan ogram operc ciated with	alysis of paratransit of position will assist in ning for the paratran tions. this FTE include salar ccessory administra	a 1.0 FTE Transportation Analyst rowth and the future of mobility on- new software implementation, asit program, and provide analysis for y, benefits, professional development ive expenses related to the function	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	<ul> <li>1.0 FTE: Transportation (Paratransit)</li> <li>City of Raleigh</li> <li>\$142,935</li> <li>\$146,509</li> <li>Wake Transit Tax Proce</li> <li>January 2020</li> </ul>	



Project ID	too02- Az	Project Category	Transit Plan Administration	Project Subcategory	Staffing <b>y</b>	Page 370 of 5
Project	Descript	ion:		Project at a G	lance	
equivalen provide fis initiatives. capital pro- Wake Tran TPAC and revenues of transactio Costs asso developm	t (FTE) emplo cal support This includes ojects and o sit reimburse City of Rale and expend ns are accur ciated with ent needs, s	byee to function as of for all Wake Transit-ro- s preparing and more perational expenses ement requests and igh departments. This itures and helps ensu- rate and appropriat this position include	' salary, benefits, professional ccessory administrative expenses	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	1.0 FTE Fiscal Analyst         City of Raleigh         \$115,569         \$118,458         Wake Transit Tax Proceed         July 2022	ds

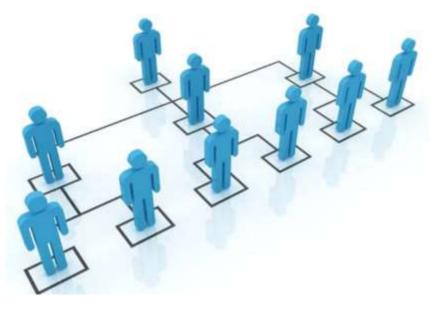


Project ID	tooo2- Ba	Project Category	Transit Plan Administration	Project Subcategory	category		
Project	Descript	ion:		Project at a G	lance		
equivalen	t (FTE) emplo	yee to provide const	e to employ one (1) full-time ruction management services. This	Project Title		TE Engineering & C agement	onstruction
FTE will contribute to upcoming major projects, which include the GoRaleigh- GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit				Agency	City of Raleigh		
				FY 2025 Costs	\$157,594		
Center Re	location; and	d GoRaleigh (fixed ro	ute) facility expansion requirements.				
In addition	this FTF pro	vides oversight to smo	aller projects for the bus stop	Programmed			
		-	d transit stops and alternative fuels	Cost			
			. Costs associated with this position	Funding Source Wake Transit Tax Proceeds			eds
	· ·		pment needs, supplies, and other of the function of the employee's	Start Date	July 2	2022	



work.

Project Description:         The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department.         These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.         Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.	Project ID	tooo2- BB	Project Category	Transit Plan Administration	Project Subcategor	Staffing <b>Y</b>	Page 372 of 52
Project Title1.0 FTE Senior Real Estate AnalystAgencyCity of Raleighestate needs by the Transit Division of the City of Raleigh TransportationFY 2025 CostsDepartment.S157,594These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.Project Title1.0 FTE Senior Real Estate AnalystProject Title1.0 FTE Senior Real Estate AnalystAgencyCity of RaleighFunding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the1.0 FTE Senior Real Estate Analyst	Project	Descrip	tion:		Project at a G	Glance	
	Project The City o equivalen estate nea Departme These proj Raleigh C and enha Transit Ce and nego corridors. Funding w associate needs, sup	Descrip f Raleigh / C tf (FTE) empl- eds by the Tr ent. jects include ommunity Tr inced transfe nter relocati triating temp vill be assign d with this po oplies, and c	tion: GoRaleigh will contin pyee to support and ansit Division of the e: Paratransit Operat ansit Center and Pa er sites; Midtown Trar on; Gorman/I-40 Par porary construction c ed to two [2] staff pe position include salary other accessory adm	address emerging and sustained real City of Raleigh Transportation ions and Maintenance Facility; East rk & Ride; new bus stop improvements hsit Center; Triangle Town Center k & Ride; as well as ROW acquisitions and slope easements for multiple BRT ersons at 0.5 FTE each. Costs benefits, professional development	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	Slance         1.0 FTE Senior Real Esta         City of Raleigh         \$157,594         \$161,534         e         Wake Transit Tax Proce	



Project Description:         The City of Raleigh / Gooleigh will continue to employ one (1) full-time equivalent (FE) employee to support the Gooleigh Bus and Bus Facilities program, which provides all planning services for Gooleigh, Duties and responsibilities for this position will include, but are not limited to:         - Coordinate with contracted service provider(s):         - Work with municipal parthers where Gooleigh operates (Gamer, Knightdae, wake Forest, Rolesville, Fuquey-Varina):         - Nonzie existing WTP underperforming service areas to determine if any microtransit projects are potentially good replacements for fixed route service; - Nonitor and have oversight for microtransit service proposed in the Wake Bus Plan Update:         - Work with the molecol participation includes solary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.	Project ID	tooo2- BF	Project Category	Transit Plan Administration	Project Subcategory	Staffing /	Page 373 of 52
	The City of equivaler program, and hance responsib - Coordine - Work wit Wake Fore - Analyze microtran - Monitor Plan Upde - Work on - Contribu project m	of Raleigh / G of (FTE) emplo which provio dles all capito ilities for this p ate with con th municipal est, Rolesville existing WTP sit projects a and have ov ate; WTP reportin the to major of banagement.	ion: coRaleigh will conti byce to support the des all planning ser al project planning position will include tracted service pro partners where Go , Fuquay-Varina); underperforming s re potentially good ersight for microtro g, WTP Work Plan re capital projects tho this position include upplies, and other	e GoRaleigh Bus and Bus Facilities vices for GoRaleigh fixed route service [less BRT] for GoRaleigh. Duties and e, but are not limited to: wider(s); Raleigh operates (Garner, Knightdale, ervice areas to determine if any d replacements for fixed route service; insit service proposed in the Wake Bus equests, Amendments, etc.; and t require planning, NEPA, Title VI work, e salary, benefits, professional accessory administrative expenses	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	ance 1.0 FTE Transit Planner, City of Raleigh \$153,750 \$157,594 Wake Transit Tax Proce	

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Project ID	too02- Bg	Project Category	Transit Plan Administration	Project Subcatego	Staffing ry	Page 374 of
Project	Descript	ion:		Project at a	Glance	
-	-		one (1) full-time equivalent (FTE)	Project Title	1.0 FTE: Safety and Secur	ity Director
			ersight of the Safety and Security ces. This position will provide oversigh	Agency	City of Raleigh	
of off duty	officers wor	king at GoRaleigh sto	tion. They will be responsible for	FY 2025 Costs	. ,	
			urisdictional authority in the I coordinate closely with local	FY 2026	\$157,594	
			e, comfortable and efficient	Programmed Cost		
transporta	tion system.				e Wake Transit Tax Proceed	4c
Costs associated with this position include salary, benefits, professional					January 2024	
		upplies and other ac of the employee's w	cessory administrative expenses	Start Date		



Project ID	TO002-P Project Category	Transit Plan Administration	Project Subcategory	Staffing <b>y</b>	Page 375 of 523
The City of equivalen support fo position is - Involvem - Wake Tra - Coordina - Coordina - Coordina - Coordina - Coordina reports, stu Costs asso needs, sup	r GoRaleigh's planned expansio responsible for: ent / coordination with the TPA ent in procurements for capital insit Plan budget coordination ation of operational plans with c ation of project staffing for plann ation / management of the devu udies and environmental docum	dditional transit service planning n of Wake Transit Plan services. The C resources perational staff ing projects elopment of local/regional transit plans	Start Date	Iance         1.0 FTE: Service Planning         City of Raleigh         \$129,784         \$133,028         Wake Transit Tax Proceeds         July 2017	<u> </u>
		2			



Project ID	tooo2- BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing <b>Y</b>	g	Page 376 01 523
In FY24, C Administra GoTriangle element, v previous W Planner), T Legal and Implemen TO002-U (C Engageme (0.65 FTE: F GoTriangle Wake Tran in accordo will overse Program A Planning/E Specific du 1) Transit P GoTriangle planning, c administra managem program re developm cAMPO at program re developin related to budget de reporting, submittals from Wake	tion staffing, be combined vhich contined (ake Transit No 0002-AQ (5. Real Estate tation Direct A FTE: Perfore ent Team), To roject Mance a will continue sit programe ance to Wake e are focuse diministration Design/Consection oversight of p tion, project and the other attic lead age ent teams. The powersight for powersight of p tion, project and the other attic lead age ent and come e regional plat scheduling, p g presentation perform GoTriane e Transit partin abers respon	quested the funding a total of 14.55 full-tin led into a single Wakk ues for FY25. This elem Vork Plan projects: TC 5 FTEs: Project Implem Support Team), and T or), TO002-T (0.5 FTE: V mance Data Analyst) D002-AU (1.0 FTE: Con iger for Regional Tech e to employ staff to c and project activities e Transit program pol d within four key area by (2) Communication truction/Real Estate; of trach category include confrols, budget dev at of quarterly reportin hey will also coording s and activities incluce dget and finance act Wake Transit implem gency responsibilities, munications, legal so cons, facilitating interm- plementation, oversigl and monthly manage with finance staff re- ngle and processing r hers, coordination wit sible for community e	direct and implement activities for and ensure all tasks are completed icies and procedures. Areas that star as, including: (1) Transit Project and s/Engagement/Marketing; (3) Transit and (4) Regional Technology. e:	f		aministration St	affing
	2						

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Project	TO002-	Project
ID	AC	Category

Transit Plan Administration

Project

Page 377 of 523

### 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.

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. Funding in FY25 was increased by \$2,594 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.

1
ance
1.0 FTE: Transportation Analyst
Town of Cary
\$135,498
\$138,885
Wake Transit Tax Proceeds
July 2018

Staffing



AD Project Transit Plan Administrat	ject Staffing category	Page 378 of 5		
ect Description:	Project at a Glance			
	• •			



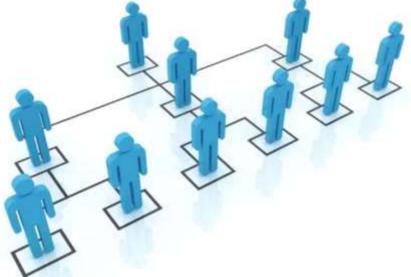
roject TO AE	02- Project Catego	ry	Transit Plan Administr		Project Subcategor	у	Staffing	Page 379 of
pgraded an exp pgraded Depu and future fisca Long-range pla Grant manage Overseeing fea Overseeing co Supervising the and Transit Plan Directing over administrator Costs associated beeds, supplies, of the employed acreases in lab	nsion of the GoCa isting position in FY ty Transit Administr years. These response ment and reportin leral compliance r natract compliance Transportation An- ner (short-range) p ill department ope with this FTE inclu- and accessory ad s's work. Funding in or expenses for whi	Y 2019. The rator posit onsibilities requireme e alyst, Tran ositions erations in de salary, Iministrativ of FY25 was ich the 2.3		year ator, ppment nction ount for sumed	Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date	0.5 F <sup>-</sup> Reorg Admi Town \$85,6 \$87,8	TE: Position Upgrade & ganization - Deputy Tran nistrator of Cary 590 332 e Transit Tax Proceeds	sit



Project D	TO002- AR	Project Category	Transit Plan Administration	Project Subcategory	/	Staffing	Page 380 of
Project	Descrip	tion:		Project at a G	lance		
he Town	of Cary will (	continue to emplo	y 1.0 FTE staff position to function as its ations Coordinator. This project will also	Project Title	1.0 FT	TE Transportation munications Coord	
			d related to the function of the	Agency	Town	of Cary	
employee	s work. This	position will be resp	considie for:	FY 2025 Costs	\$151,	-	
Working harketing	I and community p	and education opportunities for GoCary partners on specialized outreach and	Programmed	. ,			
<ul> <li>Coordinating ridership campaigns and serving as TDM liaison</li> <li>Working with the marketing team to create public information materials</li> </ul>					Wake	e Transit Tax Proce	eeds
Administ	ering websit	e and social media	a updates	Start Date	July 2		
		programming has i					



Project T	0002- <b>Proj</b> e	ect	Transit Plan Administra	ation <b>Pr</b>	oject		Staffing	Page 381 of 52
-	-	egory			bcategor	у	Ŭ	
ID A Project De The Town of O position to fur incurred relative responsible for - Ongoing play service - Assisting in the implementative - Managing to - Participating - Assisting with Funding in FY expenses for	Cate escription: Cary will continu- nction as a Trans ted to the function or but not limited anning efforts rel he development ion of new and/o he bus stop impr g in Wake Transit h Wake Transit-fu	egory te to employ or sit Planner. Adn on of the emplo d to: lated to Town of t of short- and l or modified fixe rovement prog t sub-committe unded facility p ad by \$2,972 to annual cost eso	ne (1) full-time equivalent (FTE) ninistrative expenses will also b oyee's work. The position will b of Apex and Town of Morrisville long-range plans for the ed-route service ram funded by Wake Transit es and core technical teams planning efforts account for increases in labor calation assumed with Wake Tr	staff pe e transit St St	oject Title gency 2025 Costs 2026 ogrammed ost	ilance 1.0 F Town \$155, \$159,	TE: Transit Planner of Cary ,313 ,196 e Transit Tax Proceeds	Page 381 of 52



Category	Project Staffing Subcategory
Caregory oject Description: the Town of Cary/GoCary will continue to employ one (1) full-time equivalent TE) Capital Projects Coordinator / Transit Project Manager. The position is sponsible for (but not limited to): Capital project management Request for proposals and bid development Contract development and management Development review Coordinating stakeholder meetings regarding capital projects Developing and maintaining transit facility design guidelines osts associated with this FTE include salary, benefits, professional developmen eeds, supplies, and accessory administrative expenses related to the function if the employee's work. Funding in FY25 was increased by \$3,383 to account fo it wake Transit multi-year operations programming has not kept pace.	Project SubcategoryStaffingProject at a GlanceProject Title1.0 FTE: Coordination/Management o Capital ProjectsAgencyTown of CaryFY 2025 Costs\$176,736FY 2026\$181,154Programmed CostStart DateJuly 2017



# Bus Operations - TO005, 004, 003 Continuing Projects

Project ID	TO005-V Project Catego	Bus Operations ry	Page 384 of 52 Project Bus Infrastructure Subcategory Maintenance
This project improvem and bus-re increased	ents described in projec elated facilities. As these	cost of maintenance for systemwide ts TC002-I and TC002-S, as well as for a additional facilities are constructed e will be drawn from TO005-AB: Una	Ride Facilities



A2: Project Sheets-Continuing Projects

Troject Description:       Project at a Glance         The City of Radigh will continue to same as the project sponor for the Equary Varina Express Route       Project Title         Project at a Glance       Project at a Glance	D	Category		Subcategory	/
The data for data for the target in the to save as the project target of the target where target of the save as the project of the target of the data of the target of target of the target of target of the target of target of the target of the target of the target of target of the target of tar	Project Descr	iption:		Project at a G	lance
Varies Religh Express (FRA), which provides plant-planted appress tervices a between Fiqury vorting and Downtown Religh. The RX strated dust is a provision to mitigate congestion quintip short Carolino Department of the provide that and the continue posed on H.400 media was bunded by the State. As the forthly conjuct chard, the sovice was bunded using Wake Transit tax proceeds.         Inter frequency for the service was bunded using Wake Transit tax proceeds.         Inter frequency for the service was bunded using Wake Transit tax proceeds.         First Data: Lyby 2017         Service Span. Act & 4.5 M. PL/S, there are no modifications aport from the strandard 3.5% on rual inflationary factor.         Waries Relief First Caroline Continue of the service was bunded using Wake Transit Transit Tax Proceeds.         Service Span. Act & 4.5 M. PL/S, there are no modifications aport from the strandard 3.5% on rual inflationary factor.         Waries Relief Frequency 20 minutes         Assets Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh First Mark and Wake Transit Tax Proceeds.         Transit Centers. Gostaleigh Station	-		the project sponsor for the Fuguery		
addresses       Gold and Devention in Reling in the FRX standed out is a solution in factor comparison of the solution in the comparison of the solution in the soluti	Varina Raleigh Exp	arina Raleigh Express (FRX), which provides peak-period express service			
rangeortations Portily construction project on 4-d and was theread by the State. No Coedd. The frequency to the service was funded using Woke Transit tax proceeds. The frequency to the service was funded using woke Transit tax Proceeds. Funding Source Wake Tax Proceeds. Funding Source Wake Transit Tax Proceeds. Funding Source Wake Transit Tax Proceeds. Funding Source Wake Tax Proceeds. Funding Funding	rovision to mitigate congestion during North Carolina Department of				
k the Forthy project ended, the service was funded using Wake Transit fax Programmed Cost Programmed Programmed Cost Programmed Programmed Cost Programmed Programmed Programmed Cost Programmed					
he frequency for the service will continue at every 60 minutes during beck beinds (MF, 6.9 AW, 46.45 PM). In FY25, there are no modifications apart from he standard 2.5% annual inflationary factor.	As the Fortify projec				
Start Date July 2017 Service Span Monday - Priday: 6:00 AM - 9:00 AM Off-Peak N/A Peak Prequency 30 minutes Assets GoRaleigh Fleet Major Downtown Raleigh, Fuquay-Varina Destinations Transit Centers GoRaleigh Station	proceeds.			-	
he standard 23.5% annual inflationary factor.				Funding Source	Wake Transit Tax Proceeds
Service Span Monday - Priday: 6:00 AM - 9:00 AM Off-Peak NA Prequency 30 minutes <u>Assets</u> GoRaleigh Fleet <u>Major</u> Downtown Raleigh, Fuguay-Varina Destinations Transit Centers GoRaleigh Station				Start Date	July 2017
Frequency       Ominutes         Assets       GoRaleigh Fleet         Major       Downtown Raleigh, Fuquay-Varina         Destinations       GoRaleigh Station				Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Frequency       Ominutes         Assets       GoRaleigh Fleet         Major       Downtown Raleigh, Fuquay-Varina         Destinations       GoRaleigh Station				Off-Peak	N/A
Assets       GoRaleigh Fleet         Major       Downtown Raleigh, Fuquay-Varina         Destination       Transit Centers         GoRaleigh Station       GoRaleigh Station					
Major       Downtown Raleigh, Fuquay-Varina         Destinations       GoRaleigh Station				Peak Frequency	30 minutes
Destinations         Transit Centers         GoRaleigh Station				Assets	GoRaleigh Fleet
Transit Centers GoRaleigh Station				Major	Downtown Raleigh, Fuquay-Varina
				Destinations	
				Transit Centers	GoRaleigh Station
Tuque Varna			dhwest bergh Commiss Carling Hig Hig Hig Hig Hig Hig Hig Hig Hig Hi	1	
			EV 2025 Wake Trapeit Wed	/ Plan	13

Project

Project TO003-A Project

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Project ID	TO004-D Project Category	Bus Operations	Project Subcategory	Bus Service	Page 386 of s
Project	Description:		Project at a Gla	ance	
The City of Route 7. Pr Friday) at f 9:45 AM ar In this fisca minute ser frequencie	Raleigh will continue to provide for to FY18, the route ran from 5:4 requencies ranging from every 15 ad 2:45-5:45PM) to every 30 minut al year and in future years, the rou- vice from 7 AM to 7 PM, Monday as being provided in early morning the other modifications apart from	5 AM to 11:27 PM (Monday through 5 minutes during peak periods (6:45- es or hourly during off-peak periods. te will continue to provide all day, 15- through Friday, with 30-minute g and late evening hours. In FY25,	Project TitleAgencyFY 2025 CostsFY 2026ProgrammedCostFunding SourceStart DateService SpanOff-PeakFrequencyPeak FrequencyPeak FrequencyAssetsMajorDestinations	Increase Frequency on Ro Saunders) City of Raleigh \$140,307 \$143,815 Wake Transit Tax Proceed August 2017 Frequency Increase from T Monday - Friday 15 minutes	s 10am-3pm, n/Wilmington
ACSU Centern Campus	North Carebony Total University And Marwood And And Marwood And Constitution of And Marwood And Constitution of And Constitution of Constitution of	Marin Luther Kong Turba Marin	k Plan		137

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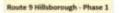
ID	Category		Subcategory	У	
Project	Description:		Project at a G	lance	
The City of	Raleigh will continue to operate (	an increased Sunday service span	Project Title	Increa	se Sunday Service Span
for all its pr	e-FY18 routes, matching Sunday s	ervice times and frequencies to	Agency	City of	f Raleigh
	ided on Saturdays, with the except o end one hour earlier than Saturc	ation that Sunday service will day services. GoRaleigh will continue	FY 2025 Costs	\$2,119	9,150
to provide	service on all routes between 5 A	M and 10 PM at frequencies	FY 2026	\$1,69	5,730
	with Saturday services, which rang nd afternoon hours to every 60 mir	ge from every 30 minutes during late	Programmed		
evening h			Cost		
Prior to FY 1	8. GoRaleiah provided hourly serv	vice on select routes from 8 AM to 8	_		Transit Tax Proceeds
PM on Sun	days and did not provide Sunday	service on all routes. During the	Start Date	-	t 2017
	ent of the FY25 Draft Wake Transit tation element was rightsized to in		Service Span		y service expanded to same level vice as Saturday, including an
	dictated by the Wake County Bu				sion of span and all routes run on
				Saturo	-
			Off-Peak	Variou	us (60 minutes and 30 minutes
			Frequency	depen	iding on time of day)
			Peak Frequency	/N/A	
			Assets	GoRal	eigh Fleet
			Major		ations across the GoRaleigh
			Destinations	netwo	
			Transit Centers	GoRal	eigh Station
	BC				

Project

Project TO004-E Project

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Project Description:GoRaleighThe City of Raleigh has received and will continue to receive funding authorization to provide a full year of high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original terminus for this service west of 1-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, the western terminus for the service will be near the intersection of Method Road & Ligon Street.Project at a GlanceIn FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.Project at a GlanceFy 2025 Costs\$2,581,687Funding Source\$2,646,230Funding SourceWake Transit Tax ProceedsStart DateJanuary 2023Service SpanWeekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pmOff-Peak Frequency15 - 30 minutesPeak Frequency Peak Frequency15 minutesAssetsGoRaleigh Fleet	
Authorization to provide a full year of high frequency fixed-route bus service along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original erminus for this service west of 1-440 will not be practical until the ongoing NCDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road & Ligon Street. In FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Along a service Span Weekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pm Off-Peak 15 - 30 minutes Frequency 15 minutes	
Along the Hillsborough Street corridor in FY23. The Wake Transit Plan's original erminus for this service west of I-440 will not be practical until the ongoing ACDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road & Ligon Street. In FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Y24 to cover an increase costs per service hour. Y25 the cover an increase costs per service hour. Y26 to cover an increase costs per service hour. Y27 to cover an increase costs per service hour. Y26 to cover an increase costs per service hour. Y27 to cover an increase costs per service hour. Y27 to cover an increase costs per service hour. Y27 to cover an increase costs per service hour. Y28 to cover an increase costs per service hour. Y29 to cover an increase costs per service hour. Y20 to cover an increase costs per service hour. Y20 to cover an increase costs per service hour. Y20 to cover an increase costs per s	 
erminus for this service west of I-440 will not be practical until the ongoing ICDOT road improvement project on Blue Ridge Rd is complete. Until that time, he western terminus for the service will be near the intersection of Method Road a Ligon Street. In FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. FY 2025 Costs \$2,581,687 FY 2026 \$2,646,230 Programmed Cost Funding Source Wake Transit Tax Proceeds Start Date January 2023 Service Span Weekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pm Off-Peak 15 - 30 minutes Frequency Peak Frequency 15 minutes	 
CDOT road improvement project on Blue Ridge Rd is complete. Until that time, ne western terminus for the service will be near the intersection of Method Road Ligon Street.FY 2026 Programmed Cost\$2,646,230FY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour.Funding SourceWake Transit Tax Proceeds Start DateService SpanWeekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pmOff-Peak Frequency15 - 30 minutesPeak Frequency15 minutes	
Ligon Street. DefY25, there are no other modifications apart from the annual inflationary actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Start Date January 2023 Service Span Weekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pm Off-Peak 15 - 30 minutes Frequency Peak Frequency 15 minutes	.M
Actor of 2.5% over the previous year's funding, which received an increase in Y24 to cover an increase costs per service hour. Start Date January 2023 Service Span Weekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pm Off-Peak 15 - 30 minutes Frequency Peak Frequency 15 minutes	.M
/24 to cover an increase costs per service hour.       Start Date       Start Date       Start Date         Service Span       Weekday: 5:30 AM - 12:30 A         Sunday: 6:30 am - 11:30 pm         Off-Peak       15 - 30 minutes         Frequency         Peak Frequency         Peak Frequency	M
Service Span Weekday: 5:30 AM - 12:30 A Saturday: 5:30 AM - 12:30 A Sunday: 6:30 am - 11:30 pm Off-Peak Frequency Peak Frequency 15 minutes	M
Off-Peak     15 - 30 minutes       Frequency     Peak Frequency       15 minutes	Μ
Frequency Peak Frequency 15 minutes	
Peak Frequency 15 minutes	
Major NCSU Central Campus, Mere	dith
Destinations College, NC State Fairground Downtown Raleigh	ls,
Transit Centers Hillsborough / State Fairgrou Hillsborough / Gorman, Hills Oberlin, GoRaleigh Station	





#### Route 9 Hillsborough - Phase 2



D	TO005- Al	Project Category	Bus Operations	Project Subcategory	Bus Service
Project	Descript	ion:		Project at a G	lance
-	-		d service on Route 21 - Caraleigh with	Project Title	Improvements to Route 21 - Caraleigh
increased	midday frec	quencies from hour	ly to every 30 minutes to alleviate	Agency	City of Raleigh
previously	eviously experienced conditions of overloading and extended service span for e route to later in the evening on both weekdays and weekends. The service			or EV 2025 C	\$643,474
will contin	vill continue to operate at 30-minute frequencies all day until 7pm. The		FY 2026	\$659,561	
alignment	t will continue	e to operate in a c	lockwise loop.	Programmed	
			apart from the annual inflationary	Cost	
			nding, which received an increase in ce hour. In FY 2026, the FY 2025 – 2030		Wake Transit Tax Proceeds
Wake Bus	Plan has this	route scheduled t	o double it frequencies, moving to 15-	Start Date	January 2021
minutes in the daytime and 30-minutes in th		and 30-minutes ir	the evening.	Service Span	5:30 am - 12:30 am- Monday - Saturday 5:30am - 11pm- Sunday Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
				Off-Peak	15 min; 30 min during evening hours
				Frequency	
				Peak Frequency	
				Assets	GoRaleigh Fleet
				Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh departmen of Health and Human Services
				Transit Centers	GoRaleigh Station
T ) ( T	-	Day Service 15 minutes 30 minutes	ALEIGH Martin Luther King It Blvd Martin Luther King It Blvd Eliminated Service FY 2025 Bus Network Microtransit Zone		
TH Contraction	Dorothe Park	Day Service 15 minutes 60 minutes	Martin Luther King Ir Blvd     Martin Luther King Ir Blvd     Eliminated Service     FY 2025 Bus Network     Microtransit Zone     O Enhanced Transfer Point		
	Dorothe Park Maywoo	Day Service 15 minutes 30 minutes	Martin Luther King It Bivd     Martin Luther King It Bivd     Eliminated Service     FY 2025 Bus Network     Microtransit Zone		

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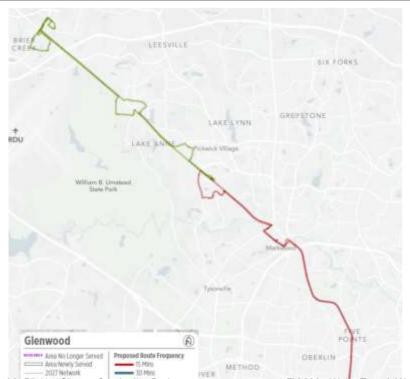
Project ID	TO005- AM	Project Category	Bus Operations
Project	Descript	ion:	
authorizati	ion to provid	e a full year of service	ntinue to receive funding e that has a similar alignment to pre- ugh there will be two routes. The

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

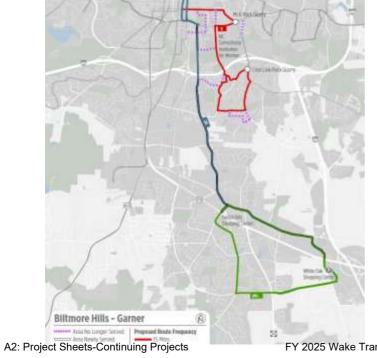
In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.

Project Subcategory	,	Bus Service Page 390 of \$
Project at a Gl	ance	
Project Title	Glenw	vood Route Package
Agency	City o	f Raleigh
FY 2025 Costs	\$3,05	2,405
FY 2026	\$3,12	8,715
Programmed		
Cost		
Funding Source	Wake	Transit Tax Proceeds
Start Date	Augus	st 2020
Service Span	(6L) o	day & Sat: 5:30 AM - 11:30 PM r 5:30AM - 12:30 AM (6); Sun: AM - 11:30 PM (6, 6L)
Off-Peak	Route	e 6: 15 - 30 minutes
Frequency	Route	e 6L: 60 minutes
Peak Frequency		e 6: 15 minutes e 6L: 60 minutes
Assets	GoRal	leigh Fleet
Major	Crabt	ree Valley Mall, Downtown
Destinations	-	h, Brier Creek Commons, ridge Shopping Center
Transit Centers		ree Valley Mall, GoRaleigh Station, Creek Commons

Page 390 of 523



Project ID	TO005- AP	Project Category	Bus Operations	Project Subcategory		Bus Service Page 391 of 5
Proiect	Descripti	on:		Project at a G	lance	
The City of for the Biltr route's inc focused th continues In FY25, the	Faleigh will more Hills rou lusion in the to frequent so to serve dow ere are no of	continue to impleme te, which included o frequent network. The ervice on a shorter an entown Raleigh.	ent the existing FY24 service change new alignment and funding for this e intent of the route realignment nd more direct path. This route art from the annual inflationary ng	Agency FY 2025 Costs FY 2026 Programmed Cost	City o \$169, \$173, Wake	
				Service Span Off-Peak Frequency Peak Frequency	Saturo Sunda Route Route	xday: 5:30 am - 12:30 am day: 5:30 am - 12:30 am ay: 6:30 am - 11:30 pm e 5 - Biltmore Hills: 15 - 30 minutes e 20 improvements: 30 - 60 minutes e 5 - Biltmore Hills: 15 minutes
				Acceto		e 20 improvements: 30 minutes
				Assets Major Destinations	N.C. C Wom Shopp	leigh Fleet Correctional Institution for en, Downtown Raleigh, Forest Hills ping Center, Shaw University, e Oak Shopping Center
				Transit Centers	Cross	Link / Rock Quarry, MLK / Rock ry, GoRaleigh Station
		A				



-		Project Category	Bus Operations	Project Subcategoi	Bus Service <b>Page 392 c</b>
Project [	Descripti	on:		Project at a C	Glance
The City of	Raleigh will	provide compleme	ntary Americans with Disabilities Act	Project Title	GoRaleigh Complementary ADA Service
(ADA) com	pliant parati		ncide with its Wake Transit funded	Agency	City of Raleigh
fixed-route :	services.			FY 2025 Costs	\$3,188,335
ADA paratro allocated. F	nis project does not involve additional funds for GoRaleigh's complementary DA paratransit services beyond that which has previously been authorized and llocated. Prior to FY21, funding for GoRaleigh's complementary ADA services			Cost	\$3,968,906
			as disaggregated and rolled into the	9	e Wake Transit Tax Proceeds
reallocating	dividual project funding allocation for each route. This project was created b allocating to a single project the ADA funding previously allocated to each		ding previously allocated to each	Start Date	July 2021
oute to cover all GoRaleigh's complementary ADA services that tie to its Wak Iransit funded fixed-route services.		ary ADA services that tie to its Wake			



Project Description:	Project at a G	lance
The City of Raleigh will continue to provide local bus services throughout the southeastern area of Raleigh. The Southeast Raleigh Route Package includes	Project Title	Southeast Raleigh Route Package (4 Routes)
services along the following primary corridors:	Agency	City of Raleigh
- MLK Boulevard – High Frequency Corridor	FY 2025 Costs	\$3,194,403
Poole Road/Barwell Road/Rock Quarry Road	FY 2026	\$3,615,335
Poole Road (Peak Only) Rock Quarry Road	Programmed	
	Cost	
The FY 2018-2027 Adopted Wake Bus Plan included the replacement and	Funding Source	Wake Transit Tax Proceeds
coverage of the legacy Route 18 Worthdale and Route 19 Apollo Heights. That previous Bus Plan gave southeast Raleigh new service along Barwell Road and	Start Date	January 2019
Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and	Service Span	18: 5:30am - 12:30am - Weekdays,
Sunnybrook became the ridership (mainline, high frequency) route with 15-		6:30am - 12:30am- Weekends; 18L:
ninute service. Coverage areas had varying peak period service frequencies and hourly service during off-peak periods.		6am - 12am- Weekdays, 6am - 11:30am
		Saturday, 7:30am - 9:30am- Sunday
Nith the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package	Off-Peak	18: 30 min
npacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights emain unchanged.Pre-existing Route 18: Poole-Barwell will be shortened to	Frequency	18L: 60 min
create the new Route 18: Poole. The previous Wake Bus Plan programmed Route	e Peak Frequency	
8S, which would have created a single route operating between Downtown		18L: 60 min
taleigh and the Poole Park and Ride. In the new Bus Plan, this route will be eliminated. The new Route 18 will operate all day with 30-minute service during.	Assets	Two 40' Buses
he daytime and 60-minute in the evenings on weekdays and weekend days. Service span increases to 12:30 AM on weeknights to align with weekend	Major Destinations	Downtown Raleigh, Poole Rd Park and Ride, The Shoppes at Battle Ridge
ervice. Route 18L will cover the southeastern portion of the existing Route 18,	Transit Centers	GoRaleigh Station
operating from the Poole Park and Ride to the shopping center at Battle Hill Road and Rock Quarry Road. The 18L will operate at the same frequency as the		
existing 18 with a slightly shorter span. The 18L final alignment has yet to be		
decided but any changes to the alignment are not expected to impact funding	9.	
As a result of these changes, the FY25 funding was increased by \$332,753 over		
the previously planned allocation to cover half a year of increased service		
implementation. It is planned that this amount will be annualized the following		
fiscal year in FY 2026.		
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SE Raleigh	2	
www.aneshistorgetSever.   Proposed Reads Hospanery	5	
Ana howing Ground To Plan		
PatAlka     Tool Cete     Elite(netmac)e	5	
O Internet Frank Park		
A2: Project Sheets-Continuing Projects FY 2025 Wake Transit We	ork Plan	144

Project

Subcategory

Project TO005-I Project

Category

ID

Project	TO005-J	Project
ID		Category

Project Subcategory

## Project Description:

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

- Blue Ridge Road
- /Dixie Trail
- Edwards Mill Road
- State Fair Grounds/Trinity Road
- Creedmoor Road

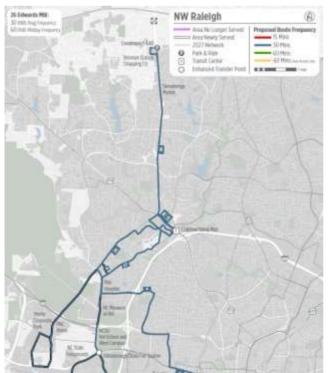
In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the Rex route were covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor provided service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing access to the North Carolina Museum of Art and making regional connections with GoTriangle at Western Boulevard and Hillsborough Street.

This route package, since its implementation has struggled to meet it's performance targets. To increase its performance, the FY 2025-2030 Wake Bus Plan recommends certain realignments and service expansions. The Northwest Route Package will consist of three (3) routes. The changes are as follows: Route 36 – Creedmoor remains unchanged;

Route 26 willbe eliminated; Route 27 Blue Ridge will be realigned and renamed as 27L Blue Ridge-Trinity; and Route 4 Rex Hospital will be realigned to cover gaps left by the elimination of Route 26. This realignment of Route 4 will cover the Crabtree Valley Mall via Edwards Mill Rd. The largest impacts to the service area will be the elimination of service on Edwards Mill Road between Duraleigh Road and Trinity Road, and the addition of more focused service around the State Fairgrounds.

In FY 2025, The Wake Transit Program will be funding an additional \$50,830 over the previously programmed amount to cover the costs of implementing Route 27L and Route 4 during the second half of the fiscal year.

subcalegory	
Project at a Gl	ance
Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,809,119
FY 2026	\$3,956,448
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	27L: 5:30am - 11:30am; 4: 4:30am-
	11pm- Monday - Saturday, 4:30am -
	10pm- Sunday
Off-Peak	30 minutes
Frequency	
Peak Frequency	30 minutes
Assets	Multiple 40' Buses
Major	Crabtree Valley Mall, Rex Hospital,
Destinations	North Carolina State Fairgrounds,
	Hillsborough/Jones Franklin Enhanced
	Transfer Point
Transit Centers	GoRaleigh Station



Project	TO005-P	Project
ID		Category

Project Bus Service

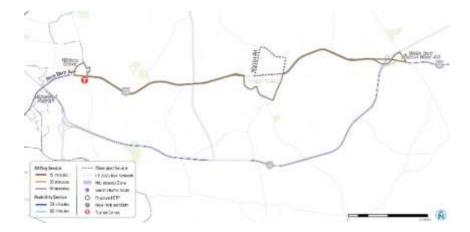
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## Project Description:

The City of Raleigh will continue to operate Route 33, which replaced the KRX Knightdale-Raleigh Express peak service. The route no longer serves downtown Raleigh directly but provided from FY20 through the end of FY23, all day service on weekdays. Transfers are currently available at New Hope Commons Shopping Center, and will be available at East Raleigh Transit Center, when constructed, to multiple bus routes with frequent service including the New Bern BRT.

In FY25, the Wake Transit program will be funding the addition of both weekend service and an extension of service to the new East Wake Tech campus. To provide these services, in FY25, fundingwas increased by \$254,094 over the previously planned allocation to cover half a year of increased service implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.

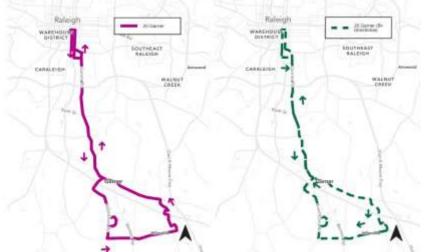
Subcategory							
Project at a Gl	ance						
Project Title	Route 33 / New Hope - Knightdale						
Agency	City of Raleigh						
FY 2025 Costs	\$794,380						
FY 2026 Programmed Cost	\$1,074,684						
Funding Source	Wake Transit Tax Proceeds						
Start Date	October 2019						
Service Span	6AM-10PM- Monday - Saturday; 7AM - 8PM- Sunday						
Off-Peak Frequency	60 minutes						
Peak Frequency	60 minutes						
Assets	One 40' Bus						
Major Destinations	Knightdale, Rex Hospital of Knightdale, New Hope Commons, Newbern BRT Connection, Wilders Grove, Future Wake Take Eastern Campus						
Transit Centers	East Raleigh Transit Center						



Project D	TO005-Q	Project Category	Bus Operations	Project Subcategor	y	Bus Service	Page 396 of
Project Description:		Project at a G	Project at a Glance				
The City of Raleigh has been operating the 401-Rolesville connecting Rolesville with Triangle Town Center during peak hours only.		Project Title					
		Agency	City o	City of Raleigh			
In FY25, the full \$158,938 of funding was withdrawn by the City of Raleigh due to underperformance of this route. The 401-Rolesville route will be replaced by the new Rolesville Microtransit Service which would provide connections between Rolesville and Wake Forest, including access to fixed route bus service.		FY 2025 Costs	\$0				
		he FY 2026	\$0	\$0			
		n Programmed Cost					
				Funding Source	e Wake	Transit Tax Proceeds	5
				Start Date	Octob	per 2019	
				Service Span	Route	e Discontinued in FY2	5
				Off-Peak	N/A		
				Frequency			
				Peak Frequence			
				Assets		leigh Fleet	
				Major		ville, Wake Tech Nort	hern Campus,
				Destinations		gle Town Center gle Town Center	



Project D	TO005-R	Project Category	Bus Operations	Project Subcategor	Bus Service <b>Y</b>
Project	Descripti	on:		Project at a G	lance
Route 20 s	erves Garner	Road between d	owntown Raleigh and the Town of	Project Title	Route 20: Garner
Garner an	d operates a		und the Town of Garner before returning	Agency	City of Raleigh
to downto	wn Raleigh.			FY 2025 Costs	\$2,719,805
			bi-directional service along the loop	FY 2026	\$2,787,800
			quency and convenience to the service inutes all-day except evenings past	i i ogi annied	
			equency. In FY22, service was extended		
			pment, south of White Oak Crossing. In	Funding Source	Wake Transit Tax Proceeds
			mer's weekend service (previously t TO005-AP), was re-allocated to TO005-	Start Date	October 2019
R and ther	e was an ad	ditional funding re	equest to account for the increased	Service Span	Weekdays: 5:30 AM - 12:30 AM
operating	cost per hou			Off-Peak	30 minutes, 60 minutes past 7:00 PM
				Frequency	
				Peak Frequency	·
				Assets	GoRaleigh Fleet
				Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
				Transit Centers	GoRaleigh Station



Project	TO005-A	Project
ID		Category

Project Subcategory Page 398 of 523

## Project Description:

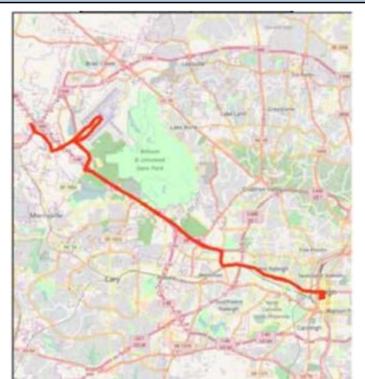
GoTriangle will continue to operate Route 100 every 30 minutes from 5:50 AM to 7:10 PM Monday-Friday and from 6:55 AM to 7:10 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which provided hourly service all day Saturday and from 9:45 AM to 3:30 PM Monday-Friday,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

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

In FY25, GoTriangle requested an additional \$59,309 on top of the previously programmed amount for FY25 to account for GoTriangle's increase of 12.03% to its cost per revenue service hour, which in FY25, now totals \$164.80.

obcaregory	
Project at a Gl	ance
Project Title	Route 100 Frequency and Sunday Span
	Improvements
Agency	GoTriangle
FY 2025 Costs	\$697,044
FY 2026	\$1,534,563
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	6:30am - 11:10pm on Monday - Friday
	7:30am - 11:10pm on Saturday
	6:40am - 9:15pm on Sunday
Off-Peak	Monday - Friday: 30 minutes
Frequency	Saturday: 30 minutes
	Sunday: 60 minutes
	Monday - Friday: 30 minutes
Assets	4 - 40' buses
Major	NC State University, Downtown Raleigh,
Destinations	RDU International Airport
Transit Centers	GoRaleigh Station, Regional Transit Center

**Bus Service** 



Project ID	TO005- AC	Project Category	Bus Operation	ons	Project Subcategory		s Service Page 399
Project	Descript	• •			Project at a G		
GoTriangle	e's Route 30	5 is a regional route	, which pre-existing		Project Title	Improver	nents to Route 305: Holly pex-Raleigh
				he Lake Pine area of	Agency	GoTriang	le
Apex and Raleigh with three (3) to four (4) trips in each direction in the mornir and afternoon on weekdays.		lion in the morning	FY 2025 Costs	\$1,618,33	33		
Building upon the Route 305 extension of hourly peak service southwestward to			FY 2026	\$1,658,79	91		
		e 305 extension of hourly peak service southwestward to 021 through FY 2023, GoTriangle received funding	Programmed				
authorizati	on for an ex	pansion of Route 3	05 by adding: 1) 30-	minute service	Cost		
			nd Raleigh; 2) hourly xtended service in t				nsit Tax Proceeds
between A	Apex and Ro	aleigh; and 4) all do	ay hourly service on		Start Date	January 2	
Due to cor	mplications		:OVID-19 pandemic		Service Span	Saturday	: 5:30 AM - 9:30 PM; 5:30 AM - 8:30 PM 5:30 AM - 7:30 PM
			e has not had the c		Off-Peak	60 minut	
			perate the 305; Mo service at an hourly		Frequency	55 minut	
					Peak Frequency	30 minut	es
			'lan called for the fo realign the service t		Assets	GoTriang	
travel on N	∧ain Street in	n Holly Springs durin	ng peak times with 6	0-minute all-day	Major		n Holly Springs, Ting Park,
	tation of hou		Work Plan also call ad service from Rale		Destinations	Apex, Car	y Crossroads, NC State y, Downtown Raleigh
Phase 2 of peak wee	the FY2025	Wake County Bus P ency and 60 minute	ated to implement lan in Q1. Implemen off peak and week	ntation of 30 minute			oposed), Compare Foods P&F
Com Com	Dore Foods and Ride	EQUITINE E	State Forgrounds				

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Project	тооо5-в	Project
ID		Category

Project **Bus Service** Subcatagon

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## **Project Description:**

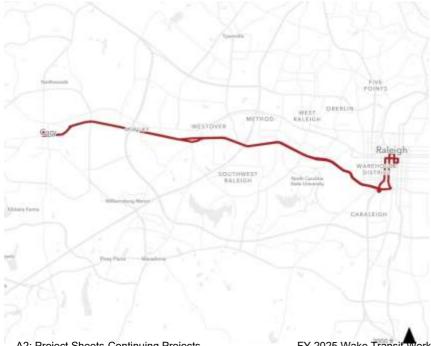
Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St corridor in Cary and the Western Blvd corridor in Raleigh, connecting Cary Depot, North Carolina State University (NCSU), and GoRaleigh Station in downtown Raleigh. Prior to FY25, Route 300 was operated by GoTriangle during the week (Monday through Friday) and by GoCary on weekends (Saturday and Sunday). In FY25, GoTriangle will take over operation of Route 300's weekend service.

In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC and Cary Depot. More information on Route 310 can be found in the project details provided for Project ID TO005-X.

GoTriangle will continue to operate Route 300 between Raleigh & Cary every 30 minutes from 6 AM to 7 PM Monday - Friday, and from 7 AM to 7 PM on Saturday. These are frequency improvements from FY17 operations. Route 300 will also continue an expanded service span from FY 2017 operations, providing hourly service from 7 PM - 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 9 PM on Sunday. Sunday service was expanded from FY18 operations when service was provided between 7 AM and 7 PM.

In FY25, funding was increased by \$236,413 to account for the change in service provider, as GoTriangle's original (FY24) cost per service hour rate was greater than that of the Town of Cary's rate. The updated cost per hour is \$164.80. The increase also accounts for the increase of 12.03% to GoTriangle's overall cost per service hour rate.

subcategory	
Project at a Gl	ance
Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2025 Costs	\$955,016
FY 2026	\$978,891
Programmed Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	6am - 12pm on Monday - Saturday; 7am - 9pm on Sunday 7am - 9:55pm on Saturday 7am - 9pm on Sunday
Off-Peak	Monday - Friday: 30 minutes
Frequency	Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major	Downtown Raleigh, NCSU, Downtown
Destinations	Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center



roject         TO005-           D         BH	Project Category	Bus Operations	Project Subcategor	Bus Service	age 401 of
roject Descrip	tion:		Project at a G	lance	
GoTriangle will provid	e complementary Ar	nericans with Disabilities Act (ADA)-	Project Title	GoTriangle Complementary AD	A Services
	services to coincide	with its Wake Transit-funded fixed-	Agency	GoTriangle	
oute services.			FY 2025 Costs	\$774,448	
is project does not involve additional funds for GoTriangle's complementary				\$1,063,175	
		h has previously been authorized a ngle's complementary ADA service:	riogrammed		
		as disaggregated and rolled into th	e		
		ach route. This project was created l		Wake Transit Tax Proceeds	
		nding previously allocated to each hary ADA services that tie to its Wak		July 2020	
ransit-funded fixed-ra					
	cated \$774,448 for t	ransit Funding Policy's 1 <i>5</i> % threshold nis service in FY25, representing an al year.	J.		



Project	TO005-C	Project
ID		Category

Project Bus Service Subcategory Page 402 of 523

## Project Description:

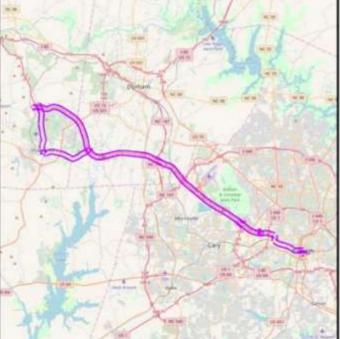
GoTriangle has received, and will continue to receive, funding authorization to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers, and Downtown Raleigh. The funding for this project matches both a previous and continuing Durham County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

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

• •	
Project at a Gl	ance
Project Title	Additional Trips for Durham-Raleigh
	Express
Agency	GoTriangle
FY 2025 Costs	\$355,475
FY 2026	\$364,362
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds, Durham
	County Transit Tax Proceeds
Start Date	August 2018
Service Span	5:55 - 9:45am, 2:50 - 8:00pm, Monday - Friday
Off-Peak	N/A
Frequency	
Peak Frequency	15 - 30 minutes
Assets	6 - 40' buses
Major	Downtown Durham, NCSU, Downtown
Destinations	Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh Station, GoDurham Station



Project ID	TO005-D <b>Project</b> Category	Bus Operations	Project Subcategory	Bus Service Y
Project	Description:		Project at a G	lance
		ue to receive, funding authorization to f the Chapel Hill-Raleigh Express (CRX)	Project Title	Reliability Improvements for Chapel Hill- Raleigh Express
		wntown Raleigh. The funding for this	Agency	GoTriangle
project m operatior		Triangle's previous investment for CRX	FY 2025 Costs	\$77,818
			FY 2026	\$79,764
		nal \$6,722 on top of the previously	Programmed	
	er revenue service hour, which i	nt for GoTriangle's increase of 12.03% to n FY25, now totals \$164.80,	Cost	
			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	N/A
			Frequency	
			Peak Frequency	/ 20 - 30 minutes
			Assets	6 - 40' buses
			Major	Downtown Chapel Hill, UNC, NCSU,
			Destinations	Downtown Raleigh
			Transit Centers	GoRaleigh Station, Downtown Chapel Hill
	Project (and )			



Project	TO005-X	Project
ID		Category

Project Bus Service Subcategory Page 404 of 523

#### Project Description:

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

The new service as programed in the currently adopted Wake Transit Plan and Wake Bus Plan will feature all-day service, seven days per week at 30-minute frequencies. This new service was scheduled to begin in the prior Bus Plan in FY25, however the newly adopted FY 2025 Wake County Bus Plan initiates these service improvements in FY 2028. Therefore, the current service in its current form will continue in FY2025, with a cost adjustment only taking into account GoTriangle's 12.03% service cost increase.

···· <b>j</b> ·· <b>/</b>	
Project at a Gl	ance
Project Title	New Route 310: RTC-Cary
Agency	GoTriangle
FY 2025 Costs	\$1,459,300
FY 2026 Programmed Cost	\$1,495,783
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2019
Service Span	6AM-8:30PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	Existing GoTriangle Vehicles
Major Destinations	Regional Transit Center, Wake Tech, RTP, Cary Train Station
Transit Centers	Regional Transit Center, Cary Train Station



Project	TO005-	Project
ID	BF	Category

Project Bus Service Subcategory Page 405 of 523

## Project Description:

As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. Through FY24 the service ran from Monday to Saturday, providing hourly frequencies and provides access to the route at approximately 40 bus stop locations. As of FY25, the service will also run on Sundays and all but two (2) holidays. The scope of this project also includes expenses related to customer service, marketing and branding, and staffing to provide appropriate support for the service.

In FY25, an additional \$12,652 in funding will be allocated towards implementing Sunday service beginning in Q2 of FY25, increasing service to include all but two holidays, and cover 5% escalation in operating costs. Another \$3,500 will be added to contract a professional accounting and auditing firm to complete Independent Auditor's Statement for Financial Data (IAS-FD)

obcalegoi,	
Project at a Gl	ance
Project Title	GoApex Route 1: Fixed-Route Circulator
Agency	Town of Apex
FY 2025 Costs	\$467,774
FY 2026 Programmed Cost	\$479,468
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	April 2021
Service Span	Weekdays and Saturday: 6:00 AM - 10:00 PM
Off-Peak	60 Minutes
Frequency	
Peak Frequency	60 Minutes
Assets	GoCary Fleet
Major	Downtown Apex, WakeMed Apex,
Destinations	Beaver Creek Crossings, Apex
	Professional Park
Transit Centers	N/A



Project	TO004-A	Project
ID		Category

Project Bus Service Subcategory Page 406 of 523

## Project Description:

Prior to the introduction of the Wake Transit Program, the Town of Cary did not provide service on Sundays. As a result, all Sunday service for the Town is attribute to the Wake Transit Program. Therefore, in an effort to streamline reporting and reimbursement practices, the Town will continue to allocate the Sunday service hours for all new and pre-existing routes to this implementation element.

In FY25, GoCary will continue to provide hourly service at a rate of \$116.86 per hour on Sundays from 7 AM to 9 PM on all of its current and pre-existing (prior to FY 2018) routes . Prior to the start of FY18, GoCary did not provide Sunday service. GoCary will also continue to provide holiday service using a Sunday schedule.

In FY25, an additional \$100,437 was requested to account for expansion of Sunday and holiday service for two new routes- 11 and 12. The additional expenses associated with implementing Sunday and holiday service for these new routes exceeds the assumed 4.5% annual growth factor.

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Project at a Gl	ance
Project Title	Sunday and Expanded Holiday Service on All Pre-Existing Routes
Agency	Town of Cary
FY 2025 Costs	\$609,785
FY 2026	\$625,030
Programmed Cost	
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday: 7:00 AM - 9:00 PM
Off-Peak	Sunday: 60 minutes
Frequency	Holidays: 60 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



Project ID	ТО004-В	Project Category	Bus Operations	Project Subcategor	у	Page 407 of 52 Bus Service	
Project	Descript	ion:		Project at a C	Glance		
GoCary will continue to provide 30-minute service from 9 AM to 3 PM on Rou 3, 4, 5 & 6 on Monday through Saturday at a rate of \$116.86 per hour. GoCar				Project Title		ease Midday Frequencies on Pre- ing Routes	
	provided hourly service during these times prior to the start of FY18.					n of Cary	
Due to the	nature of th	e Town of Cary's se	rvice operating contract, with the	FY 2025 Costs	\$562	2,132	
addition of	f two new fix	ed routes (Routes 1	1 and 12), a portion of the fixed costs	FY 2026	\$587	\$587,428	
		in this project by \$	ent were dispersed resulting in a 51,165.	Programmed Cost			
				Funding Source	e Wake	e Transit Tax Proceeds	
				Start Date	Augu	ust 2017	
				Service Span	Mon	day - Saturday: 9:00 AM - 3:00 PM	
				Off-Peak	30 m	ninutes	
				Frequency			
				Peak Frequence			
				Assets		ary Fleet	
				Major Destinations	GoCa	ary System	
				Transit Centers	s Cary	Depot	



Project	TO005-	Project
ID	BE	Category

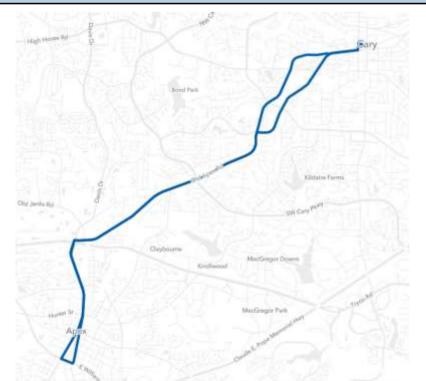
Project Bus Service Subcategory Page 408 of 523

### Project Description:

Through the end of FY25 Q1, the Apex-Cary Express (ACX) will continue to provide Apex residents with peak-period express service to connect to transit options at Cary Depot. This route replaced the Apex-to-Cary segment of the original Holly Springs Express (HSX) which was budgeted in the FY 2020 Work Plan (Project TO002-M) and complements the peak-period extension of GoTriangle's Route 305 to Holly Springs (Project TO005-AC). The Apex-Cary Express route operates Monday-Friday with five (5) revenue service hours per day.

In FY25 Q2, service on the ACX will be discontinued, at which time the new Route 12, an all-day service between Apex and Cary (TO005-BS) will initiate service, as per the FY 2025 Wake County Bus Plan.This service change has an impact of \$144,023 being removed from the previous planned allocation for FY25.

obcalegol,	
Project at a Gl	ance
Project Title	Apex-Cary Express
Agency	Town of Cary
FY 2025 Costs	\$42,517
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020
Service Span	Weekday: 6:00-8:30 AM and 4:30-7:00 PM
Off-Peak Frequency	N/A
Peak Frequency	Three northbound trips; two southbound trips
Assets	GoCary Fleet
Major Destinations	Apex Compare Foods Park and Ride; Salem Street (Downtown Apex; Cary Depot)
Transit Centers	Cary Depot
L	·



							Page 409 of 5
Project D	TO005-BI	Project Category	Bus Operations	Project Subcategor		Bus Service	C C
Project	Descripti	on:		Project at a G	ilance		
GoCary will provide complementary Americans with Disabilities Act (ADA)				Project Title	GoCar	ry Complementary	ADA Services
compliant	paratransit s	ervices to coincid	e with its Wake Transit funded fixed-	Agency	Town	of Cary	
		g tor the Weston P re-existing routes	arkway route and for Sunday and (prior to FY18).	FY 2025 Costs	\$576,	457	
This projec	t does not in	volve additional f	unds for GoCary's complementary AD as previously been authorized and	1 logi annica	\$683,	291	
			ary's complementary ADA services the disaggregated and rolled into the		a Wako	Transit Tax Procee	de
individual	project fundi	ng allocation for e	each route. This project was created b		July 2		us
route to co Transit fund	over all of Go ded fixed-rou	Cary's complemente offerservices.	unding previously allocated to each entary ADA services that tie to its Wake				
increase for envisions of cover cost increased	or ADA Comp a reimbursem ts associated by \$402,471	blementary Service ent of 15% of the with ADA paratra over the previousl	udget assumes a 4.5% inflation factor es. The Wake County Bus Plan update cost of applicable fixed route service nsit service. The funding in FY25 will be y planned allocation. This will be a on crease of 4.5% assumed in future year	to e e-			

Descripti			Subcategor	y
	on:		Project at a G	la
l continue se	erving Weston Park	way and the Park West Village	Project Title	٧
			for Agency	٦
			FY 2025 Costs	ç
he Weston	Parkway route ser	vice area was implemented under	FY 2026	ç
nature of th	e Town of Cary's s	service operating contract, with the	Funding Source	<u>،</u> ا
			Osts Start Date	J
			Service Span	6
Ũ			Off-Peak	11
			Frequency	
			Peak Frequenc	y :
			Assets	(
			Major	١
			Destinations	5
	Y 2019. In FY s increased f the Weston 1 005-BI in acco nature of th two new fixe with this imp	Y 2019. In FY 2021, Monday-Sc s increased from every 60 minu- the Weston Parkway route ser 205-BI in accordance with Fed nature of the Town of Cary's s two new fixed routes (Routes with this implementation elen	Y 2019. In FY 2021, Monday-Saturday off-peak frequency for this s increased from every 60 minutes to every 30 minutes. Paratransit the Weston Parkway route service area was implemented under 05-BI in accordance with Federal and Town of Cary service prov nature of the Town of Cary's service operating contract, with the	<ul> <li>Y 2019. In FY 2021, Monday-Saturday off-peak frequency for this s increased from every 60 minutes to every 30 minutes. Paratransit the Weston Parkway route service area was implemented under 105-BI in accordance with Federal and Town of Cary service provision for the Town of Cary's service operating contract, with the two new fixed routes (Routes 11 and 12), a portion of the fixed costs with this implementation element were dispersed resulting in a nding need in this project by \$96,176.</li> <li>FY 2025 Costs FY 2026 Programmed Costs Service Span Off-Peak Frequency Peak Frequency Assets</li> </ul>

	Project Subcategory	Bus Service
	Project at a Gl	ance
	Project Title	Weston Parkway Route
	Agency	Town of Cary
	FY 2025 Costs	\$1,058,533
	FY 2026	\$1,106,131
٦	Programmed	
	Cost	
	Funding Source	Wake Transit Tax Proceeds
	Start Date	January 2021 (funded July 2018)
	Service Span	6:00am-10:00pm
	Off-Peak	30 minutes
	Frequency	
	Peak Frequency	30 minutes
	Assets	GoCary Fleet
	Major	Weston Parkway, Park West Village
	Destinations	Shopping Center, James Jackson Avenue
	Transit Centers	Cary Depot

7 Weston Parkway

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Proposed State Prequency

Project	TO005-	Project
ID	BG	Category

Project Bus Service Subcategory Page 411 of 523

## Project Description:

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

In FY25, in addition to the 2.5% inflationary factor over the previous year's funding (which received an increase in FY24 to cover an increase in costs per service hour), additional funding was allocated to account for a 5% increase in hourly operating costs.

subculegoly	
Project at a Gl	ance
Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2025 Costs	\$392,804
FY 2026	\$402,624
Programmed	
Cost	
Funding Source	Wake Transit Tax Proceeds and Local
	Match
Start Date	June 2021
Service Span	Weedays: 7AM - 9PM, Saturday: 8AM -
	8PM, & Sunday: 8AM - 7PM
Off-Peak	1 Vehicle: Weekdays: 7AM - 1PM &
Frequency	7PM - 9PM; Saturday: 8AM - 8PM;
	Sunday 8AM to 7PM
Peak Frequency	2 Vehicles: Weekdays 1PM to 7PM
Assets	GoCary Fleet
Major	Research Triangle Park, Wake Tech,
Destinations	Downtown Morrisville, Additional Major
	Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



Project ID	TO005- AA	Project Category	Bus Operations	Project Subcategory	Bus Service	Page 412 of			
Project	Descript	tion:		Project at a G	lance				
As part of	the Commu	nity Funding Area	Program (CFAP), the Town of Wake	Project Title	Project Title Wake Forest Loop: Reverse Circulator				
Forest, in preverse clin circulation n FY21 the along this from the c	oartnership v rculator that n loop. e CFAP bego reverse circu annual inflati	vith the City of Ral adds service in th an contributing to ulator route. In FY2 onary factor of 2.5	Program (CFAP), the Town of Wake eigh / GoRaleigh, will continue its e opposite direction of its original wards the provision of Saturday service 25, there are no other modifications apar 3% over the previous year's funding, over an increase costs per service hour.	Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source Start Date Service Span Off-Peak Frequency Peak Frequency	Town of Wake Forest \$425,180 \$437,979 Wake Transit Tax Proceeds a Match January 2020 Weekdays and Saturdays: 6:0 8:00 PM 60 minutes, two way 60 minutes, two way	nd Local			
				Assets Major Destinations Transit Centers	GoRaleigh Fleet Downtown Wake Forest, Wa Commons, Wake Forest Cros Pharmacy Wake Forest Park-and-Ride				



Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategor	Other Bus Service Page 413 of 523
Communit communit operating sponsors u communit applicatio This project allocated the Annuc also includ	ty-based pub projects. Elig under the pro ties, entering on as describ to places in re to selected al Wake Trans des previous!	rea Program (CFAF plic transportation p pible municipalities gram and will dete their projects for so ed in the CFAP Ma eserve the designa project sponsors th it Work Plan develo	ted CFAP funding for FY 2025, which or rough the CFAP call-for-projects and opment cycle. The FY 2025 allocation cently unencumbered funding from	Cost	Community Funding Area Program   Reserve   Capital Area MPO   \$960,722   \$1,097,359   Wake Transit Tax Proceeds   July 2021
Areas     Sharter     Sha	s Close to Fixed-Ro d areas are within 3.00 of evider, regional arguma the first 10 years of the <b>ble Service Area</b> thirdly of the security out more service will be serv-	a mia ar f Arez Fautre an Martineum zankwezhiens plan. ude of Her areas (Bossitto nel by an espander wars and ride concertor and and and and Be Be Martineum Masserruz	Wast Fosto Ruzzieh Ruzzieh Gamme		

Project D	TO005- BM	Project Category	Bus Operations	Project Subcategor	У	Other Bus Service Page 414
roiect	Descrip	tion <sup>.</sup>		Project at a G	lance	
						ract Safety and Security Services
			e a full fiscal year of funding to provide at theGoRaleigh transit center. These	Agency		of Raleigh
personnel	would also	be available to ass	st with non-destination riders on buses	FY 2025 Costs	\$714	-
			and amenities. This project will onal authority in Raleigh.	FY 2026	\$732	
				Programmed	<i>Y132</i>	, 2
			e any applicable salary, benefits, s, and other accessory administrative	Cost		
			ontracted employee's work.	Funding Source	e Wake	e Transit Tax Proceeds
				Start Date	Febru	uary 2024
6						

youth ages 13-18 These fare passes were issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.AgencyCity of RGoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional TransportationAgencyCity of RGoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional TransportationAgencyCity of RFunding SourceWake Transportation	oPass Program aleigh
Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18 These fare passes were issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.Project TitleYouth Go 	
youth ages 13-18 These fare passes were issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers. This project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	
GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers. This project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	
Goraleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the form of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers. This project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	3
GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, were working with schools along Wake County's bus network to issue the passes. Passes were also available to those with a valid ID at GoRaleigh Station, the fown of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers.Programmed CostThis project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn.Start DateJuly 2018This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage theProgrammed Cost	
Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries in Wake County, and Wake County regional centers. This project was paused in FY22 because of suspension of fares and there are currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	
This project was paused in FY22 because of suspension of fares and mere are programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	ansit Tax Proceeds (Wake 77 Vehicle Registration Tax)
currently no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn. This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	3
This project was paused in FY22 because of suspension of fares. The City of Raleigh is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund the farebox recovery aspect of project delivery, while GoTriangle continues to manage the	



Project Description:       Project at a Glance         The Regional Call Center, housed at GoTriangle, serves all transit agencies and their customers for a variety of customer service needs related to regional and local transit operations throughout the Triangle Area. Due to the weekend span increases implemented in FY 2018 and subsequent years, the Regional Call Center now       Project at a Glance         Project Title       Extension of Regional Information Center Hours         Agency       GoTriangle         FY 2025 Costs       \$28,285	ation		Subcategory	ions	Bus Operatio	Project Category	ТО005-Е	Project ID
Center service hours were exerinded, and the Regional Call Center how operates unit 10:00 PM on weekends. These extended hours will continue in this fiscal year. PY 2026 S28,992 Programmed Cost Funding Source Wake Transit Tax Proceeds Start Date July 2018		er Hours iangle 285 292 e Transit Tax Proceeds	Project Title Extension Center H Agency GoTrian FY 2025 Costs \$28,285 FY 2026 \$28,992 Programmed Cost Funding Source Wake Tit	ed to regional and the weekend span Regional Call Center now	service needs related riangle Area. Due to t ubsequent years, the id the Regional Call C	ter, housed at GoTri ariety of customer so throughout the Tric d in FY 2018 and sub rere extended, and	nal Call Cen omers for a vo it operations implemented vice hours w until 10:00 PN	The Regior their custo local trans increases i Center ser operates u



Project ID	TO005- L1	Project Category	Bus Operations	Project Subcategory		Page 417 of ther Bus Service
Project	Descript	ion:		Project at a G	lance	
Until FY22, youth age GoTriangle identificat GoRaleigh working w Passes we Town of C	transit agen s 13-18 These e with valid k ion cards. n, GoCary, a ith schools a re also availe ary Finance	cies in Wake Coun e fare passes were (-12 School ID Carc nd GoTriangle, in p long Wake County able to those with a Department, the G	ty offered a 'Youth GoPass' program for issued by GoRaleigh, GoCary, or is, or with transit agency issued artnership with Wake County, were 's bus network to issue the passes. a valid ID at GoRaleigh Station, the oTriangle Regional Transportation ind Wake County regional centers.	Project Title Agency FY 2025 Costs FY 2026 Programmed Cost Funding Source	GoTriang \$55,252 \$56,633 Wake Tra	pPass Program gle ansit Tax Proceeds (Wake 57 Vehicle Registration Tax)
exploring t for this pro	he possibility ject has bee	of returning to far	of suspension of fares. GoTriangle is es in FY 2025. Therefore, the allocation I both the administrative and farebox	Start Date	July 2018	3



Project ID	t0005- W	Project Category	Bus Operations	Project Subcategory	Other Bus Service Page 418 of 523
Project	Descript	ion:		Project at a Glanc	e

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

It is expected that there will be financial impacts for each agency because of these regional changes. This project places funds in reserve to hold GoRaleigh, GoTriangle, and GoCary harmless against any reduction of fare revenue because of implementing this uniform fare strategy. These earmarked funds will continue to be assigned to project sponsors through Work Plan development cycles and are driven by methodology developed by a Fare Working Group. In FY 2022 funding was reduced to coincide with the fare pause. The reinstatement of fares is currently undetermined for each Wake Transit service provider in FY25.

Jubcalegoi	
Project at a Gl	ance
Project Title	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy
Agency	Reserve
FY 2025 Costs	\$129,146
FY 2026 Programmed Cost	\$132,375
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	Early 2020



Project ID	TO005- L2	Project Category	Bus Operations	Project Subcategory	/	Other Bus Service Page 419 of 5		
Project	Descript	tion:		Project at a Gl	ance			
-			nty offered a 'Youth GoPass' program for	Project Title Youth GoPass Program				
youth age	s 13-18 Thes	e fare passes are i	ssued by GoRaleigh, GoCary, or	Agency	Town of Cary			
	e with valid   ion cards.	K-12 School ID Car	ds, or with transit agency issued	FY 2025 Costs	\$0	-		
				FY 2026	\$16,5			
			partnership with Wake County, were	Programmed				
			y's bus network to issue the passes. a valid ID at GoRaleigh Station, the	Cost				
Town of C	ary Finance	Department, the	GoTriangle Regional Transportation and Wake County regional centers.	-	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)			
This projec	t was pause	d in FY22 because	e of suspension of fares and the Town of	Start Date	July 2	2018		



Project ID	TO005- G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service <b>Page 420 of 52</b> :
Project	Descript	ion:		Project at a G	lance
Wake Cou Wake Cou across the Wake Cou of the Cou Additiona Wake Cou will comp	Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed-route transit services. Additionally, this project will provide general public demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.			Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Rural General Public and Elderly and Disabled Demand Response Service Expansion Wake County \$761,000 \$828,000
				Start Date	Wake Transit Tax Proceeds July 2018
	Ap	rrisville Carty/ Raleigh	moor Franklinton Youngsville Jake Forest Rolesville Zebulon Knightdale Wendell er Archer Lodge Clayton		
A2: Proj	iect Sheets-Co	Angier ontinuing Projects	FY 2025 Wake Transit Wor	k Plan	171

Project ID	TO005- G2	Project Category	Bus Operations	Project Subcategory	ý	Page 421 of 523 Other Bus Service
Project	Descript	ion:		Project at a G	lance	
-	-		epartment, which implements the	Project Title	Wake	e County Transportation Call Center
Wake Cod	ordinated Tro	ansportation System (	WCTS) service (GoWake Access)	Agency	Wake	e County
			funding to serve as a local match This project includes the conversion	FY 2025 Costs	\$39,3	320
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.				FY 2026 Programmed Cost	\$40,3	303
Wake Cou	unty Genera	Funds and State Fur	nds to support the positions.		Wake	e Transit Tax Proceeds
				Start Date	July 2	
A2: Proj	Ap Holly Eug	rrisville Carty Raleigh	moor Franklinton Youngsville Jake Forest Rolesville Zebulon Knightdale Wendell er Archer Lodge Clayton	ork Plan		172

Project Category	Bus Operations	Project Subcategor	Technology <b>Page 422 of 52</b>			
on:		Project at a Glance				
e to cover the ann		Project Title	Web Hosting and Maintenance of Fare Collection Technology			
		Agency	City of Raleigh			
		FY 2025 Costs	\$109,499			
		FY 2026 Programmed Cost	\$113,879			
		Funding Source	e Wake Transit Tax Proceeds			
		Start Date	Early 2020			
	on: grades to farebox t ile ticketing, includ of a fare manager 22, funding was red	Category	CategorySubcategoron:Project at a Ge to cover the annual maintenance costs associated with grades to farebox technology to allow options such as ile ticketing, including any costs associated with the of a fare management interface developed to operate 22, funding was reduced to coincide with the fare pause, e-established once the pause is lifted.Project at a GFY 2025 Costs FY 2026 Programmed Cost Funding SourceProject Title			



Project Description:         This project will continue to cover the annual costs associated with updated mobile ficketing technology for Gotriangle buses. In FY 2022, this program was currently undetermined.         Project at a Glance         Project start and the collection. The reinstatement of fores in FY 2025 is currently undetermined.         Project at a Glance         Project at a Glance	Project ID	TO005-Y	Project Category	Bus Operations	Project Subcatego	Technology ry	Page 423 of 5
mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2025 is currently undetermined.SoftwareAgencyGoTriangleFY 2025 Costs\$55,191FY 2026\$56,570Programmed CostFunding SourceWake Transit Tax Proceeds	Project	Description	on:		Project at a	Glance	
paused along with fare collection. The reinstatement of fares in FY 2025 is       Agency       GoTriangle         FY 2025 Costs       \$55,191         FY 2026       \$56,570         Programmed       Cost         Funding Source       Wake Transit Tax Proceeds					_		keting
FY 2025 Costs \$55,191 FY 2026 Programmed Cost Funding Source Wake Transit Tax Proceeds	paused al	ong with fare	collection. The	einstatement of fares in FY 2025 is			
Programmed       Cost       Funding Source     Wake Transit Tax Proceeds	currently u	indetermined					
Funding Source Wake Transit Tax Proceeds					Programmed	\$56,570	
						ce Wake Transit Tax Proceeds	



Project ID	TO005-0 <b>Project</b> Category	Bus Operations	Project Subcategory	Page 424 of Technology Y
Project	Description:		Project at a G	ilance
		nual maintenance costs associated with echnology to allow options such as fare	Project Title	Annual Maintenance for Fare Collection Technology
capping c	and mobile ticketing. In FY 202	5, funding was reduced by the amount	Agency	Town of Cary
	d once the pause is lifted.	are pause and is planned to be re-	FY 2025 Costs	\$3,000
			FY 2026	\$11,597
			Programmed	
			Cost	
			Funding Source	Wake Transit Tax Proceeds
			Start Date	Early 2020



Project ID	t0005-s	Project Category	Bus Operations	Project Subcategory	y	Page 425 of 5 Vehicle / Site Leasing
Project GoRaleigh Express Ro	ute (Route 40	on:		Project at a G Project Title Agency FY 2025 Costs FY 2026 Programmed Cost	Roles City c \$10,5 \$10,7	sville Park-and-Ride Lease of Raleigh 506 769 e Transit Tax Proceeds



ProjectTO005-FProjectIDCategory	Bus Operations	Project Subcategor	Page 426 of 5 Vehicle / Site Leasing Y
Project Description:		Project at a G	ilance
locations including but not limited to:	emporary leases of park-and-rides current Carter-Finley, District Drive, Wake Tech		Park-and-Ride, Facilities and Bus Stop - Leases and O&M
South, Wake Forest Downtown, Triangl at Compare Foods.	e Town Center, and Apex: Williams Street	Agency	GoTriangle
al compare roods.		FY 2025 Costs	\$101,475
n the Adopted FY 2024 Work Plan, this	project planned for the leasing of these	FY 2026	\$104,012
current park-and-ride locations until th s complete. With the completion of so	e long-term park and ride study (TC002-C	<sup>D)</sup> Programmed	
completion of the Wake Bus Plan's Go		Cost	
GoTriangle has the opportunity to, whi	le funding these leases, make planning	Funding Source	Wake Transit Tax Proceeds
pased targeted investments of passen	ger amenities at their park-and-ride age the Wake Transit funding for TC002-K	Start Data	July 2018
as a local match towards their LAPP a	warded projects.		
and miscellaneous costs that are need stops along Wake Transit Routes. This p (Facilities O&M for Passenger Amenitie	ds associated with this project for O&M ded for park-and-ride facilities and bus project combines project TO002-AL is Storage Facility) into TO005-F (formerly duce expenses for the Wake Transit Plan.		



Project ID	TO003-G Project Category	Bus Operations	Project Subcategory	Page 427 of 5 Vehicle / Site Leasing
Project	Description:		Project at a G	lance
costs for a	park-and-ride served by the	lease and park-and-ride maintenance Zebulon-Wendell Express was previously	Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
		nning July 2017, the Town of Zebulon no s operating budget, and these costs	Agency	Town of Wendell
		proceeds. This project will continue in this	FY 2025 Costs	\$4,871
fiscal year	and in future years		FY 2026 Programmed Cost	\$4,992
			Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
			Start Date	July 2017



TO003-H Project Category	Bus Operations	Project Subcategory	Page 428 of 523 Vehicle / Site Leasing
Description:		Project at a G	lance
		Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
by the Town of Zebulon. Beginning	g July 2017, the Town of Zebulon no	Agency	Town of Zebulon
unded from Wake Transit tax proc	ceeds. This project will continue in this	FY 2025 Costs	\$6,557
and in future years.		FY 2026 Programmed	\$6,720
			Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
		Start Date	July 2017
	<b>Description:</b> tion toward a park-and-ride lease park-and-ride served by the Zebu by the Town of Zebulon. Beginning vides this contribution from its ope unded from Wake Transit tax proc	<b>Description:</b> tion toward a park-and-ride lease and park-and-ride maintenance park-and-ride served by the Zebulon-Wendell Express was previously by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no vides this contribution from its operating budget, and these costs unded from Wake Transit tax proceeds. This project will continue in this	Description: tion toward a park-and-ride lease and park-and-ride maintenance park-and-ride served by the Zebulon-Wendell Express was previously by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no vides this contribution from its operating budget, and these costs unded from Wake Transit tax proceeds. This project will continue in this and in future years.







# A.3 FY 2025 – FY 2030 Multi-Year Operating Program

			TO0	01 – Tax I	Dist	trict Admin	ist	ration								
	Staffing and Administrative Costs															
Project Sponsor	Project ID	Project	F	Y 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2030
GoTriangle	ТО001-В	Overhead Administrative Costs – Tax District Audits	\$	17,661	\$	18,103	\$	18,555	\$	19,019	\$	19,494	\$	19,982	\$	20,481
_	TO001-F	Tax District Administration Staffing	\$	470,000	\$	481,750	\$	493,794	\$	506,139	\$	518,792	\$	531,762	\$	545,056
		Staffing and Administrative Costs Subtotal	\$	487,661	\$	499,853	\$	512,349	\$	525,158	\$	538,287	\$	551,744	\$	565,537
				Cont	ract	ed Services										
GoTriangle	TO001-C	Financial Consulting	\$	148,072	\$	151,774	\$	155,569	\$	159,458	\$	163,444	\$	167,530	\$	171,719
		Contracted Services Subtotal	\$	148,072	\$	151,774	\$	155,569	\$	159,458	\$	163,444	\$	167,530	\$	171,719
		TAX DISTRICT ADMINISTRATION TOTAL	\$	635,733	\$	651,627	\$	667,917	\$	684,615	\$	701,731	\$	719,274	\$	737,256

		TO002 – Transit Pla	n A	dministratio	on/l	mplementa	tior	n							
Project Sponsor	Project ID Project			FY 2024		FY 2025		FY 2026	FY 2027		FY 2028		FY 2029		FY 2030
				Staffing											
GoTriangle	TO002-BD*	Transit Plan Administration Staffing	\$	2,190,000	\$	2,244,750	\$	2,300,869	\$	2,358,390	\$	2,417,350	\$	2,477,784	\$ 2,539,729
Gornaligie		GoTriangle Subtotal	\$	2,190,000	\$	2,244,750	\$	2,300,869	\$	2,358,390	\$	2,417,350	\$	2,477,784	\$ 2,539,729
Capital Area MPO	TO002-BE**	4.0 FTE: CAMPO Wake Transit Staff**	\$	789,034	\$	808,760	· ·	828,979		849,703		870,946	\$	892,720	\$ 915,038
		Capital Area MPO Subtotal	\$	789,034	\$	808,760		828,979		849,703	-	870,946	\$	892,720	\$ 915,038
	TO002-N	1.0 FTE: Coordination/Management of Capital Projects	\$	169,125	\$	176,736		181,154		185,683		190,325		195,083	\$ 199,961
	TO002-AC	1.0 FTE: Transportation Analyst	\$	129,663	\$	135,498		138,885		142,358		145,917		149,564	\$ 153,304
	TO002-AD	1.0 FTE: Transportation Program Coordinator	\$	140,681	\$	147,012	\$	150,687	\$	154,454	\$	158,316	\$	162,274	\$ 166,331
Town of Cary	TO002-AE	0.5 FTE: Position Upgrade & Reorganization – Deputy Transit Administrator	\$	82,000	\$	85,690	\$	87,832	\$	90,028	\$	92,279	\$	94,586	\$ 96,950
	TO002-AR	1.0 FTE: Transportation Outreach and Communications Coordinator	\$	145,380	\$	151,922	\$	155,720	\$	159,613	\$	163,603	\$	167,693	\$ 171,886
	TO002-AV	1.0 FTE: Transit Planner	\$	148,625	\$	155,313	\$	159,196	\$	163,176	\$	167,255	\$	171,436	\$ 175,722
		Town of Cary Subtotal	\$	815,474	\$	852,171	\$	873,475	\$	895,312	\$	917,695	\$	940,637	\$ 964,153
	TO002-BF	1.0 FTE Transit Planner/Analyst	\$	150,000	\$	153,750	\$	157,594	\$	161,534	\$	165,572	\$	169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$	126,618	\$	129,784	\$	133,028	\$	136,354	\$	139,763	\$	143,257	\$ 146,838
	TO002-AG	1.0 FTE: Transportation Analyst	\$	131,618	\$	134,909	\$	138,281	\$	141,738	\$	145,282	\$	148,914	\$ 152,637
	TO002-AH	1.0 FTE: Transit Planner	\$	138,185	\$	141,639	\$	145,180	\$	148,810	\$	152,530	\$	156,343	\$ 160,252
	TO002-AI	1.0 FTE: Traffic Signal Timing Specialist	\$	140,869	\$	144,391	\$	148,000	\$	151,700	\$	155,493	\$	159,380	\$ 163,365
	TO002-AJ	1.0 FTE: Senior Engineer	\$	149,747	\$	153,490	\$	157,327	\$	161,261	\$	165,292	\$	169,424	\$ 173,660
City of Raleigh	TO002-AO	1.0 FTE: Procurement Analyst	\$	119,844	\$	122,840	\$	125,911	\$	129,059	\$	132,285	\$	135,592	\$ 138,982
	TO002-AP	1.0 FTE: Transportation Planning Analyst (Paratransit)	\$	139,449	\$	142,935	\$	146,509	\$	150,172	\$	153,926	\$	157,774	\$ 161,718
	TO002-AZ	1.0 FTE Fiscal Analyst	\$	112,750	\$	115,569	\$	118,458	\$	121,419	\$	124,455	\$	127,566	\$ 130,755
	TO002-BA	1.0 FTE Engineering & Construction Management	\$	153,750	\$	157,594	\$	161,534	\$	165,572	\$	169,711	\$	173,954	\$ 178,303
	TO002-BB	1.0 FTE Senior Real Estate Analyst	\$	153,750	\$	157,594	\$	161,534	\$	165,572	\$	169,711	\$	173,954	\$ 178,303
	TO002-BG	1.0 FTE: Safety and Security Director	\$	75,000	\$	153,750	\$	157,594	\$	161,534	\$	165,572	\$	169,711	\$ 173,954
		City of Raleigh Subtotal		1,591,579	\$	1,708,244	\$	1,750,950		1,794,724	\$	1,839,592	\$	1,885,581	\$ 1,932,721
		Staffing Subtotal	\$	5,386,087	\$	5,613,925	\$	5,754,273	\$	5,898,130	\$	6,045,583	\$	6,196,722	\$ 6,351,640

		TO002 – Transit Pla	n Administra	tion	/Implementa	tior	n							
Project Sponsor	Project ID	Project	FY 2024		FY 2025		FY 2026	FY 2	027		FY 2028	FY 2029		FY 2030
		Adm	inistrative Exp	enses	;									
	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 153,75	0\$	157,594	\$	161,534	\$	165,572	\$	169,711	\$ 173,95	4 \$	178,303
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 77,50	0\$	79,438	\$	81,423	\$	83,459	\$	85,545	\$ 87,68	4 \$	89,876
GoTriangle	TO002-J	Customer Feedback Management System	\$ 26,20	6\$	26,922	\$	27,595	\$	28,285	\$	28,992	\$ 29,71	7 \$	30,460
	TO002-AA	Paratransit Office Space Lease	\$ 102,30	5 \$	104,862	\$	107,484	\$	110,171	\$	112,925	\$ 115,74	3 \$	118,642
		GoTriangle Subtotal	\$ 359,82	0\$	368,816	\$	378,036	\$	387,487	\$	397,174	\$ 407,10	4 \$	417,281
Town of Cary	ТО002-М	Marketing of New Bus Services	\$ 68,8	4 \$	100,000	\$	102,500	\$	105,063	\$	107,689	\$ 110,38	1 \$	113,141
Town of Cary		City of Cary Subtotal	\$ 68,8	4 \$	100,000	\$	102,500	\$	105,063	\$	107,689	\$ 110,38	1 \$	113,141
	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 168,58	7 \$	172,802	\$	177,122	\$	181,550	\$	186,089	\$ 190,74	1 \$	195,509
City of Raleigh	TO002-AK	Marketing for Bus System Expansion	\$ 200,00	0\$	250,000	\$	256,250	\$	262,656	\$	269,223	\$ 275,95	3 \$	282,852
		City of Raleigh Subtotal	\$ 368,58	7 \$	422,802	\$	433,372	\$	444,206	\$	455,311	\$ 466,69	4 \$	478,362
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,8	5\$	67,230	\$	43,286	\$	44,368	\$	45,477	\$ 46,61	4 \$	47,780
		CAMPO Subtotal	\$ 35,87	5\$	67,230	\$	43,286	\$	44,368	\$	45,477	\$ 46,61	4 \$	47,780
		Administrative Expenses Subtotal	\$ 833,1	6\$	958,848	\$	957,194	\$	981,124	\$	1,005,652	\$ 1,030,79	3 \$	1,056,563
		Co	ntracted Servi	ces						-			·	
	TO002-C	Outside Legal Counsel	\$ 27,59	5 \$	53,285	\$	28,992	\$	29,717	\$	30,460	\$ 31,22	1 \$	32,002
CoTrionalo	TO002-F	Transit Customer Surveys	\$ 141,42	6\$	144,962	\$	148,586	\$	152,301	\$	156,108	\$ 160,01	1\$	164,011
GoTriangle	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 26,20	6\$	77,187	\$	79,117	\$	81,095	\$	83,122	\$ 85,20	D \$	87,330
	GoTriangle Subtot		\$ 195,28	7 \$	275,434	\$	256,695	\$	263,112	\$	269,690	\$ 276,43	2 \$	283,343
	•	Contracted Services Subtotal	\$ 195,28	7 \$	275,434	\$	256,695	\$ 2	63,112	\$	269,690	\$ 276,432	2 \$	283,343
		TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL	\$ 6,414,53	0 \$	6,848,206	\$	6,968,162	\$ 7,1	42,366	\$	7,320,925	\$ 7,503,948	\$	7,691,547

		TO003, TO004, TO	005	5 - BUS OP	ER	ATIONS*							
Project Sponsor	Project ID	Project		FY 2024		FY 2025		FY 2026	FY 2027		FY 2028	FY 2029	FY 2030
		Fixed Re	oute	Bus Service	;		-			-			
	TO005-A	Route 100 Frequency and Sunday Span Improvements (and Airport Shuttle)	\$	622,180	\$	697,044	\$	1,534,563	\$ 1,572,927	\$	1,980,858	\$ 2,030,379	\$ 2,081,139
	TO005-B	Route 300 Improvements	\$	698,636	\$	955,016	\$	978,891	\$ 1,003,364	\$	1,028,448	\$ 1,054,159	\$ 1,080,513
	TO005-C	Additional Trips for Durham-Raleigh Express	\$	322,045	\$	355,475	\$	364,362	\$ 373,471	\$	382,808	\$ 392,378	\$ 402,187
	TO005-D	Reliability Improvements for Chapel Hill-Raleigh Express	\$	70,515	\$	77,818	\$	79,764	\$ 81,758	\$	83,802	\$ 85,897	\$ 88,044
	TO005-X	New Route 310: RTC-Cary	\$	1,401,009	\$	1,459,300	\$	1,495,783	\$ 1,533,177	\$	2,698,980	\$ 2,766,454	\$ 2,835,615
GoTriangle	TO005-AC	Improvements to Route 305 – Apex-Raleigh (all day and weekend service) with peak period extension to Holly Springs	\$	487,900	\$	1,618,333	\$	1,658,791	\$ 3,138,036	\$	3,216,487	\$ 3,296,899	\$ 3,379,322
Gomangie	TO005-AS	Route NRX Improvements (replacement of Route 201, added trips)	\$	78,888	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -
	TO005-BQ	Reinstatement of Route 311 (FY2025 Bus Plan)	\$	-	\$	-	\$	-	\$ 525,661	\$	538,802	\$ 552,272	\$ 566,079
	TO005-BR	Improvements to ZWX (FY2025 Bus Plan)					\$	975,677	\$ 1,000,069	\$	1,025,071	\$ 1,050,698	\$ 1,076,965
	TO005-BH	GoTriangle Complementary ADA Services	\$	492,097	\$	774,448	\$	1,063,175	\$ 1,384,269	\$	1,643,288	\$ 1,684,370	\$ 1,726,480
		Western BRT Replace Route 300	\$	-	\$	-	\$	-	\$ -	\$	-	\$ (527,079)	\$ (1,080,513)
		Savings from Replacement of Existing GoTriangle Service	\$	(355,146)	\$	(355,146)	\$	(355,146)	\$ (355,146)	\$	(355,146)	\$ (355,146)	\$ (355,146)
		GoTriangle Subtotal	\$	3,818,124	\$	5,582,288	\$	7,795,859	\$ 10,257,586	\$	12,243,397	\$ 12,031,281	\$ 11,800,685
	TO004-A	Sunday and Holiday Service on All Pre-Existing Routes (Prior to FY 2018)	\$	487,414	\$	609,785	\$	625,030	\$ 640,655	\$	656,672	\$ 673,089	\$ 689,916
	TO004-B	Increase Midday Frequencies on Pre-Existing Routes	\$	586,887	\$	562,132	\$	576,185	\$ 590,590	\$	605,355	\$ 620,489	\$ 636,001
Town of Cary	TO005-H	New Route – Weston Parkway	\$	1,104,985	\$	1,058,533	\$	1,084,996	\$ 1,112,121	\$	1,139,924	\$ 1,168,422	\$ 1,197,633
**Updated to 2.5% inflation in FY26 and	TO005-BE	Apex-Cary Express	\$	178,507	\$	42,517	\$	-	\$ -	\$	-	\$ -	\$ -
beyond**	TO005-BS	New GoCary Route 12 - Apex-Cary	\$	-	\$	806,299	\$	1,134,530	\$ 1,162,893	\$	1,191,966	\$ 1,221,765	\$ 1,252,309
	TO005-BT	New GoCary Route 11 - East Cary	\$	-	\$	806,299	\$	1,134,530	\$ 1,162,893	\$	1,191,966	\$ 1,221,765	\$ 1,252,309
[	TO005-BI	GoCary Complementary ADA Services	\$	172,597	\$	576,457	\$	683,291	\$ 700,373	\$	717,882	\$ 735,829	\$ 754,225
		Town of Cary Subtotal	\$	2,530,390	\$	4,462,022	\$	5,238,562	\$ 5,369,526	\$	5,503,764	\$ 5,641,358	\$ 5,782,392

		ТО003, ТО004, ТО	005	5 - BUS OP	ER	ATIONS*					
Project Sponsor	Project ID	Project		FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TO003-A	Fuquay-Varina Express Route	\$	593,395	\$	608,230	\$ 623,436	\$ 639,021	\$ 654,997	\$ 671,372	\$ 688,156
	TO004-D	Increase Frequency on Route 7 (South Saunders)	\$	136,885	\$	140,307	\$ 143,815	\$ 147,410	\$ 75,548	\$ -	\$ -
	TO004-E	Increase Sunday Service Span	\$	2,067,464	\$	2,119,150	\$ 1,696,730	\$ 1,601,848	\$ 1,517,716	\$ 1,292,612	\$ 843,663
	TO005-I	Southeast Raleigh Route Package (4 Routes)- FY25 Bus Plan	\$	2,791,854	\$	3,194,403	\$ 3,615,335	\$ 3,705,718	\$ 3,798,361	\$ 3,893,320	\$ 3,990,653
	TO005-J	Northwest Raleigh Route Package (4 Routes)	\$	3,666,623	\$	3,809,119	\$ 3,956,448	\$ 4,055,359	\$ 4,156,743	\$ 4,260,662	\$ 4,367,178
	TO005-Q	New Route 401 – Rolesville Express	\$	155,062	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
	TO005-BU	Rolesville-Wake Forest Microtransit Connector	\$	-	\$	296,000	\$ 303,400	\$ 310,985	\$ 318,760	\$ 326,729	\$ 334,897
	TO005-P	New Route 33 – New Hope-Knightdale	\$	527,109	\$	794,380	\$ 1,074,684	\$ 1,101,551	\$ 1,129,090	\$ 1,157,317	\$ 1,186,250
	TO005-R	Route 20: Garner	\$	2,653,468	\$	2,719,805	\$ 2,787,800	\$ 2,857,495	\$ 2,928,933	\$ 3,002,156	\$ 3,077,210
	TO005-AL	Improvements to Route 21 – Caraleigh	\$	627,779	\$	643,474	\$ 659,561	\$ 676,050	\$ 692,951	\$ 710,275	\$ 728,032
	TO005-AM	Glenwood Route Package	\$	2,977,956	\$	3,052,405	\$ 3,128,715	\$ 3,206,933	\$ 3,287,106	\$ 3,369,284	\$ 3,453,516
Γ	TO005-AD	New Route 9 – Hillsborough Street	\$	1,663,623	\$	2,581,687	\$ 2,646,230	\$ 2,712,385	\$ 2,780,195	\$ 2,849,700	\$ 2,920,942
Γ	TO005-AP	Biltmore Hills	\$	164,988	\$	169,113	\$ 173,341	\$ 177,674	\$ 182,116	\$ 186,669	\$ 191,335
Γ	TO005-BV	Improvements to Route 7L: Carolina Pines	\$	-	\$	25,330	\$ 51,865	\$ 53,162	\$ 54,491	\$ 55,853	\$ 57,249
City of Raleigh	TO005-BW	Improvements to Route 11: Avent Ferry - FY25 Bus Plan	\$	-	\$	759,690	\$ 1,557,365	\$ 1,596,299	\$ 1,636,207	\$ 1,677,112	\$ 1,719,040
Γ	TO005-BX	Improvements to Route 12: Method - FY25 Bus Plan	\$	-	\$	61,008	\$ 125,065	\$ 128,192	\$ 131,396	\$ 134,681	\$ 138,048
Γ	TO005-BY	Improvements to Route 3: Glascock - FY25 Bus Plan	\$	-	\$	281,463	\$ 576,998	\$ 591,423	\$ 606,209	\$ 621,364	\$ 636,898
	TO005-BZ	New Route 14 - Atlantic - FY25 Bus Plan	\$	-	\$	-	\$ 1,699,908	\$ 1,743,126	\$ 1,786,344	\$ 1,829,562	\$ 1,872,780
	TO005-CA	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan	\$	-	\$	-	\$ 1,325,966	\$ 1,370,567	\$ 1,393,388	\$ 1,427,099	\$ 1,460,810
Γ	TO005-CB	Improvements to Route 10: Longview - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ 906,774	\$ 929,256	\$ 951,738	\$ 974,220
	TO005-CC	Old Wake Forest Package	\$	-	\$	-	\$ -	\$ 1,338,260	\$ 1,371,440	\$ 1,404,620	\$ 1,437,800
	TO005-CD	Oberlin/Six Forks Package Phase 1: FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ 1,836,068	\$ 1,880,489	\$ 1,924,910
	TO005-CE	New Route 2L Falls of Neuse North - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 1,009,904	\$ 1,033,760
	TO005-CF	Trawick Package Phase 1 - FY25 Bus Plan	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 4,509,643	\$ 4,616,170
		Northern BRT Replacement of Route 1	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
		New Bern BRT - Route 15 Service Reductions	\$	-	\$	-	\$ (1,324,223)	\$ (1,357,328)	\$ (1,391,262)	\$ (1,426,043)	\$ (1,461,694)
		Southern BRT - Route 7 Service Reductions	\$	-	\$	-	\$ -	\$ -	\$ (441,994)	\$ (906,087)	\$ (928,739)
	TO005-BJ	GoRaleigh Complementary ADA Services	\$	1,878,771	\$	3,188,335	3,968,906	4,395,872	4,691,906	5,733,471	\$ 6,033,687
		City of Raleigh Subtotal	\$	19,904,977	\$	24,443,898	\$ 28,791,344	\$ 31,958,776	\$ 34,125,964	\$ 40,623,501	\$ 41,296,772
Town of Apex	TO005-BF	GoApex Route 1 Fixed-Route Circulator	\$	440,607	\$	467,774	\$ 479,468	\$ 491,455	\$ 503,741	\$ 516,335	\$ 529,243
Town of Morrisville	TO005-BG	Operation of Node-Based Smart Shuttle	\$	375,012	\$	392,804	\$ 402,624	\$ 412,690	\$ 423,007	\$ 433,582	\$ 444,422
Town of Wake Forest	TO005-AA	Wake Forest Loop: Reverse Circulator	\$	415,457	\$	425,180	\$ 437,979	\$ 435,358	\$ 442,270	\$ 453,327	\$ 464,660
Wendell	TO005-CH	GoWake SmartRide NE (Wendell, Zebulon, Knightdale)	\$	-	\$	227,495	\$ 233,183	\$ 239,012	\$ 244,988	\$ 251,112	\$ 257,390
		Fixed Route Bus Service Subtotal	\$	27,484,567	\$	36,001,462	\$ 43,379,019	\$ 49,164,403	\$ 53,487,132	\$ 59,950,496	\$ 60,575,564

		TO003, TO004, TO	005	5 - BUS OP	ER	ATIONS*								
Project Sponsor	Project ID	Project		FY 2024		FY 2025		FY 2026		FY 2027	FY 2028		FY 2029	FY 2030
		Othe	er Bu	is Service	-		-		-				-	
	TO005-L1	Youth GoPass Program	\$	53,905	\$	55,252	\$	56,634	\$	58,049	\$ 59,501	\$	60,988	\$ 62,513
GoTriangle	TO005-E	Extension of Regional Information Center Operating Hours	\$	27,595	\$	28,285	\$	28,992	\$	29,717	\$ 30,460	\$	31,221	\$ 32,002
Oomangie	TO005-CI	Low Income Fare Pass Program	\$	-	\$	275,439	\$	-	\$	-	\$ -	\$	-	\$ -
		GoTriangle Subtotal	\$	81,500	\$	358,976	\$	85,626	\$	87,766	\$ 89,961	\$	92,210	\$ 94,515
	TO005-L2	Youth GoPass Program	\$	15,759	\$	-	\$	16,557	\$	16,971	\$ 17,395	\$	17,830	\$ 18,276
Town of Cary	TO005-CK	GoCary Security Services	\$	-	\$	93,000	\$	75,338	\$	77,221	\$ 79,152	\$	81,131	\$ 83,159
		Town of Cary Subtotal	\$	15,759	\$	93,000	\$	91,895	\$	94,193	\$ 96,547	\$	98,961	\$ 101,435
	TO005-BM	Contract Safety and Security Services	\$	261,360	\$	714,384	\$	732,244	\$	750,550	\$ 769,313	\$	788,546	\$ 808,260
City of Raleigh	TO005-L3	Youth GoPass Program	\$	128,125	\$	131,328	\$	134,611	\$	137,977	\$ 141,426	\$	144,962	\$ 148,586
	TO005-CJ	Low Income Fare Pass Program	\$	-	\$	1,200,000	\$	-	\$	-	\$ -	\$	-	\$ -
		City of Raleigh Subtotal	\$	389,485	\$	2,045,712	\$	866,855	\$	888,526	\$ 910,739	\$	933,508	\$ 956,846
	TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion	\$	687,000	\$	761,000	\$	828,000	\$	888,000	\$ 910,200	\$	932,955	\$ 956,279
	TO005-G2	Wake County Transportation Call Center	\$	38,361	\$	39,320	\$	40,303	\$	41,310	\$ 42,343	\$	43,401	\$ 44,486
Wake County	TO005-G3	Northeast Wake County Microtransit Service	\$	400,000	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -
Γ	TO005-L4	GoWakeAccess SmartRide Youth GoPass	\$	-	\$	4,295	\$	4,402	\$	4,512	\$ 4,738	\$	4,975	\$ 5,224
		Wake County Subtotal	\$	1,125,361	\$	804,615	\$	872,705	\$	933,822	\$ 957,281	\$	981,331	\$ 1,005,989
Capital Area MPO	TO005-Z	Community Funding Area Program Reserve**	\$	837,785	\$	960,722	\$	1,097,359	\$	153,566	\$ 161,376	\$	165,411	\$ 169,548
Reserve	TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy	\$	125,996	\$	129,146	\$	132,375	\$	135,684	\$ 139,076	\$	142,553	\$ 146,117
		Reserve Subtotal	\$	963,781	\$	1,089,868	\$	1,229,734	\$	289,250	\$ 300,452	\$	307,964	\$ 315,665
		Other Bus Service Subtotal	\$	2,575,886	\$	4,392,171	\$	3,146,815	\$	2,293,558	\$ 2,354,980	\$	2,413,974	\$ 2,474,449
		тт	echr	nology	-		-		-			-		
Town of Cary	TO005-O	Annual Maintenance of Fare Collection Technology	\$	11,038	\$	3,000	\$	11,597	\$	11,887	\$ 12,184	\$	12,489	\$ 12,801
City of Raleigh	TO005-U	Web Hosting and Maintenance of Fare Collection Technology	\$	105,287	\$	109,499	\$	113,879	\$	118,434	\$ 121,395	\$	124,430	\$ 127,540
GoTriangle	TO005-Y	Maintenance of Mobile Ticketing Software	\$	53,845	\$	55,191	\$	56,570	\$	57,985	\$ 59,434	\$	60,920	\$ 62,443
		Technology Subtotal		170,170		167,690		182,046		188,306	 193,013	\$	197,839	202,785
				ure Maintena			<u> </u>	,	<u> </u>	,			· · ·	,
City of Raleigh	TO005-V	Maintenance of Bus Stops and Park-and-Ride Facilities	\$	593,613		776,749	\$	839,210	\$	935,816	\$ 1,107,785	\$	1,347,389	\$ 1,384,631
Town of Cary	TO005-CG	Bus Stop Maintenance	\$	-	\$	96,740		99,159		101,637	\$ 104,178		106,783	109,452
TBD	TO005-AB	Unallocated Bus Infrastructure Maintenance	\$	-	\$	-	\$	816,083	-	1,015,377	1,248,769			\$ 1,171,332
		Bus Infrastructure Maintenance Subtotal	\$	593,613	\$	873,489	\$	1,754,452	\$	2,052,830	\$ 2,460,732	\$	2,620,052	\$ 2,665,415
		Vehic	le/Si	ite Leasing										
Town of Wendell	TO003-G	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$	4,752	\$	4,871	\$	4,992	\$	5,117	\$ 5,245	\$	5,376	\$ 5,511
Town of Zebulon	TO003-H	Contribution toward Zebulon-Wendell Express Park-and-Ride	\$	6,397	\$	6,557	\$	6,720	\$	6,888	\$ 7,060	\$	7,237	\$ 7,418
GoTriangle	TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M	\$	99,000	\$	101,475	\$	104,012	\$	106,612	\$ 109,277	\$	112,009	\$ 114,810
City of Raleigh	TO005-S	Rolesville Park-and-Ride Lease	\$	10,250	\$	10,506	\$	10,769	\$	11,038	\$ 11,314	\$	11,597	\$ 11,887
		Vehicle/Site Leasing Subtotal	\$	120,399	\$	123,409	\$	126,493	\$	129,656	\$ 132,897	\$	136,219	\$ 139,625
		BUS OPERATIONS TOTAL	\$	30,944,635	\$	41,558,221		48,588,825		53,828,753	58,628,755		65,318,580	66,057,838

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

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			Т	0006	6 – BRT Op	oera	tions*				
Project Sponsor	Project ID	Project	FY 2024	F	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
	TO006-A	New Bern Corridor	\$-	\$	-	\$	2,844,258	\$ 2,915,364	\$ 2,988,248	\$ 3,062,954	\$ 3,139,528
GoRaleigh	ТО006-В	Western Corridor	\$-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 2,220,666
Goraleigh	TO006-C	Southern Corridor	\$-	\$	-	\$	-	\$ -	\$ 1,317,040	\$ 2,767,429	\$ 2,878,126
	TO006-D	Northern Corridor	\$-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
		BRT OPERATIONS TOTAL	\$-	\$	-	\$	2,844,258	\$ 2,915,364	\$ 4,305,288	\$ 5,830,383	\$ 8,238,320

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

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

			TOO	07 – CRT Oper	ations*				
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle		Commuter Rail Operations & Maintenance*	\$-	\$-	\$-	\$-	\$-	\$-	\$-
		CRT OPERATIONS TOTAL	\$-	\$-	\$-	\$-	\$-	\$-	\$-

<u>Note:</u> The services reflected in the above table will be supported by a combination of Wake Transit revenues; other local and federal funds; and farebox revenues. As of the publication of the Recommended FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail. The operating commuter rail "placeholder scenario" allocates \$16.1 million for the Wake County share of the first full year of annual operations beginning in FY 2033.

		FYs 2	025-	2030 Wake T	ran	sit Multi-Year	Ор	erating Progr	ram	Summary				
			EXF	PENSES ASS	OC	IATED WITH (	OPE	RATING PRC	JE	стѕ				
Project ID Group	Operating Funding Category	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	FY 2029		FY 2030	Total
TO001	Tax District Administration	\$ 635,733	\$	651,627	\$	667,917	\$	684,615	\$	701,731	\$ 719,274	\$	737,256	\$ 5,850,863
TO002	Transit Plan Administration/Implementation	\$ 6,414,530	\$	6,848,206	\$	6,968,162	\$	7,142,366	\$	7,320,925	\$ 7,503,948	\$\$	7,691,547	\$ 60,031,734
TO003, 004, 005	New Bus Operations	\$ 30,944,635	\$	41,558,221	\$	48,588,825	\$	53,828,753	\$	58,628,755	\$ 65,318,580	\$	66,057,838	\$ 406,331,431
TO006	Bus Rapid Transit Operations	\$-	\$	-	\$	2,844,258	\$	2,915,364	\$	4,305,288	\$ 5,830,383	\$	8,238,320	\$ 24,133,613
TOTAL PROG	RAMMED OPERATING EXPENSES	\$ 37,994,898	\$	49,058,054	\$	59,069,162	\$	64,571,098	\$	70,956,698	\$ 79,372,185	\$	82,724,961	\$ 496,347,641
		REMA	ININ	IG OPERATIN	IG	CAPACITY OF	ᆞ᠇	IE WAKE TRA	ANS	IT MODEL				
Project ID Group	Operating Funding Category	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	FY 2029		FY 2030	Total (100%)
TO001	Tax District Administration	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -
TO002	Transit Plan Administration/Implementation	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -
TO003, 004, 005	Bus Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -
TO006	Bus Rapid Transit Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	3,412,135	\$ 3,412,135
TO007	Commuter Rail Operations	\$-	\$	-	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -
	Other Future Operating	\$-	\$	-	\$	834,000	\$	855,000	\$	875,000	\$ 897,000	\$	919,000	\$ 4,380,000
SUBTOTAL ADD	DITIONAL MODELED OPERATIONS	\$ -	\$	-	\$	834,000	\$	855,000	\$	875,000	\$ 897,000	\$	4,331,135	\$ 7,792,135
	TOTAL OPERATIONS	\$ 37,994,898	\$	49,058,054	\$	59,903,162	\$	65,426,098	\$	71,831,698	\$ 80,269,185	\$	87,056,096	\$ 504,139,776

<u>Note:</u> The amounts provided in the top table, "Expenses Assciated with Operating Projects", are expenses associated with programmed operating projects by funding category in the Recommended FY 2025 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining capacity by year for allocating fund to operating projects in each of the funding





## Operating Project Sheets Future Year Projects

FY 2025 Wake Transit Work Plan: Operating Project Sheets Future Year Projects



## Transit Plan Administration - TO002

**Future Year Projects** 

Project ID	too02- BG	Project Category	Transit Plan Administration	Project Subcategory		Staffing	Page 442 of
Project	Descript	ion:		Project at a Gl	ance		
he City of	Raleigh will e	employ one (1) full-time	e equivalent (FTE) employee at a	Project Title	1.0 FT	E: Safety and Sec	urity Director
			ty and Security contract services for	Agency	City of	f Raleigh	
			ovide oversight of off duty officers	FY 2026 Costs	\$157,5	594	
duty office	rs with jurisdic	tional authority in the	GoRaleigh service area. This staff	Funding Source	Wake	Transit Tax Proce	eds
		closely with local authors efficient transportation	prities in Raleigh to work towards a	Start Date	Januai	ry 2024	
		of the employee's wor	κ.				



### Bus Operations - TO005, 004, 003

**Future Year Projects** 

Project D	too05- BZ	Project Category	Bus Operations	Project Subcatego	ry	Bus Service	Page 444 of
roject	Descript	ion:		Project at a C	Glance		
-			ence service of Route 14: Atlantic. Thi	s Project Title	New	Route 14 - Atlantic - I	FY25 Bus Plan
ew route	will provide c	all-day, all-week,	30-minute frequency service during th	e Agency		of Raleigh	
			e in the evenings. Its service area will Forest Road, Atlantic Avenue, and G	EV 2026 Casta		9,908	
bad corrie	dors. Its termi	ni will be Downto	wn Raleigh in the south and Triangle	Cell		Transit Tax Proceed	S
wn Cent	er in the nort	h.		Start Date	July 2	.025	
				Service Span		ım - 12:30am- Monda ım- 11:30- Sunday	ay - Saturday;
				Current Off-	N/A		
				Peak Frequence	су		
				Proposed Off-		in	
				Peak Frequence	-		
				Current Peak	N/A		
				Frequency	20		
				Proposed Peal	< 30 m	in	
				Frequency Assets	GoBo	leigh Fleet	
				Major		itown Raleigh, Triang	
				Destinations	Cente		gie rown
				Transit Center	s GoRa	leigh Station	
5		2 miles		10			
An Day Service Transit 20 mm Posic Octop Pasic Octop 32 mm	utes ry 2026 t utes Wickstan utes Wickstan utes Proposed utes Now Park	An furneest at Zone atte Hode 21P and Pice	NOK BU				
Califying	1	A	Th				
7 1		1/					
A	A	T.	Hr K	-			

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New Bern Ave

Project D	TO005- CA	Project Category	Bus Operations	Project Subcategory	Bus Service
	Descript	• /		Project at a G	
n FY 2026, 1	the City of Ro	aleigh with funding	support from the Wake Transit Program,		Improvements to Route 2 Falls of
			ements to the current Route 2: Falls of		Neuse - FY25 Bus Plan
			Wake Forest Road and Falls of Neuse add one (1) hour at night to weekday	Agency	City of Raleigh
ervice (be	coming 5:30	AM to 12:30 AM); 9	0-minutes to Saturday service (to match	n FY 2026 Costs	\$1,325,966
			Sunday service (becoming 5:30 AM to ment to this corridor will be in the form	Funding Source	e Wake Transit Tax Proceeds
of frequenc	cy improvem	ents, as weekday d	aytime service will become 15 minute -		July 2025
mprove fro hat to mat	m 60-minute ch up with fu	frequency to 30-m	and daytime weekend service will inute frequency. It should be noted, ules, weekday evening service will see	Service Span	5am - 12:30am- Weekdays; 5:30am 12:30am- Saturday; 5:30am - 11:30pm- Sunday
				Current Off- Peak Frequency	60 min y
				Proposed Off- Peak Frequency	30 min y
				Current Peak Frequency	30 in
				Proposed Peak Frequency	
				Assets	GoRaleigh Fleet
				Major Destinations	Downtown Raleigh, Duke Raleigh Hospital, North Ridge Shopping Center, The Falls Centre
				Transit Centers	GoRaleigh Station
Abor Santa Di Santa Di Santa Di Santa Di Santa Di Santa Di Santa	History and 20     Seart Statist     O Proposition     G New Porcest	na ana bi			

Project ID	ТО005- СВ	Project Category	Bus Operations	Project Subcategory	/	Bus Service	Page 446 of 523
Project	Descript	tion:		Project at a G	lance		
will implem	ient alignme	nt changes, and spar	upport from the Wake Transit Program, n and frequency improvements to the	Project Title		ovements to Route 10 Bus Plan	: Longview -
			realign Route 10 Longview with a d Raleigh. Improvements will also	Agency	City o	of Raleigh	
increase th	he hours of o	peration so the route	would begin earlier and end later	FY 2027 Costs	\$906,		
			urdays and 11:30 PM on Sundays). nutes during the day on weekdays	Funding Source	-	e Transit Tax Proceeds	
and 30-mir	nutes during	the day on weekends	s. These improvements will further	Start Date	July 2		
expand the	e City of Rale	eigh's frequent netwo	rk.	Service Span	6:30a	am - 12:30am- Monda am - 11:30pm- Sunday	
				Current Off-	60 mi	in	
				Peak Frequency			
				Proposed Off- Peak Frequency	30 mi	in	
				Current Peak	/ 30 mi	in	
				Frequency	00111		
				Proposed Peak Frequency	15 mi	in	
				Assets	GoRa	leigh Fleet	
				Major Destinations	Dowr	ntown Raleigh, WakeN	1ed Raleigh
® °	0.5	1 mile					
90 - 30 - 30 - 60 - 60 - 60 - 60 - 60 - 6	minutes	New Park and Ride	Remember of the second se				
L	F	-	mie Rd WakeMêd Rateigh				
	E Lane	Raiegn	New Bern Ave				
A	Martin	Luther King Yr Blyd	V LA				

Page 446 of 523

Project ID	TO005- CC	Project Category	Bus Operations	Project Subcategor	Bus Service <b>Page 447 of</b>
Project	Descrip	tion:		Project at a G	Glance
n FY 2027,	the City of R	aleigh with fundi	ng support from the Wake Transit Proc	gram, Project Title	Old Wake Forest Package
vill implem	nent a new r	oute package: O	ld Wake Forest Package. This route	Agency	City of Raleigh
	32L: Lynn Sp		outes 25L: Durant and the introductio	FY 2027 Costs	\$1,338,260
		-			e Wake Transit Tax Proceeds
			oroject shorten the existing Route 25L own Center and North Raleigh, with (		July 2026
ame frequ	vencies as th M to 12:30 /	ne current 25L, bu	ch campus. 25L Durant will operate of t have longer hours of service, operat and Saturdays, and from 6:30 AM to	ting	25L: 5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday; 32: 6am - 11pm- Monday - Saturday; 7am - 9pm- Sunday
he second	d service, Rc	ute 32L: Lynn Spri	ng Forest will be a new service, provid	ding Current Off-	25L: 60
rosstown	service alon	g the Lynn Road (	and Spring Forest Road corridors. New rrent Route 25L Triangle Town Link's	Peak Frequence	
alignment	by continuir	ng west of Falls of	Neuse Road to Pleasant Valley Mall,	Proposed Off-	
			d. 32L Lynn Spring Forest will operate e minutes during the off-peak and on		·
veekends.	Weekday c		ce span is 6 AM to 11 PM, and Sundo	Current Peak Frequency	25L: 60
pan is 7 A	M to 9 PM.			Proposed Peak	k 25L: 60
				Frequency	32: 30
				Assets	GoRaleigh Fleet
				Major Destinations	Triangle Town Center, WakeMed North Wake Tech
				Transit Centers	5
	inutes Printes	tminuted Sensce Y 2027 Bus Network knotnansik Zone mart Shuttle Node koponed ETP ew Park and Ride amit Center	Walkamed	T	
Piece	Sont y Moli	SA FORMS MA		S Teach m Wake	

Wade Ani

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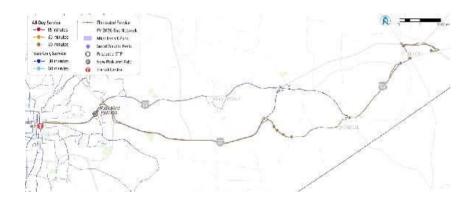
33

Project ID	too05- BN	Project Category	Bus Operation	ns	Project Subcategory	Bus Service
Project	Descript	ion:			Project at a Gl	ance
GoTriangle	's span and	ansit Program will cont frequency improveme	ents to the operatio	n of the Route 100	Project Title	Route 100X Durham to Raleigh (and Airport Shuttle)
		yond its level of servic 17. In FY 2026, GoTriar			Agency	GoTriangle
FY 2025 - 2	030 Wake Bu	s Plan, through Wake	Transit Program sup	port, has a major		\$1,534,563
		anned for its Route 100 vice expansion will ind				Wake Transit Tax Proceeds
		oan and frequency. A			Start Date	July 2025
		vice as the Route 100) ently served by the Ro			Service Span	6am - 12pm from Monday - Saturday; 7am - 10pm on Sunday
destination State Fairgi	is: Downtowr rounds, RDU	n Raleigh, North Caroli International Airport, c	na State University, and the Regional Tra	North Carolina ansit Center. The	Current Off- Peak Frequency	N/A
span with v and Sunda Wake Trans frequency from 30 mir	weekday serv iy service ad sit Program's in FY 2026 (P nutes to 15 m	and this service to ind vice adding an hour, S ding % of an hour. The future investment in the hase 1 implementatio innutes, weekday early	Saturday service ad e most significant p ne Route 100X is inc n) during peak wee v evening service fro	Iding two hours, roportion of the reasing service ekday travel hours om 60 minutes to	Proposed Off- Peak Frequency	15 min- Weekdays; 30 min- Saturday; 30 min- Sunday
phase of fr	equency imp	e Sunday service from provements for the 100 ce will also increase to	DX is planned for FY	2028 when	Current Peak Frequency	N/A
		he frequent network.	To minores. mese	improvements		15 minutes- Weekdays
					Assets	GoTriangle Fleet
					Major Destinations	Downtown Raleigh, North Carolina State University, Carter Finley Park and Ride, PNC Arena, Regional Transit Center (RTC), Downtown Durham
Research Trian Ann	To Durham	AU International	Al-Day Service 	Histinated Senice FY 2025 Bus Network Microtrassit Zono Smart Shuttle Note Proposed STP Reve Park and Role Transit Center	Transit Centers	GoRaleigh Station, Regional Transit Center,

roject D	too05- BP	Project Category	Bus Operations	Project Subcategoi	Bus Service
roject	Descript	tion:		Project at a C	Glance
n FY 2027, (	GoTriangle, v	with funding suppo	t from the Wake Transit Program v o the Route 305: Raleigh-Apex-Hc		Route 305 - Full Build Out (FY2025 Bu Plan)
prings. Thi	s investment	t period, written as '	Proposed Phase 3" in the FY 2025	-2030 Agency	GoTriangle
			ent and increased frequency. In nore destinations in Holly Springs	FY	
orovide bi-	directional s	ervice along Main S	t. Weekday peak period service		ce Wake Transit Tax Proceeds
equency	will increase	from 60 minutes to	30 minutes.	Start Date	July 2026
				Service Span	6am - 9pm Monday - Saturday; 7am - 7pm Sunday
				Current Off-	N/A
				Peak Frequence	
				Proposed Off- Peak Frequence	
				Current Peak	6:30 AM-10:30 AM, 4PM - 8PM
				Frequency	
				Proposed Peak Frequency	k 30 min- Weekdays
				Assets	GoTriangle Fleet
				Major Destinations	Apex, Holly Springs, Compare, Foods Park and Ride, Lake Pine Plaza Park an Ride, North Carolina State University, Downtown Raleigh
				Transit Center	rs GoRaleigh Station
Comp	Nore Foods	Salar Frank	Stote Fairgrougds Becter Bet NCSU		

	THE REAL PROPERTY IN THE REAL PROPERTY INTERNAL PRO
All-Day Service 15 minutes 30 minutes 60 minutes Peak-Only Service 30 minutes 60 minutes	Eliminated Service PY 2027 Bus Network Microtransit Zone Smart Shuttle Node Proposed ETP New Park and Ride Transit Center

Project ID	too05- Br	Project Category	Bus Operations	Project Subcategory	Bus Service	Page 450 of 5
Project	Descript	ion:		Project at a G	ance	
Project In FY 2026, improve se improved s While the Z from Wence within the V include the addition to	<b>Descript</b> GoTriangle, v prvice on the service incluc WX will contin tell Boulevard Wendell Falls Walmart Sup	ion: Zebulon-Wendell-I les an alignment of the to serve down and onto Wende community. The s percenter in Zebul parea expansion, th	ort from the Wake Transit Program will Raleigh Express (ZWX). This investment f adjustment and an increase in span. Nown Wendell, it will be routed away It Falls Parkway to serve points of intere ervice area will also be extended to on in addition to downtown Zebulon. I the ZWX will also begin providing mid-da	Project at a G Project Title Agency FY 2026 Costs Start Date Service Span Current Off- Peak Frequency Proposed Off- Peak Frequency Current Peak Frequency Proposed Peak Frequency Assets Major Destinations	ance Improvements to ZWX (FY GoTriangle \$975,677 Wake Transit Tax Proceeds July 2025 6am - 9am; 4pm - 7pm We N/A 60 min- Weekdays only 60 min- Peak only	eekdays only



Project ID	too05- BM	Project Category	Bus Operations	Project Subcategor	Other Bus Service <b>Page 451 of</b>
Project	Descript	ion:		Project at a G	ilance
additional personnel and non-tro to support Costs assoc professiona	safety and se vould also be ansit related officers with j siated with th I developme	ecurity personnel at t e available to assist v use of bus shelters ar urisdictional authorit nis position include ar ent needs, supplies, c	a full fiscal year of funding to provide heGoRaleigh transit center. These with non-destination riders on buses nd amenities. This project will continu y in Raleigh. ny applicable salary, benefits, and other accessory administrative racted employee's work.	Agency FY 2026 Costs	Contract Safety and Security Services City of Raleigh \$732,244 Wake Transit Tax Proceeds February 2024



### BRT Operations - TO006

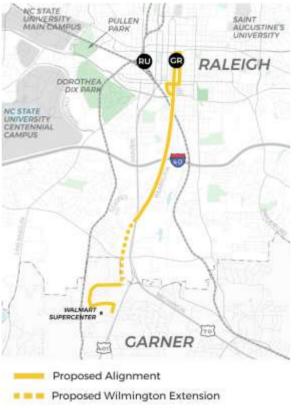
**Future Year Projects** 

Project ID	TO006-A Project Category	BRT Operations	Project Subcategory	BRT Service				
Project	Description:		Project at a G	lance				
Avenue cor	rridor between GoRaleigh Station	in downtown Raleigh and the East	Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations				
0	· · · · · · · · · · · · · · · · · · ·		Agency	City of Raleigh				
			FY 2026 Costs	\$2,844,257				
Constructio	on work for the New Bern BRT bega	n in Q1 of FY24	Funding Source	Wake Transit Tax Proceeds				
			Start Date	January 2024				
			Service Span	Weekdays and Weekends: 5:30AM- 12:30 AM				
			Current Off- Peak Frequency	N/A				
	Category cf Description: A, GoRaleigh will begin bus rapid transit operations on the New Bern corridor between GoRaleigh Station in downtown Raleigh and the Community Transit Center, to be located near the intersection of Ne anue and New Hope Road. The service is anticipated to operate all n (7) days per week at frequencies ranging from every 10 to 15 minut ction work for the New Bern BRT began in Q1 of FY24		Proposed Off- Peak Frequency	15 minutes				
			Current Peak Frequency	N/A				
			Proposed Peak Frequency	10-15 minutes				
			Assets	GoRaleigh BRT Vehicles				
			Major Destinations	Downtown Raleigh, WakeMed, Tower Shopping Center, Downtown Raleigh				
		Transit Centers	GoRaleigh Station, East Raleigh Community Transit Center					

#### Wake BRT: New Bern Avenue



Project ID	TO006-C	Project Category	BRT Operations	Project Subcategor	Page 454 of 52 BRT Service
Project D	)escripti	on:		Project at a G	ilance
			anned begin bus rapid transit • between GoRaleigh Station in	Project Title	Southern Corridor Bus Rapid Transit Operations
			ervice is anticipated to operate al	Agency	City of Raleigh
			es ranging from every 10 to 15 BRT is planned to be funded in FY	FY 2027 Costs	\$1,317,040
2025.				Funding Source	e Wake Transit Tax Proceeds
				Start Date	July 2026
				Service Span	Weekdays and Weekends: 5:30AM- 12:30 AM
				Current Off- Peak Frequenc	У
				Proposed Off- Peak Frequenc	15 minutes
				Current Peak Frequency	·
				Proposed Peak Frequency	10-15 minutes
				Assets	GoRaleigh BRT Vehicles
				Major Destinations	Garner Station
					Downtown GoRaleigh Station







# A.4 FY 2025 – FY 2030 Multi-Year Capital Improvement Plan

	TC001 – VEHICLE ACQUISITION*													
	Fixed Route Expansion Vehicles													
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030				
City of Raleigh	TC001-E	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$ 12,244,977	\$ 714,769	\$3,116,236	\$	- \$ 4,218,000	)\$-	\$-	\$-				
GoTriangle	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)	\$-	\$-	\$-	\$ 1,622,000	) \$	- \$ -	\$-	\$-				
		Fixed Route Expansion Vehicles Subtotal	\$ 12,244,977	\$ 714,769	\$ 3,116,236	\$ 1,622,000	) \$ 4,218,000	)\$-	\$-	\$-				
	Fixed Route Replacement Vehicles													
GoTriangle       TC001-D       Purchase/Repower 40-Foot Diesel, CNG, or Electric Vehicles (Replacement)       \$ 5,262,500       \$ 1,762,500       \$ 3,900,000       \$ 4,056,000       \$ 2,500,000       \$ 2,600,000       \$ 2,700,000       \$ 2,800,000         Oits of Delaist       TC001-D       Purchase 40-Foot Diesel, CNG, or Electric Buses       \$ 5,262,500       \$ 1,762,500       \$ 3,900,000       \$ 2,500,000       \$ 2,600,000       \$ 2,700,000       \$ 2,800,000														
City of Raleigh	- \$ 10,040,800	\$ 3,943,500	\$ 14,614,600											
		Fixed Route Replacements Vehicles Subtotal	\$ 9,239,200	\$ 2,500,000	) \$ 12,640,800	\$ 6,643,500	\$ 17,414,600							
			Pa	ratransit Exp	ansion Vehicles									
TBD	TC001-H	Countywide Paratransit Expansion Vehicles **	\$-	\$-	\$-	\$	- \$	- \$ 133,222	\$ 138,551	\$ 144,093				
TBD	TC001-P	Countywide Paratransit Expansion Vehicles ***				\$ 118,000	) \$ 123,000	) \$ (5,222)	\$ (4,551)	\$ (4,093)				
City of Raleigh	TC001-M	Paratransit Expansion Vehicles **	\$ 113,879	\$ 113,879	\$ 113,000	\$ 118,000	) \$ 123,000	)\$-	\$-	\$-				
		Paratransit Expansion Vehicles Subtotal	\$ 113,879	\$ 113,879	\$ 113,000	\$ 236,000	<b>\$</b> 246,000	) \$ 128,000	\$ 134,000	\$ 140,000				
				atransit Repla	cement Vehicles									
City of Raleigh	TC001-J	Paratransit Replacement Vehicles	\$ 1,613,656	\$ 427,448	\$ 339,000	\$ 354,000	\$ 492,000	\$ 640,000	\$ 670,000	\$ 700,000				
TBD	TC001-I	Countywide Paratransit Replacement Vehicles	\$-	\$-	\$ 321,407	\$ 326,252	2 \$ 208,725	5 \$ 250,027	\$ 73,646	\$ 66,138				
		Paratransit Replacement Vehicles Subtotal	\$-	\$ 427,448	\$ 660,407	\$ 680,252	2 \$ 700,725	5 \$ 890,027	\$ 743,646	\$ 766,138				
				Support	Vehicles									
City of Raleigh	TC001-L	Replacement and Expansion of Support Vehicles (Operator Shuttles, Supervisor Vehicles, Maintenance Vehicles)	\$ 527,195	\$ 200,000	\$ 147,000	\$ 255,000	) \$ 324,000	\$ 342,000	\$ 420,000	\$ 441,000				
		Support Vehicles Subtotal	\$ 527,195	\$ 200,000	\$ 147,000	\$ 255,000	\$ 324,000	) \$ 342,000	\$ 420,000	\$ 441,000				
		VEHICLE ACQUISITION TOTAL	\$ 47,654,581	\$ 3,218,596	\$ 22,577,185	\$ 12,032,452	2 \$ 7,988,725	5 \$ 14,000,827	\$ 7,941,146	\$ 18,761,738				

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

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

\*\*\*The funding in this line item represents the delta from the Bus Plan financial model and the funding that already exists in TC001-H.

			TCOO	2 –	BUS INFR	RAS	STRUCTU	RE	*						
Project Sponsor	Project ID	Project	Phase	P	rior Years		FY 2024		FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
				В	us Stop Imp	rov	vements								
Town of		Bus Stop Improvements for New and Existing Routes	Design/Construction	\$	2,189,340	\$	517,340	\$	676,000	\$	208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
Cary			Town of Cary Subtotal	\$	2,189,340	\$	517,340	\$	676,000	\$	208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$	4,805,848	\$	1,169,859	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
City of							-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Raleigh	TC002-BQ	Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$	-			\$	2,717,000	\$	2,743,000	\$ 1,997,000	\$ 1,369,000	\$ 2,473,000	\$ 1,481,000
			City of Raleigh Subtotal	\$	6,647,282	\$	1,169,859	\$	2,717,000	\$	2,743,000	\$ 1,997,000	\$ 1,369,000	\$ 2,473,000	\$ 1,481,000
	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$	1,158,881	\$	292,465	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$	2,786,903	\$	577,910	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
Gornangie	TC002-BP	Bus Stop Improvements for New and Existing Routes **	Design/Construction	\$	-			\$	1,298,664	\$	533,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
			GoTriangle Subtotal	\$	3,945,784	\$	870,375	\$	1,298,664	\$	533,330	\$ 328,983	\$ 342,142	\$ 355,828	\$ 370,061
Apex	TO002-BO	GoApex Route 1: Bus Stop Improvements	Design/Construction	\$	-			\$	110,000	\$	-	\$ -	\$ -	\$ -	\$ -
		Bus	Stop Improvements Subtotal	\$	12,782,406	\$	2,557,574	\$	4,801,664	\$	3,484,330	\$ 2,541,983	\$ 1,936,142	\$ 3,062,828	\$ 2,095,061
				Park	k-and-Ride Ir	npr	rovements	-		-					
	ТС002-К	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$	1,455,000	\$	355,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-BM	Wake Forest Park and Ride	Design/Land Acquisition/Constuction	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 3,500,000
			GoTriangle Subtotal	\$	1,455,000	\$	355,000	\$	-	\$	-	\$ -	\$ -	\$ -	\$ 3,500,000
City of	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$	-	\$	-	\$	-	\$	1,490,000	\$ -	\$ -	\$ -	\$ -
City of Raleigh	10002-DA		Construction	\$	-	\$	-	\$	-	\$	-	\$ -	\$ 1,678,000	\$ -	\$ -
T Calcigit			City of Raleigh Subtotal	\$	-	\$	-	\$	-	\$	1,490,000	\$ -	\$ 1,678,000	\$ -	\$ -
		Park-and	-Ride Improvements Subtotal	\$	1,455,000	\$	355,000	\$	-	\$	1,490,000	\$ -	\$ 1,678,000	\$ -	\$ 3,500,000

			TC00	2 –	<b>BUS INFF</b>	RASTRUCTU	IRE	*					
Project Sponsor	Project ID	Project	Phase	Pı	rior Years	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
			Transit	Cen	ter/Transfer	Point Improve	emei	nts					
			Planning/Feasibility	\$	312,500	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
		New Regional Transit Facility (Wake County	Design	\$	2,500,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	10002-11	Share)	Land Acquisition	\$	3,500,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$	-	\$-	\$	1,400,000	\$ 3,500,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -
			GoTriangle Subtotal	\$	6,312,500	\$-	\$	1,400,000	\$ 3,500,000	\$ 9,800,000	\$ 4,900,000	\$ -	\$ -
		New Downtown Cary Multimodal Transit	Feasibility/Planning	\$	508,861	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-F	Facility	Design and Land Acquisition	\$	27,000,000	\$ 10,000,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$	-		\$	-	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -
Town of Cary	TC002-AV	Crossroads Plaza Transfer Point Improvements	Design/ Land Acquisition/Construction	\$	-	\$-	\$	-	\$ 262,000	\$ -	\$ -	\$ -	\$ -
	TC002-AW	Park West Village Transfer Point Improvements	Design/ Land Acquisition/Construction	\$	-	\$-	\$	262,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Town of Cary Subtotal	\$	27,508,861	\$ 10,000,000	\$	262,000	\$ 65,262,000	\$ -	\$ -	\$ -	\$ -
			Planning//Design	\$	364,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
		New Midtown Transit Center	Design	\$	-	\$-	\$	569,000	\$ -	\$ -	\$ -	\$ -	\$ -
	10002-AC		Land Acquisition	\$	2,249,728	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$	-	\$-	\$	-	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
		Relocation of Triangle Town Center Transit	Feasibility/Design	\$	-	\$-	\$	-	\$ -	\$ -	\$ -	\$ 450,000	\$ -
	TC002-AX	Center	Land Acquisition	\$	2,000,000	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
City of			Construction	\$	-	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
Raleigh	TC002-BG	GoRaleigh Systemwide Transfer Point	Design/Land Acquisition	\$	266,400	\$-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
	10002-00	Improvements	Construction	\$	278,400	\$-	\$	524,000	\$ -	\$ 567,000	\$ -	\$ 614,000	\$ 638,000
	Neuse/Spr	oRaleigh Systemwide Transfer Point Improvem ing Forest, Hillsborough/Oberlin, Clark/Oberlin, orman, Wilmington/Pecan, and Village District (	Brier Creek Commons, Avent										
			City of Raleigh Subtotal	\$	5,158,528	\$-	\$	1,093,000	\$ 4,000,000	\$ 567,000	\$ -	\$ 1,064,000	\$ 5,066,617
NCSU	TC002-BN	NCSU Bus Stop Improvements	Design, Construction, Equipment, Other (F&A)	\$	-		\$	99,360	\$ -	\$ -	\$ -	\$ -	\$ -
		North Card	olina State University Subtotal	\$	-	\$-	\$	99,360	\$ -	\$ -	\$ -	\$ -	\$ -
		Transit Center/Transfer	Point Improvements Subtotal	\$	38,979,889	\$ 10,000,000	\$	2,854,360	\$ 72,762,000	\$ 10,367,000	\$ 4,900,000	\$ 1,064,000	\$ 5,066,617

			TCOO	)2 –	BUS INFF	RASTRUCTU	RE	*									
Project Sponsor	Project ID	Project	Phase	P	rior Years	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	FY 2030
			Ма	inte	nance Facili	ty Improvemen	ts										
	Planning/Feasibility       \$ 350,000       \$ -       <																
City of		New GoRaleigh/GoWake Access Paratransit	Land Acquisition	\$	2,750,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$-
City of Raleigh	10002-0	Maintenance and Operations Facility	Design	\$	6,000,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Raioign			Construction	\$	20,000,000	\$ 20,000,000	\$	21,320,000	\$	-	\$	-	\$	-	\$	-	\$ -
			City of Raleigh Subtotal	\$	29,100,000	\$ 20,000,000	\$	21,320,000	\$	-	\$	-	\$	-	\$	-	\$-
			Design/Artist Retention Fee	\$	7,060,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$-
	TC002-A	New Raleigh Union Station Bus Facility	Art Installation	\$	250,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$-
			Construction	\$	23,490,000	\$ 11,000,000	\$	(2,215,000)	\$	(2,215,000)	\$	(2,215,000)	\$	(13,215,000)	\$	-	\$-
GoTriangle	TC002 B	Expansion of Bus Operations and	Planning and Design	\$	2,200,000	\$ 1,650,000	\$	1,925,000	\$	-	\$	-	\$	-	\$	-	\$-
		Maintenance Facility (Wake County share)	Construction	\$	-	\$-	\$	-	\$	2,750,000	\$	7,700,000	\$	7,700,000	\$	-	\$ -
			GoTriangle Subtotal	\$	33,000,000	\$ 12,650,000	\$	(290,000)	\$	535,000	\$	5,485,000	\$	(5,515,000)	\$	-	\$ -
		Maintenance Fa	acility Improvements Subtotal	\$	99,591,139	\$ 58,604,064	\$	21,030,000	\$	535,000	\$	5,485,000	\$	(5,515,000)	\$	-	\$ -
		BL	IS INFRASTRUCTURE TOTAL	\$ 1	52,808,434	\$ 71,516,638	\$	28,686,024	\$	78,271,330	\$	18,393,983	\$	2,999,142	\$	4,126,828	\$ 10,661,678

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

\*\* For the Recommended FY 2025 Wake Transit Work Plan the scope and funding for the following projects have been consolidated: TC002-S and TC002-I have been consolidated into TC002-BQ. TC002-M and TC002-Y have been consolidated into TC002-BP.

		Т	C003 – OTH	IER CAPITA	\L*						
			Capital	Planning			_				
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	F	Y 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$-	\$-	\$ 731,580	\$-	\$-	\$-	\$	823,400
Gornangie		GoTriangle Subtotal	\$ 750,000	\$-	\$-	\$ 731,580	\$-	\$-	\$-	\$	823,400
	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 430,000	\$-	\$-	\$ 316,692	\$-	\$	-
CAMPO	TC003-T	Community Funding Area Program Management Plan Update	\$-	\$-	\$ -	\$-	\$-	\$-	\$-	\$	-
	TC003-Y	BRT Extensions Concept of Operations Study	\$-		\$ 151,250	\$-	\$-	\$-	\$-	\$	-
		CAMPO Subtotal	\$ 338,203	\$ 170,000	\$ 581,250	\$-	\$-	\$ 316,692	\$-	\$	-
Morrisville	TC003-X	Morrisville Transit Feasibility Study	\$-		\$ 50,000	\$-	\$-	\$-	\$-	\$	-
		Capital Planning Subtotal	\$ 1,088,203	\$ 170,000	\$ 631,250	\$ 731,580	\$-	\$ 316,692	\$-	\$	823,400
			Tech	nology							
TBD	TC003-M	Unallocated Technology Reserve	\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$ -	\$-	\$-	\$-	\$	-
		Technology Subtotal	\$ 4,246,464	\$ 1,124,864	\$ 337,859	\$ -	\$-	\$ -	\$-	\$	-
		OTHER CAPITAL TOTAL	\$ 5,334,667	\$ 1,294,864	\$ 969,109	\$ 731,580	\$-	\$ 316,692	\$-	\$	823,400

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

	TC004 – COMMUTER RAIL TRANSIT*													
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 202	24	FY 2025		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
GoTriangle		Commuter Rail from Garner to Western Durham (Wake County Share)	Early Project Development	\$ 6,000,000	\$	- :	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	\$ 24,610,371	\$	- :	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$	- 3	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
GoTriangle		Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$	- :	\$-	\$	4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649
	•		ER RAIL TRANSIT TOTAL	\$ 31,710,371	\$	- \$	\$-	\$	4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649

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

\*\*As of the publication of the FY 2025 Wake Transit Work Plan, the technical analysis for the Greater Triangle Commuter Rail (GTCR) Phase 2 Feasibility Study had concluded but no decision had been made on if or how the project would move forward. Therefore, the Work Plan includes capital and operating "place-holder scenarios" for a phased implementation approach. It is expected that these "place-holder scenarios" will be updated in the Wake Transit Financial Model after key decisions are made. For more information see the Greater Triangle Commuter Rail Process and Assumptions detail on page 63.

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

	TC005 – BUS RAPID TRANSIT*												
Project Sponsor	Project ID	Project	Funding Source	Prior Years	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
			Make Trensit Tex	Project Development and Final Design	\$ 12,780,040	\$-	\$	-	\$	\$ -	\$-	\$-	\$-
	TC005-A2	Southern Corridor Bus	Wake Transit Tax Proceeds	Design/Artist Retention Fee	\$ 30,000	\$ -	\$	-	\$-	\$-	\$-	\$-	\$-
	10003-AZ	Rapid Transit Facility	FIUCEEUS	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)	\$ 73,862,485	\$ 57,252,485	\$	45,000,000	\$	\$ -	\$-	\$-	\$-
			Federal	All Phases	\$-		\$	85,914,792	\$-	\$-	\$-	\$-	\$-
	TC005-A3		Wake Transit Tax Proceeds	Project Development and Final Design	\$ 18,930,040	\$-	\$	15,000,000	\$-	\$ -	\$-	\$-	\$-
		Western Corridor Bus Rapid Transit Facility		Design/Artist Retention Fee	\$ 30,000	\$-	\$	-	\$-	\$-	\$-	\$-	\$-
City of Raleigh			11000003	Right-of-Way, Construction, Vehicles	\$-	\$-	\$	-	\$ 105,000,000	\$ 105,000,000	\$ -	\$-	\$-
			Federal	All Phases	\$-	\$-	\$	-		\$ -	\$ 125,000,000	\$-	\$-
		Triangle Town Center	Wake Transit Tax	Project Development and Final Design	\$ 1,607,996	\$-	\$	3,500,000	\$	\$ -	\$-	\$-	\$-
	TC005-A4	Corridor Bus Rapid Transit Facility	Proceeds, Federal	Right-of-Way, Construction, Vehicles	\$-	\$-	\$	-	\$-	\$ -	\$-	\$-	\$-
	TC005-A5	Midtown Corridor Bus	Wake Transit Tax	Project Development and Final Design	\$-		\$	1,500,000	\$	\$-	\$-	\$-	\$-
	1000-40	Rapid Transit Facility	Proceeds, Federal	Right-of-Way, Construction, Vehicles	\$-		\$	-	\$-	\$ -	\$ -	\$ -	\$ -
				BUS RAPID TRANSIT TOTAL	\$ 107,240,561	\$ 57,252,485	\$	150,914,792	\$ 105,000,000	\$ 105,000,000	\$ 125,000,000	\$-	\$-

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

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

	FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*																											
	EXPENSES ASSOCIATED WITH CAPITAL PROJECTS																											
		Prio	r Years	S***																Tot	tal							
Project ID Group	Capital Funding Category	All Capital Projec		Active Capital Projects Only	F	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		FY 2029		FY 2029		FY 2029		FY 2030	Including All Prior Year Capital Projects		Including Active Capital Projects Only	
TC001	Vehicle Acquisition	\$ 56,764,9	00 \$	52,549,641	\$	3,218,596	\$	22,577,185	\$	12,032,452	\$	7,988,725	\$	14,000,827	\$	7,941,146	\$	18,761,738	\$	143,285,569	\$	139,070,310						
TC002	Bus Infrastructure	\$ 135,546,0	1\$	133,464,190	\$	71,516,638	\$	28,686,024	\$	78,271,330	\$	18,393,983	\$	2,999,142	\$	4,126,828	\$	10,661,678	\$	350,201,673	\$	348,119,812						
TC003	Other Capital	\$ 9,134,8	8 \$	6,201,599	\$	1,294,864	\$	969,109	\$	731,580	\$	-	\$	316,692	\$	-	\$	823,400	\$	13,270,463	\$	10,337,244						
TC004	Commuter Rail Transit**	\$ 31,710,3	′1\$	31,710,371	\$	-	\$	-	\$	4,078,000	\$	149,443,000	\$	134,678,000	\$	158,128,000	\$	156,862,000	\$	634,899,371	\$	634,899,371						
TC005	Bus Rapid Transit**	\$ 107,240,5	i1 \$	107,240,560	\$	57,252,485	\$	150,914,792	\$	105,000,000		105,000,000	\$	125,000,000	\$	-	\$	-	\$	650,407,838	\$	650,407,837						
TOT	TAL PROGRAMMED CAPITAL EXPENSES	\$ 340,396,7	1 \$	331,166,361	\$	133,282,582	\$	203,147,110	\$	200,113,362	\$	280,825,708	\$	276,994,661	\$	170,195,974	\$	187,108,816	\$	1,792,064,914	\$	1,782,834,574						
					RE	EMAINING C	APIT	AL CAPACIT	ΥC	F THE WAKE	TR/	ANSIT MODEL	-															
																				To	tal							
Project ID Group	Capital Funding Category				F	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028		FY 2029		029 FY 203			luding All Prior Capital Projects		cluding Active ital Projects Only						
TC001	Vehicle Acquisition			İ	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
TC002	Bus Infrastructure				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
TC003	Other Capital				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
TC004	Commuter Rail Transit**				\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-								
TC005	Bus Rapid Transit**				\$	-	\$	-	\$	3,833,500	\$	1,916,750	\$	13,800,250	\$	8,050,000	\$	23,000,000		50,600,500	\$	50,600,500						
SUB	SUBTOTAL ADDITIONAL MODELED CAPITAL				\$	-	\$	-	\$	3,833,500	\$	1,916,750	\$	13,800,250	\$	8,050,000	\$	23,000,000	\$	50,600,500	\$	50,600,500						
	TOTAL CAPITAL				¢	133.282.582	e	203.147.110	¢	203,946,862	¢	282,742,458	e	290,794,911	e	178,245,974	¢	210,108,816	e	1,842,665,414	e	1,833,435,074						

The dollar amounts shown in the FY 2024 column are allocated/budgeted expenses from the FY 2024 Adopted Work Plan.

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

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

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

Note: The amounts provided in the top table, "Expenses Assciated with Capital Projects", are expenses associated with programmed capital projects by funding category in the FY 2025 Wake Transit Work Plan. The amounts provided bottom table, "Remaining Capacity of the Wake Transit Model", reflect the Wake Transit Model's remaining Capacity by year for allocating fund to capital projects in each of the capital funding categories.





## Capital Project Sheets Future Year Projects

FY 2025 Wake Transit Work Plan: Capital Project Sheets Future Year Projects



### Vehicle Acquisition - TC001

**Future Year Projects** 

Project	ТС001-Е	-	Vehicle Acquisition	Project		Page 467 of 52 Fixed Route Expansion
ID		Category		Subcategor	у	Vehicles
Project	Descripti	on:		Project at a G	ilance	
			e 40-foot fixed-route transit or service improvements	Project Title		hase 40-Foot Diesel, Compressed Iral Gas or Electric Buses
			rs through FY 2030. Many of the	Agency	_	of Raleigh
			to be powered by alternative	FY 2026 Costs	\$0	-
uels, incl	uding com	pressed natural	gas (CNG) and electricity.	FY 2027 Costs	\$4,12	28,000
			ordered in the year preceding		e Wak	e Transit Tax Proceeds
		typically an ant vehicles are ord	icipated delivery timeframe of	Start Date		ous (See CIP Project Sheet Summary)



Project D	TC001-F		Vehicle Acquisition	Project Subcategor	Fixed Route Replacement
		• /			•
ID Project TC001-D purchase have exh Many of t by alterna electricity precedin timefram	Description and TC001-F e 40- foot fixe austed their the vehicles ative fuels, i y. Further, m ig their use, e of 12-18 m of GoTriangle	Category The contrangle and a contrangle and a contransit a contrans	d GoRaleigh will continue to buses to replace vehicles that rious years through FY 2030. technology to be powered ressed natural gas (CNG) and cles will be ordered in the year ally an anticipated delivery icles are ordered. repowered rather than	Subcategor Project at a G Project Title Agency FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs	y Vehicles



)	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Y Vehicles
roject Descripti	on:		Project at a G	lance
urchase 40- foot fi	xed-route transit	nd GoRaleigh will continue to buses to replace vehicles that rrious years through FY 2030.	Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
		technology to be powered	Agency	GoTriangle
		ressed natural gas (CNG) and	FY 2026 Costs	\$4,056,000
		cles will be ordered in the year	FY 2027 Costs	\$2,500,000
preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.				\$2,600,000
				\$2,700,000
**Some of GoTriangle's fleet may be repowered rather than			FY 2030 Costs	\$2,800,000
eplaced	les lleer may be		Funding Source	Wake Transit Tax Proceeds
epiacea		Start Date	Various (See CIP Project Sheet Summary)	



Project D	TC001-H <b>Project</b> Category	Vehicle Acquisition	Project Subcategory	Page 470 of 5 Paratransit Expansion <b>y</b> Vehicles
Project	Description:		Project at a G	ilance
Project I CO01-H; continue for their d years thro n FY24, th re-allocation	Description: TC001-1; TC001-J: Wake to acquire expansion a demand-response/parc bugh the 2030 Wake Tro ne allocations for FY24 ted to TC001-M for the ns for the county-wide	e County's transit providers will and replacement transit vehicle atransit operation in all future fise ansit Work Plan horizon. through FY27 of TC001-H are be City of Raleigh. The remaining expansion of paratransit vehicle ain in reserve in TC001-H.	Project at a G Project Title Agency FY 2028 Costs FY 2029 Costs FY 2030 Costs Euroding Source	*

roject TC001-P P	roject Category	Vehicle Acquisition	Project Subcategory	Page 471 of 52 Paratransit Expansion Vehicles	
roject Descriptio	n:		Project at a Glance		
		Vake County's transit pansion and replacement	Project Title	Countywide Paratransit Expansion Vehicles	
		ponse/paratransit operation in	Agency	Agency To Be Determined	
		0 Wake Transit Work Plan	FY 2026 Costs	\$118,000	
norizon.			FY 2027 Costs	\$123,000	
			FY 2028 Costs	(\$5,222)	
		ugh FY27 of TC001-H are being	FY 2029 Costs	(\$4,551)	
		of Raleigh. The remaining	FY 2030 Costs	(\$4,093)	
allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.			Funding Source	Wake Transit Tax Proceeds	
Sinn 120 millought is			Start Date	July 2025	

Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expans Vehicles	Page 472 of t SION
Project	Descripti	on:		Project at a G	ance	
			n will use Wake Transit Tax	Project Title	City of Raleigh's Paratransit E Vehicles	xpansion
District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the				Agency	City of Raleigh	
				FY 2026 Costs	\$118,000	
				FY 2027 Costs	\$123,000	
recommendation established through the programming analysis completed by HDR in 2019.		Funding Source	Wake Transit Tax Proceeds			
		Start Date	Various (See CIP Project Shee	et Summary)		



Project	TC001-I	Project	Vehicle Acquisition	Project	Page 473 of 52 Paratransit Replacement		
ID		Category		Subcategory	y Vehicles		
Project [	Descripti	on:		Project at a G	Project at a Glance		
			county's transit providers will d replacement transit vehicles	Project Title	Countywide Paratransit Replacement Vehicles		
			ansit operation in all future fisco	Agency	Agency To Be Determined		
			sit Work Plan horizon.	FY 2026 Costs	\$326,252		
	U U			FY 2027 Costs	\$208,725		
			ough FY27 of TC001-H are bein	G FY 2028 Costs	\$250,027		
			ty of Raleigh. The remaining	FY 2029 Costs	\$73,646		
allocations for the county-wide expansion of paratransit vehicles				FY 2030 Costs	\$66,138		
from FY28 through FY30 will remain in reserve in TC001-H.		Funding Source	e Wake Transit Tax Proceeds				
				Start Date	Various (See CIP Project Sheet Summary)		

Project     TC001-J     Project     Vehicle Acquisition       D     Category	ProjectParatransit ReplacementSubcategoryVehicles
	Project SubcategoryParatransit Replacement VehiclesProject at a GlanceProject TitleParatransit Replacement VehiclesAgencyCity of RaleighFY 2026 Costs\$354,000FY 2027 Costs\$492,000FY 2028 Costs\$640,000



Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategoi	Support Vehicles Page 475 of 5
Project The City of expansions supervise	<b>Descripti</b> of Raleigh in support : or and main	Category on: will continue to c vehicles to funct	acquire replacement and on as operator shuttles and es in all future fiscal years	Subcategor Project at a G Project Title Agency FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2030 Costs	Support Vehicles  Support Vehicles  GoRaleigh Support Vehicles  City of Raleigh  \$255,000  \$324,000  \$342,000  \$420,000



## Bus Infrastructure - TC002

**Future Year Projects** 

iption:			
-		Project at a G	lance
	n of the Wake Transit Plan, the		Bus Stop Improvements for New and Existing Routes
		Agency	Town of Cary
	· · · · · · · · · · · · · · · · · · ·	y Phase	Design, Construction
		FY 2026 Costs	\$208,000
		FY 2027 Costs	\$216,000
	·	FY 2028 Costs	\$225,000
ighting, signage, bike racks, and trash cans.		FY 2029 Costs	\$234,000
		FY 2030 Costs	\$244,000
		Funding Source	Wake Transit Tax Proceeds
		Start Date	Various (See CIP Project Sheet Summary)
⊂ ✓ F	ous stops to support v bus stops on existin f the following: instal and sidewalk conne ed amenities which r	ous stops to support service expansion on new v bus stops on existing routes. This may include an f the following: installation of ADA compliant and sidewalk connections, access ramps, and ed amenities which may include: benches, shelter	<ul> <li>v bus stops on existing routes. This may include any f the following: installation of ADA compliant and sidewalk connections, access ramps, and ed amenities which may include: benches, shelters, e, bike racks, and trash cans.</li> <li>Phase FY 2026 Costs FY 2027 Costs FY 2028 Costs FY 2029 Costs FY 2029 Costs FY 2030 Costs FY 2030 Costs Funding Source</li> </ul>



originally constructe add space for admi leet of 97 fixed-rout the site does not ha administrative space GoTriangle's service to a third-party. GoTriangle will desig Road Operations an mprovement will ac	rations and Main d in 1998. In 200 nistrative function e buses, which e ve sufficient ma e and to optimiz vans fleet (66 vo un, renovate and	ntenance Facility was 6, the facility was updated to ons. GoTriangle maintains a exceeds the capacity of site. intenance bays and the facility's efficiency, ehicles) is currently outsourced	Project at a G Project Title Agency Phase FY 2026 Costs	lance Expansion of Bus Operations and Maintenance Facility (Wake County Share) GoTriangle Construction
originally constructe add space for admi leet of 97 fixed-rout the site does not ha administrative space GoTriangle's service to a third-party. GoTriangle will desig Road Operations an mprovement will ac	d in 1998. In 200 nistrative functio e buses, which e ve sufficient ma e and to optimiz vans fleet (66 ve In, renovate and	6, the facility was updated to ons. GoTriangle maintains a exceeds the capacity of site. intenance bays and the facility's efficiency,	Agency Phase	Maintenance Facility (Wake County Share) GoTriangle
leet of 97 fixed-rout The site does not have administrative space GoTriangle's service To a third-party. GoTriangle will desig Road Operations an mprovement will ac	e buses, which e ve sufficient ma e and to optimiz vans fleet (66 ve In, renovate and	exceeds the capacity of site. intenance bays and the facility's efficiency,	Phase	GoTriangle
The site does not har administrative space GoTriangle's service To a third-party. GoTriangle will desig Road Operations an mprovement will ac	ve sufficient ma e and to optimiz vans fleet (66 v n, renovate and	intenance bays and the facility's efficiency,	Phase	
GoTriangle's service to a third-party. GoTriangle will desig Road Operations an mprovement will ac	vans fleet (66 v In, renovate and		FY 2026 Costs	
o a third-party. GoTriangle will desig Road Operations an mprovement will ad	n, renovate and	ehicles) is currently outsourced		\$2,750,000
GoTriangle will desig Road Operations an mprovement will ac			FY 2027 Costs	\$7,700,000
Road Operations an mprovement will ad			FY 2028 Costs	\$7,700,000
mprovement will ad	id Maintenance	Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal	
		· · ·		Funds
	improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120		Start Date	Various (See CIP Project Sheet Summary)
administrative functi Facility costs will be currently anticipated expanding the over ncrease from the or during the capital in County Bus Plan, and schedule and future	onality. shared across G d Wake County all facility is 55%. iginal 40% antici provements ph d is based upon fleet needs for	ccommodate the facility's oTriangle's service areas. The cost share of renovating and This 55% cost share is an ipated cost share, was refined ase of the ongoing Wake GoTriangle's bus expansion Wake County expansion eds across the region.		

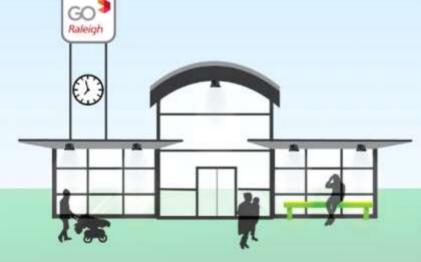
Project TC002- ID BA	Project Category	Bus Infrastructure	Project Subcategory	Page 479 of 52 Park-and-Ride Improvements
Project Descripti	on:		Project at a G	lance
		Il construct a parkand-	Project Title	New Gorman / I-440 Park-and-Ride Facility
,		d I-40 interchange. The	Agency	City of Raleigh
•	,	GoRaleigh's Route 11: Avent	FY 2026 Costs	\$1,490,000
	<u> </u>	nt network expansion Juisition phases are planned	FY 2028 Costs	\$1,678,000
to be funded in F	Y 2026, while co	instruction is planned to be	Funding Source	Wake Transit Tax Proceeds, Federal Funds
funded in FY 2028.		Start Date	FY 2024	



Project ID	TC002- AJ	Project Category	Bus Infrastructure	Project Subcategor	Page 480 of Park-and-Ride Improvements
ID Project GoTrian GoTrian GoTrian provide Center o Triangle originati in RTP an new par	AJ <b>Descript</b> gle will de mately 10 gle NRX-N weekday and the R Park. The ng in nor nd conne rk-and-ric	Category ion: 00-space park-a North Raleigh Ex y commuter sen Regional Transit park-and-ride f th Raleigh neigh ections to other le facility will be	Bus Infrastructure ire land for a new, and-ride facility for use by press service, which will vice between Triangle Towr Center (RTC) near Research facility will serve commuters aborhoods with destinations regional destinations. The located at either alls of Neuse Road and I-540	Subcategor Project at a G Project Title Agency Phase FY 2029 Costs FY 2030 Costs Funding Source Start Date	Park-and-Ride Improvements
future G The park shelters, signage	oRaleigh <-and-ride benches , an eme	Falls of Neuse r e facility could in s, lighting, trash l	nclude amenities such as pins, maps and cases, security cameras, bike		



Project Description:         A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to 1-440. While GeRaleigh currently serves Midtown with two (2) routes using existing easements at two (2) stops with benches and shelters, both sites have limited access without any room for expansion. The new Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.       Project at a Glance         A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned fracility was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.	ProjectTC002-ProjectIDACCateg		Project Subcategory	Page 481 of 523 Transit Center / Transfer Point Improvements
	A new transit center is plan North Hills shopping center GoRaleigh currently serves existing easements at two both sites have limited acc The new Midtown Transit C transit routes and create of without going into downto will be a staffed facility. This frequency network routes of frequencies. A planning and feasibility s to identify an optimal locar transit service, land use, sup facility was funded in FY 20 scheduled to begin in FY 20	and in proximity to I-440. While Midtown with two (2) routes using (2) stops with benches and shelter cess without any room for expansion center will support transfers between opportunities to travel east – west won Raleigh. The planned Transit Ce is facility will support three (3) high and one (1) local route with 30-mir study was scheduled for funding in thon, taking into consideration plar pply, and price. Land acquisition for 23. The next phase of work is 025 and will involve design, with fir	Project Title Agency Phase FY 2026 Costs Funding Source Start Date Phase Funding Source Start Date	New Midtown Transit Center City of Raleigh Design, Construction \$4,000,000 Wake Transit Tax Proceeds



Project ID	TC002- AX	Project Category	Bus Infrastructure	Project Subcategory	Page 482 of Transit Center / Transfer Point Improvements
Project	Descript	ion:		Project at a G	lance
-			Insit center facility at Triangle	Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service					City of Raleigh
			t this time, the current transit	Phase	Feasability/Design, Construction
			cy route, one (1) local route,	FY 2029 Costs	\$450,000
			FY 2030, the Wake Transit Plan	FY 2030 Costs	\$4,428,617
has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line.				Funding Source	Wake Transit Tax Proceeds
			ing routes serving the transit	Start Date	Various (See CIP Project Sheet Summary)
feasibility	of reloca	tion needs and t	FY 2029 to examine the o begin design, with additiona docate the transit center.		



Project ID	tcoo2- bg	Project Category	Bus Infrastructure	Project Subcategory	Page 483 of Transit Center / Transfer Point Improvements
Project	Descrip	tion:		Project at a Gl	lance
			ransit connections throughout sit planning horizon (FY 2030) to	Project Title	GoRaleigh Systemwide Transfer Point Improvements
				Agency	City of Raleigh
	supported by enhanced transfer points. These transfer points include:				Design, Land Acquisition, Construction
				FY 2027 Costs	\$567,000
	nelter(s);			FY 2029 Costs	\$614,000
Lighting Research		ation including	real time information systems	FY 2030 Costs	\$638,000
Ameniti	Passenger information, including real-time information systems; Amenities to enhance passenger comfort (public Wi-Fi, benches, ash cans, bike racks)		Funding Source	Wake Transit Tax Proceeds; Federal Funds	
	IS, DIKE I U	CNJ		Start Date	Various (See CIP Project Sheet Summary)
oroject e	elements r	nay vary by loco	ation.		



D	Category		Subcategory	/	Point Improvements
Projec	t Description:		Project at a Gl	lance	
from FY Center construct land ac draw fro construct The con included of nece improve new loc future p location overlap to I-40 w commu options connec transit-o location NC 54 a county	2026 through FY 2028 for t (RTC). Phase II consists of le- ction. With initial planning quisition work in progress, on the remaining funding ction. Inpleted feasibility study for d an evaluation of the cur ssary passenger amenities ements, and a feasibility st cations for the RTC, taking lanned routes, land use, so n of the RTC on Slater Road ping routes leading to ine which causes delays and re ting times. The feasibility st that improve operating ef tions to planned BRT and riented development. The n of the RTC be the SW que and Miami Blvd. The feasibility fransit plans in Wake, Durk	and acquisition, design, and complete, and design and implementation of phase II wil allocated towards or the relocation of the RTC rrent facility and identification is and infrastructure udy to evaluate the potential into consideration current and upply, and price. The current d in Durham creates fficiency and is not proximate educed reliability during peak tudy evaluated location fficiency and reliability, CRT, as well as potential for e study concluded that the adrant of the intersection of bility study was funded by nam, and Orange counties.	FY 2027 Costs FY 2028 Costs Funding Source Start Date	Count GoTri Const \$3,50 \$9,80 \$4,90 Wake Orang	0,000
	CO Triangle				

Bus Infrastructure

Project

Project TC002-N Project

Page 484 of 523 Transit Center / Transfer

Project ID	TC002- AV	Project Category	Bus Infrastructure	Project Subcategor	Transit Center / Transfer Y Point Improvements
ID Project An Enha the Cros transfers and Go transferr fewer ar real-time amenitie facilities program	AV Description inced Transformation isroads Pla between Triangle. A ing between menities, I e passenges. In most one on e nmed at r	Category ion: nsfer Point (ETP) aza outdoor sha a existing and fu An ETP supports een routes. As a ETPs are planne ger information t cases, location either side of the oughly \$260,000	Bus Infrastructure has been envisioned for opping center to support sture services for GoCary passengers that are compared to bus stops with d to have shelters, lighting, and other enhanced hs with an ETP will have two e street. Costs are 0 per location although ocation and design.	Subcategor Project at a G Project Title Agency Phase FY 2026 Costs	



Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategor	Page 486 of 8 Transit Center / Transfer Y Point Improvements
Project	Descripti	on:		Project at a G	ilance
The Town	of Carv w	ill construct a m	ultimodal transportation hub in	Project Title	New Downtown Cary Multimodal Center
			nnect a range of transportation	Agency	Town of Cary
			ak), planned commuter rail,	Phase	Construction
			ocal bus service. The new	FY 2026 Costs	\$65,000,000
			r waiting areas and will provide	Funding Source	e Wake Transit Tax Proceeds
			ke Bus Plan standards. Site sts will be shared across site	Start Date	FY 2025
following of the Wo - GoCary - GoCary - GoCary - GoCary - Apex-C - GoTrian - GoTrian	anticipate , but are e ake Bus Plo 3 Harrison 4 High Ho 6 Buck Jo 7 Weston ary Express gle 310 RTo gle 300 Bus Rapid	xpected to be r in Update: ads use nes Parkway c-Morrisville-Car	lity by FY 2030 include the efined during the developmen 9 9 Bus Rapid Transit		



## Other Capital - TC003

**Future Year Projects** 

Project	TC003-F	Project	Other Capital	Project	Page 488 of 52: Capital Planning
ID		Category		Subcategory	
Project	Descripti	on:		Project at a Gl	ance
			0 in capital funding for FY24	Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
			Y25 for the second update to odate will extend horizon year	Agency	Capital Area MPO
			n FY 2030 to FY 2035. Funding is		Planning
			gain in FY 2028 as the Wake		\$316,692
			four (4) years to continue to		Wake Transit Tax Proceeds
		horizon and inco ve been identifie	rporate the further	Start Date	Various (See CIP Project Sheet Summary)



Project D	TC003-K Proj	oject Itegory	Other Capital	Project Subcategor		Capital Planning	Page 489 of 5
Project Ine Wak ous servi 2027, wa functioni Transit Pl may incl reevalua and targ service a develop develop develop needs; a short-ran nvestme future ye the acce assessme critical g citizens t mprove	Cat Description: the Transit Bus P ces throughout as updated the ing as an impl an Update. The ude a region ation of establ gets; a potenti and supporting ation of bus se ment of a mu ment of a mu ment of a mu and the develor age transit pla ents. that in the gaps in pedest to bus stops at ments that action	Plan, which sout the count hrough the Count hrough the F plementation The future ye hal bus service olished bus service olished bus service ong capital proje service proje service proje ulti-year bus ulti-year plan elopment of the ans for more Updates man gap/deficient e FY 2025 Wo strian/bicycle and stations, address the g	strategically programme aty for Fiscal Years 2019 - Y 2030 horizon year, in element of the Wake ear Wake Bus Plan Updat ce assessment; a potenti ervice standards, measu ation of the existing bus roject prioritization policy ect alternatives and operations plan; in for supporting capital transit provider-specific immediate bus service y also include updates to ncy analysis and prioritie ake Bus Plan identified e infrastructure connect identify and prioritize gaps/deficiencies, and port those improvements	by Subcategor Project at a G Project Title Agency FY 2026 Costs FY 2030 Costs Funding Source Start Date	Y           Iance           Wake E           GoTria           \$731,5           \$823,4	Bus Plan Update ngle 80 00 Fransit Tax Proceeds	



# Bus Rapid Transit - TC005

**Future Year Projects** 

Project ID	TC005- A3	Project Category	Bus Rapid Transit	Project Subcategor	BRT Planning / Design <b>y</b>
Project	Descript	ion:		Project at a G	ilance
			ansit tax proceeds allocated e Bus Rapid Transit in FY25	Project Title	Western Corridor Bus Rapid Transit Facility
			), and federal grant funds in	Agency	City of Raleigh
			project will advance design		Right of Way, Construction, Vehicles
			(T) Western Corridor as	FY 2026 Costs	\$105,000,000
			mplete final design (30-100%	EY 2027 Costs	\$105,000,000
			tion for FTA Small Starts Gran	nt. EV 2028 Costs	\$125,000,000
			of the project into final desig	n –	e Wake Transit Tax Proceeds, Federal
and the l	procurem	ent of vehicles.		Start Date	Various (See CIP Project Sheet Summary)







# End of FY 2025 Wake Transit Work Plan

#### GOTRIANGLE FY2025 BUDGET ORDINANCE TRIANGLE TAX DISTRICT – WAKE OPERATING FUND

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

Section 1. It is estimated that the following revenues will be available in the Triangle Tax District - Wake Operating Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Article 43 ½ Cent Local Option Sales Tax	\$ 35,790,811
Vehicle Rental Tax	2,528,000
\$7 Vehicle Registration Tax	7,075,000
\$3 Vehicle Registration Tax (Transfer from Wake Tax District)	3,025,000
Other/Miscellaneous	<u>639,244</u>
Total	\$ 49,058,055

**Section 2.** The following amounts hereby are appropriated in the **Triangle Tax District** - **Wake Operating Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Tax District Administration - GoTriangle	\$	651,627
Transit Plan Administration		
GoTriangle	Ĩ	2,889,000
Capital Area Metropolitan Planning Organization (CAMPO)		875,990
City of Raleigh	2	2,131,046
Town of Cary		952,171
Community Funding Areas		
Town of Wake Forest		425,180
Town of Apex		467,774
Town of Morrisville		392,804
Town of Wendell		227,495
Reserve		960,722
Bus Operations		
GoTriangle	e	5,097,930
City of Raleigh	27	7,386,365
Town of Cary	2	4,654,762
Wake County		804,615
Town of Wendell		4,871
Town of Zebulon		6,557
Reserve		<u>129,146</u>
Total	\$ 49	9,058,055

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

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

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

**Section 4.** Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2024, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

ATTEST:

ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

#### GOTRIANGLE FY2025 BUDGET ORDINANCE TRIANGLE TAX DISTRICT - WAKE CAPITAL FUND

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

**Section 1.** It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Article 43 ½ Cent Local Option Sales Tax	\$ 104,209,189
Community Funding Area Fund Balance	160,000
Allocation from Wake Capital Fund Balance	<u>12,863,129</u>
Total	\$ 117,232,318

**Section 2.** The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Capital Planning	
Capital Area Metropolitan Planning Organization [CAMPO]	\$ 581,250
Community Funding Area	
Town of Apex	110,000
Town of Morrisville	50,000
Transit Infrastructure	
City of Raleigh	25,130,000
Town of Cary	938,000
GoTriangle	2,408,664
North Carolina State University	99,360
Reserve	337,859
Vehicle Acquisition	
City of Raleigh	18,355,778
GoTriangle	3,900,000
Reserve	321,407
Bus Rapid Transit (BRT)	
GoRaleigh	<u>65,000,000</u>
Total	\$ 117,232,318

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

A) No transfer may be made that changes the adopted allocations to fund balance.

B) All budget transfers will be reported to the Transit Planning Advisory Committee.

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

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

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

**Section 6.** Small Starts Funding from the FTA in support of the southern Corridor Bus Rapid Transit project will be awarded directly to the City of Raleigh. Expenditures funded by these federal funds will be budgeted by the City of Raleigh in their respective Transit Grant Fund. Dollars budgeted above are the local funds budgeted by the tax district and allocated to the City of Raleigh in support of this project.

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

ATTEST:

#### ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

#### GOTRIANGLE FY2025 BUDGET ORDINANCE WAKE SPECIAL TAX DISTRICT FUND

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

**Section 1.** It is estimated that the following revenues will be available in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

\$3 Vehicle Registration Tax	\$ <u>3,025,000</u>
Total	\$ 3,025,000

**Section 2.** The following amounts hereby are appropriated in the **Wake Special Tax District Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Transfer to Triangle Tax District – Wake Operating Fund	\$ <u>3,025,000</u>
Total	\$ 3,025,000

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

#### ATTEST:

#### ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

#### GOTRIANGLE FY2025 BUDGET ORDINANCE REAUTHORIZATION TRIANGLE TAX DISTRICT – WAKE OPERATING FUND

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

**Section 1.** The following revenues will be available in the **Triangle Tax District – Wake Operating Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

	e Operating Fund Balance \$ 265,000 \$ 265,000
Allocation from Wake Operating Fund Balance	\$ <u>265,000</u>
Total	\$ 265,000

Section 2. The following amounts represent previously adopted Triangle Tax District – Wake Operating Funds and are hereby re-appropriated for use in the fiscal year beginning July 1, 2024, and ending June 30, 2025:

	Reauthorized
Tax District Administration   GoTriangle	\$ 75,000
Transit Plan Administration	
GoTriangle	190,000
Total	\$ 265,000

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

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

**Section 4.** Triangle Tax District – Wake Operating Funds encumbered as of June 30, 2024, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

#### ATTEST:

#### ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

#### GOTRIANGLE FY2025 BUDGET ORDINANCE REAUTHORIZATION TRIANGLE TAX DISTRICT – WAKE CAPITAL FUND

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

**Section 1.** The following revenues will be available in the **Triangle Tax District – Wake Capital Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

	Reauthorized
Allocation from Wake Operating Fund Balance	\$ <u>333,682,412</u>
Total	\$ 333,682,412

Section 2. The following amounts represent previously adopted Triangle Tax District – Wake Capital Funds and are hereby re-appropriated for use in the fiscal year beginning July 1, 2024, and ending June 30, 2025:

	Reauthorized
Capital Planning	
GoTriangle	\$ 200,000
Community Funding Area	
Town of Apex	302,650
Town of Knightdale	132,660
Town of Morrisville	118,627
Bus Infrastructure	
Town of Cary	72,746,867
City of Raleigh	41,010,903
GoTriangle	31,724,672
Reserve	4,046,464
Commuter Rail Transit	
GoTriangle	1,155,843
Reserve	24,610,371
Bus Acquisition	
City of Raleigh	4,399,160
GoTriangle	5,566,506
Bus Rapid Transit	
City of Raleigh	<u>147,667,689</u>
Total	\$ 333,682,412

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

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

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

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

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

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

ATTEST:

ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

### FY25 - Wake County Transit Plan Projects - Reauthorization

<u>Transit Plan</u>	Ordinance Tag	Project Name	Project Sponsor	<u>\$</u>
Operating	Tax District Administration	Financial Consulting	GoTriangle	75,000
Operating	Transit Plan Administration	Outreach/Marketing/Communications	GoTriangle	50,000
Operating	Transit Plan Administration	Outside Legal Counsel	GoTriangle	25,000
Operating	Transit Plan Administration	Property Maintenance, Repairs, & Appraisals	GoTriangle	65,000
Operating	Transit Plan Administration	Transit Customer Surveys	GoTriangle	50,000
Total Operating	-			265,000
Capital	Capital Planning	Technology Study - New Q4 Amendmentment	GoTriangle	200,000
Capital	Community Funding Area	Saunders & Hinton Pedestrian Improvements	Apex	293,800
Capital	Community Funding Area	Future Transit Prioritization Study	Apex	8,850
Capital	Community Funding Area	Pedestrian Improvements	Knightdale	132,660
Capital	Community Funding Area	Bus Stop Improvements	Morrisville	118,627
Capital	Transit Infrastructure	Regional Bus Operation & Maint Facility	Cary	60,153,308
Capital	Transit Infrastructure	Multimodal Transit Facility	Cary	10,056,725
Capital	Transit Infrastructure	Bus Stop Improvements	Cary	2,536,835
Capital	Transit Infrastructure	Raleigh Union Station Bus Facility	GoTriangle	13,098,491
Capital	Transit Infrastructure	Regional Bus Operation & Maint Facility	GoTriangle	1,922,929
Capital	Transit Infrastructure	Hillsborough I-440 Park-and-Ride	GoTriangle	7,325,960
Capital	Transit Infrastructure	Bus Stop Improvements	GoTriangle	3,082,456
Capital	Transit Infrastructure	Regional Transit Facility	GoTriangle	5,838,416
Capital	Transit Infrastructure	Downtown Apex Transfer Point	GoTriangle	145,300
Capital	Transit Infrastructure	Mobile Ticketing Technology	GoTriangle	311,121
Capital	Transit Infrastructure	Poole Road Park-and-Ride	Raleigh	84,207
Capital	Transit Infrastructure	Bus Stop Improvements	Raleigh	4,141,572
Capital	Transit Infrastructure	East Raleigh Comm Transit Center	Raleigh	3,701,653
Capital	Transit Infrastructure	ADA Facility (Feasibility & Design)	Raleigh	20,215,499
Capital	Transit Infrastructure	Midtown Transit Center	Raleigh	2,613,728
Capital	Transit Infrastructure	Crabtree Valley Mall Transit Center	Raleigh	323,904
Capital	Transit Infrastructure	Triangle Town Center - Design	Raleigh	323,904
Capital	Transit Infrastructure	Triangle Town Center - Land Acquisition	Raleigh	2,000,000
Capital	Transit Infrastructure	Systemwide Transfer Point Improvements	Raleigh	1,906,435
Capital	Transit Infrastructure	Maintenance Facility Improvements	Raleigh	5,700,000
Capital	Transit Infrastructure	Technology Initiatives	Reserve	4,046,464
Capital	Commuter Rail	CRT - Garner to Western Durham	GoTriangle	1,155,843
Capital	Commuter Rail	CRT - Reserve	GoTriangle	24,610,371
Capital	Vehicle Acquisition	Bus Purchases (FY19 & FY23)	GoTriangle	5,215,506
Capital	Vehicle Acquisition	Paratransit Expansion Vehicles	Raleigh	351,000
Capital	Vehicle Acquisition	Purchase 40-Foot Buses	Raleigh	1,401,739
Capital	Vehicle Acquisition	Purchase 40-Foot Buses	Raleigh	1,271,431
Capital	Vehicle Acquisition	Support Vehicles	Raleigh	254,849
Capital	Vehicle Acquisition	Countywide Paratransit Vehicles	Raleigh	1,357,262
Capital	Vehicle Acquisition	Paratransit Expansion Vehicles	Raleigh	113,879
Capital	Bus Rapid Transit	BRT - New Bern Corridor	Raleigh	50,422,271
Capital	Bus Rapid Transit	BRT - Southern Corridor	Raleigh	82,206,070
Capital	Bus Rapid Transit	BRT - Western Corridor	Raleigh	13,807,718
Capital	Bus Rapid Transit	BRT - Northern Corridor	Raleigh	1,231,629
Total Capital				333,682,412

Total Operating & Capital FY24 Wake Transit Plan

333,947,412

#### FY2025 Wake Transit Work Plan Agreement Groupings and Project Reporting Deliverables

<b>^</b>	
Grou	pings:

Groupings:		Amount:
General Operating - Bus Operation	General Operating-Bus Operation	\$ 38,634,349
General Operating - Transit Plan Administration	General Operating-Transit Plan Administration	\$ 6,848,207
General Operating - Tax District Administration	General Operating-Tax District Administration	\$ 651,627
Special Funding - GoPass	Special Funding-GoPass	\$ 1,666,314
General Capital - Capital Planning - CAMPO and Morrisville	General Capital-CAMPO and Morrisville	\$ 631,250
General Capital - Bus Infrastructure	General Capital-Bus Infrastructure	\$ 5,966,024
General Capital - Bus Acquisition - Raleigh	General Capital-Bus Aquisition-Raleigh	\$ 18,355,778
General Capital - Bus Acquisition - GoTriangle	General Capital-Bus Aquisition-GoTriangle	\$ 3,900,000
General Capital - Bus Infrastructure - GoTriangle Triangle Mobility Hub	General Capital-GoTriangle Triangle Mobility Hub	\$ 1,400,000
Special Capital- Bus Infrastructure - Raleigh BOMF	Special Capital-Raleigh BOMF	\$ 21,320,000
Special Capital - BRT - Raleigh Bus Rapid Transit	Special Capital-Raleigh BRT	\$ 65,000,000
Special Operating Technology	General Operating-Technology	\$ 167,690
Total		\$ 164,541,239
Reserve : Unallocated Vehicle Acquisition (Capital)	N/A	\$ 321,407
Reserve : Technology (Capital)	N/A	\$ 337,859
Reserve : Hold Harmless (Operating)	N/A	\$ 129,146
Reserve : Community Funding Area Program Reserve (Operating)	N/A	\$ 960,722
Total including Reserve		\$ 166,290,373

Cary General Operating Funding Agreement: Bus Operations			GoTriangle General Operating Funding Agreement: Bus Operations		
1) Sunday and Holiday Service - TO004-A	ş	609,785	1) Route 100 Frequency and Sunday Span Improvements - TO005-A	ş	697,044
2) Increase Midday Frequencies - TO004-B	\$	562,132	2) Route 300 Improvements - TO005-B	\$	955,016
3) Route ACX: Apex-Cary Express - TO005-BE	\$	42,517	<ol> <li>Additional Trips for Durham-Raleigh Express - TO005-C</li> </ol>	\$	355,475
4) ADA Services - TO005-BI	\$	576,457	<ol> <li>Reliability Improvements for Chapel Hill-Raleigh Express - TO005-D</li> </ol>	\$	77,818
5) Weston Parkway Route - TO005-H	\$	1,058,533	5) Improvements to Route 305 - Holly Springs- Apex-Raleigh - TO005-AC	\$	1,618,333
6) Route 12: Apex-Cary - TO005-BS	\$	806,299	6) GoTriangle Complimentary ADA Services - TO005-BH	\$	774,448
7) Route 11: East Cary - TO005-BT	\$	806,299	<ol> <li>Savings from Replacement of Existing GoTriangle Service - N/A*</li> </ol>	\$	(355,146
Deliverables			8) New Route 310: RTC-Cary - TO005-X	\$	1,459,300
1. Revenue hours of service			Deliverables		
2. Ridership			1. Revenue hours of service		
3. Passenger boardings per revenue hour			2. Ridership		
4. Operating cost per passenger boarding			3. Passenger boardings per revenue hour		
5. Farebox recovery			4. Operating cost per passenger boarding		
6. On-time performance			5. Farebox recovery		
8) Security Services - TO002-BH	¢	93,000	6. On-time performance		
Deliverables	*	,	<ol> <li>Extensional of Regional Information Center Hours - TO005-E</li> </ol>	ś	28,285
<ol> <li>Service hours covered for security officer at the Cary Depot</li> </ol>			Deliverables	Ŷ	20,205
2. Number of incidents reported			1. Response Volume (All Calls)		
3. Number of incidents requireing elevated police response			2. Response Volume (Wake County Calls)		
9) Bus Stop Maintenance - TO005-CG	s	96,740	3. Quarterly Staff Highlights		
Deliverables	ç	50,740		ć	101,475
			<ol> <li>Park-and-Ride, Facilities and Bus Stop - Leases and O&amp;M - TO005-F Deliverables</li> </ol>	ş	101,475
<ol> <li>General summary of quarterly maintenance and upkeep efforts</li> <li>Number of analyzing the activation of the second /li></ol>					
2. Number of applicable sites maintained Ralaich General Operating Funding Agreement: Bus Operations			1. Status of executed lease agreement		
Raleigh General Operating Funding Agreement: Bus Operations	s	608.230	<ol> <li>Utilization of facility</li> <li>Raute Reallocation will be assigned to current Wake Transit project in the Bus Operating Agreement</li> </ol>		
1) Fuquay-Varina Express FRX Route - TO003-A		,			
2) Increase Frequency on Route 7 South Saunders - TO004-D	\$	140,307	Wendell General Operating Funding Agreement: Bus Operations		
3) Increase Sunday Service Span - TO004-E	\$	2,119,150	<ol> <li>Wendell Park-and-Ride Lease and Maintenance - TO003-G</li> </ol>	\$	4,871
<ol> <li>Southeast Raleigh Route Package (4 Routes) - TO005-I</li> </ol>	\$	3,194,403	Deliverables		
<ol> <li>Northwest Raleigh Route Package (4 Routes) - TO005-J</li> </ol>	\$	3,809,119	1. Status of executed lease agreement		
<ol> <li>Rolesville-Wake Forest Microtransit Connector - TO005-BU</li> </ol>	\$	296,000	2. Utilization of facility		
<ol> <li>New Route 33 – New Hope-Knightdale - TO005-P</li> </ol>	\$	794,380	<ol> <li>GoWake SmartRide Microtransit - TO005-CH</li> </ol>	\$	227,495
<ol><li>Route 20: Garner - TO005-R</li></ol>	\$	2,719,805	Deliverables		
<ol> <li>Improvements to Route 21 – Caraleigh - TO005-AL</li> </ol>	\$	643,474	1. Revenue hours of service		
10) Glenwood Route Package - TO005-AM	\$	3,052,405	2. Ridership		
<ol> <li>New Route 9 – Hillsborough Street - TO005-AD</li> </ol>	\$	2,581,687	3. Passenger boardings per revenue hour		
12) Biltmore Hills - TO005-AP	\$	169,113	4. Operating cost per passenger boarding		
13) Improvements to Route 7L: Carolina Pines - TO005-BV	\$	25,330	5. Farebox recovery		
14) Improvements to Route 11: Avent Ferry - TO005-BW	\$	759,690	6. On-time performance		
15) Improvements to Route 12: Method - TO005-BX	\$	61,008	Zebulon General Operating Funding Agreement: Bus Operations		
16) Improvements to Route 3: Glascock - TO005-BY	\$	281,463	1) Zebulon Park-and-Ride Lease and Maintenance - TO003-H	\$	6,557
17) GoRaleigh Complementary ADA Services - TO005-BJ	\$	3,188,335	Deliverables		
Deliverables			1. Status of executed lease agreement		
1. Revenue hours of service			2. Utilization of facility		
2. Ridership			Wake County General Operating Funding Agreement: Bus Operations		
3. Passenger boardings per revenue hour			1) GoWake Response Service - TO005-G1	\$	761,000
4. Operating cost per passenger boarding			2) Transportation Call Center - TO005-G2	\$	39,320
5. Farebox recovery			Deliverables		
6. On-time performance			1. Response Volume (Wake County Calls)		
18) Rolesville Park-and-Ride Lease - TO005-S	s	10,506	2. Average Queue Time (Minutes)		
Deliverables	Ŷ		3. Quarterly Staff Highlights		
1. Status of executed lease agreement			Apex General Operating Funding Agreement: Community Funding Area/ Bus Operation		
2. Utilization of facility			GoApex Route 1: Fixed-Route Circulator - TO005-BF	s	467,774
19) Maintenance of Bus Stops & Park-and-Ride Facilities - TO005-V	¢	776,749	Deliverables	Ŷ	-07,774
Deliverables	ç		1. Revenue hours of service		
Deliverables 1. General summary of quarterly maintenance and upkeep efforts			1. Revenue hours of service 2. Ridership		
<ol> <li>General summary of quarterly maintenance and upkeep efforts</li> <li>Number of applicable sites maintained</li> </ol>					
	s	71 4 30 -	3. Passenger boardings per revenue hour		
20) Contract Safety and Security Services - TO005-BM	ş	714,384	4. Operating cost per passenger boarding		
Deliverables			5. On-time performance		
1. Service hours covered for security officer at Moore Square Station					
2. Number of incidents reported					
3. Number of incidents requireing elevated police response	_				
Wake Forest General Operating Funding Agreement: Community Funding Area/ Bu					
<ol> <li>Wake Forest Loop: Reverse Circulator - TO005-AA</li> </ol>	\$	425,180			
<u>Deliverables</u>					
1. Revenue hours of service					
2. Ridership					
3. Passenger boardings per revenue hour					
4. Operating cost per passenger boarding					
5. On-time performance					
5. On-time performance Morrisville General Operating Funding Agreement: Community Funding Area/ Bus	Operatio	ins			
	i Operatio \$	ins 392,804			
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus 1) Operation of Node-Based Smart Shuttle - TO005-BG	Operatio \$				
Morrisville General Operating Funding Agreement: Community Funding Area/ Bus	S Operation				

2. Ridership

Passenger boardings per revenue hour
 Operating cost per passenger boarding
 On-time performance

CAMPO General Operating Funding Agreement: Transit Plan Administration		GoTriangle General Operating Funding Agreement: Transit Plan Administration	
1) 4.0 FTE: CAMPO Wake Transit Staff - TO002-BE	\$ 808,760	1) Transit Plan Administration Staffing - TO002-BD	\$ 2,244,750
Deliverables		Deliverables	
1. Status of hire		1. Status of hire	
2. Quarterly staff highlights		2. Quarterly staff highlights	
2) Administrative Expenses - TO002-AY	\$ 67,230	2) NCSU Triangle Regional Model Service Bureau Contract Share - TO002-AX	\$ 77,187
Deliverables		Deliverables	
1. Report on Miscellaneous Administrative Expenses		1. Quarter Wake Transit Funded share submitted.	
Cary General Operating Funding Agreement: Transit Plan Administration		2. Report on material activities in regards to the Wake Transit Funded Share (if any)	
1) 1.0 FTE: Coordinator/Management of Capital Projects - TO002-N	\$ 176,736	3) Outside Legal Counsel - TO002-C	\$ 53,285
2) 1.0 FTE: Transportation Analyst - TO002-AC	\$ 135,498	Deliverables	
3) 1.0 FTE: Transit Program Coordinator - TO002-AD	\$ 147,012	1. Report on Miscellaneous Administrative Expenses	
4) 0.5 FTE: Deputy Transit Administrator - TO002-AE	\$ 85,690	2. Report on Outside Legal Counsel	
5) 1.0 FTE: Transporation Outreach - TO002-AR	\$ 151,922	4) Transit Customer Surveys - TO002-F	\$ 144,962
6) 1.0 FTE: Transit Planner - TO002-AV	\$ 155,313	Deliverables	
Deliverables		1. Summary reports of completed surveys	
1. Status of hire		5) Property Maintenance, Utilities, Repairs, & Appraisals - TO002-I	\$ 79,438
2. Quarterly staff highlights		<u>Deliverables</u>	
7) Marketing of Bus Services - TO002-M	\$ 100,000	1. Summary of maintenance efforts	
Deliverables		2. Report on appraisal activities	
1. Report on funded outreach and marketing efforts		6) Outreach / Marketing / Communications - TO002-D	\$ 157,594
Raleigh General Operating Funding Agreement: Transit Plan Administration		Deliverables	
1) 1.0 FTE: Service Planning - TO002-P	\$ 129,784	1. Report on outreach and marketing efforts	
2) 1.0 FTE: Transportation Analyst - TO002-AG	\$ 134,909	7) Paratransit Office Space Lease - TO002-AA	\$ 104,862
3) 1.0 FTE: Transit Planner - TO002-AH	\$ 141,639	Deliverables	
4) 1.0 FTE: Traffic Signal Timing Analyst - TO002-AI	\$ 144,391	1. Date of office space occupation	
5) 1.0 FTE: Senior Engineer - TO002-AJ	\$ 153,490	2. General ongoing status update of space utilization	
6) 1.0 FTE: Procurement Analyst - TO002-AO	\$ 122,840	8) Customer Feedback Management System - TO002-J	\$ 26,922
7) 1.0 FTE: Transportation Planning Analyst (Paratransit) - TO002-AP	\$ 142,935	Deliverables	
8) 1.0 FTE: Fiscal Analyst - TO002-AZ	\$ 115,569	1. Response volume (All Calls)	
9) 1.0 FTE: Engineering & Construction Management - TO002-BA	\$ 157,594	2. Response volume (Wake County Calls)	
10) 1.0 FTE: Senior Real Estate Analyst - TO002-BB	\$ 157,594	3."Themes" or common comments	
11) 1.0 FTE:Transit Planner Analyst - TO002-BF	\$ 153,750		
12) 1.0 FTE: Safety and Security Director - TO002-BG	\$ 153,750		
Deliverables			
1. Status of hire			
2. Quarterly staff highlights			
13) Marketing for Bus System Expansion - TO002-AK	\$ 250,000		
Deliverables			
1. Report on funded outreach and marketing efforts			
14) Transit Office Space Lease for Transit Staff - TO002-AS	\$ 172,802		
Deliverables			
1. Status of executed lease agreement			
2. Date of office space occupation			
3. General ongoing status update of space utilization			

	GoTriangle Tax District Administration General Operating Agreemen		
1)	3.0 FTE: Tax District Administration Finance Team - TO001-F	Ş	481,750
	<u>Deliverables</u>		
	1. Status of hire		
	2. Quarterly staff highlights (functions, deliverables, or accomplishments)		
2)	Financial Consulting; Administrative Costs - TO001-B	\$	151,774
3)	Tax District Annual Financial Audit - TO001-C	\$	18,103
	<u>Deliverables</u>		
	1. Report on Miscellaneous Financial and Audit Expenses		

	Special Operating Funding Agreement: Wake Transit Contribution to GoPass				
1)	GoTriangle Youth GoPass - TO005-L1	\$	55,252		
2)	GoCary Youth GoPass - TO005-L2	\$	-		
3)	GoRaleigh Youth GoPass - <b>TO005-L3</b>	\$	131,328		
4)	GoWake Youth GoPass - TO005-L4	\$	4,295		
5)	GoTriangle Low Income GoPass - <b>TO005-CI</b>	\$	275,439		
6)	GoRaleigh Low Income GoPass - <b>TO005-CJ</b>	\$	1,200,000		
	<u>Deliverables</u>				
	1. Number of Passes Provided by Transit Provider				
	2. Number of Passes Provided by Partner Agency				

676,000 262,000
262,000
262,000
262,000
262,000
262,000
2,717,000
_,,
569,000
524,000
1,298,664
(2,215,000)
stones
1,925,000
110.000
110,000
110,000
110,000
110,000
110,000
99,360

	GoRaleigh General Capital Funding Agreement: Bus Acquisition				
1)	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - <b>TC001-E</b>	\$	3,116,236		
2)	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - <b>TC001-F</b>	\$	14,640,542		
3)	Paratransit Expansion Vehicles - TC001-M	\$	113,000		
4)	Paratransit Replacement Vehicles - TC001-J	\$	339,000		
5)	Support Vehicles - TC001-L	\$	147,000		
	<u>Deliverables</u>				
	<ol> <li>Date of order / release of purchase order, indicating number of vehicles</li> </ol>				
	2. Date of receipt and date vehicles accepted, indicating number of vehicles				

GoTriangle General Capital Funding Agreement: Bus Acquisition					
power 40-Foot Diesel, Compressed Nat	ural Gas, or Electric Vehicles - <b>TC001-D</b>	\$	3,900,000		
<u>bles</u>					
of order / release of purchase order, indi	cating number of vehicles				
f receipt and date vehicles accepted, ind	licating number of vehicles				
f receipt and date vehicles accepted, inc	licating number of vehicles				

	CAMPO General Capital Funding Agreement: Capital Planning	
1)	Extension of Planning Horizon for Wake Transit Vision Plan - TC003-F	\$ 430,000
2)	Bus Rapid Transit Extensions Concept of Operations Study - TC003-Y	\$ 151,250
	<u>Deliverables</u>	
	1. Date RFP/RFQ released for plan/study	
	2.Date contract awarded for plan/study	
	3. Estimation of percent completion of scope on quarterly basis	
	<ol><li>Results and/or recommendations of plan/study</li></ol>	
	Morrisville General Capital Funding Agreement: Capital Planning	
1)	Transit Feasibility Study - TC003-X	\$ 50,000
	<u>Deliverables</u>	
	1. Date RFP/RFQ released for plan/study	
	2.Date contract awarded for plan/study	
	3. Estimation of percent completion of scope on quarterly basis	
1	<ol><li>Results and/or recommendations of plan/study</li></ol>	

	GoTriangle Special Capital Funding Agreement: Bus Infrastructure				
1)	Triangle Mobility Hub (Wake Share: 70/20/10) - TC002-N	\$	1,400,000		
	<u>Deliverables</u>				
	1. For each project phase (planning, design, land acquisition,				
	construction, etc.):				
	a. Date RFP/RFQ released for professional services or construction				
	b. Date contract awarded for professional services or construction				
	c. Date of completion for each phase				
	d. If land acquisition, date of closing on property				
	2 If concurrence framework applies, date of concurrence for established concurrence				

	Raleigh Special Capital Funding Agreement: Bus Infrastructure	
1)	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility - TC002-V	\$ 21,320,000
	Deliverables	
	1. For each project phase (planning, design, land acquisition,	
	construction, etc.):	
	a. Date RFP/RFQ released for professional services or construction	
	b. Date contract awarded for professional services or construction	
	c. Date of completion for each phase	
	d. If land acquisition, date of closing on property	
	2 If concurrence framework applies, date of concurrence for established concurrence	

GoRaleigh Special Capital Funding Agreement: BRT Planning		
1) Southern Corridor Bus Rapid Transit Facilities - TC005-A2	\$	45,000,000
<u>Deliverables</u>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corri	dor	
2. Date contract awarded for project development professional services for each project/corridor		
3. Date of concurrence for established concurrence points/milestones for each project/corridor		
4. Date of completion of 30% design and NEPA for each BRT project/corridor		
5. Date of completion of final design for each BRT project/corridor		
2) Western Corridor Bus Rapid Transit Facilities - TC005-A3	\$	15,000,000
<u>Deliverables</u>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corri	dor	
2. Date contract awarded for project development professional services for each project/corridor		
3. Date of concurrence for established concurrence points/milestones for each project/corridor		
4. Date of completion of 30% design and NEPA for each BRT project/corridor		
5. Date of completion of final design for each BRT project/corridor		
<ol> <li>Triangle Town Center Corridor Bus Rapid Transit Facilities - TC005-A4</li> </ol>	\$	3,500,000
<u>Deliverables</u>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corri	dor	
2. Date contract awarded for project development professional services for each project/corridor		
3. Date of concurrence for established concurrence points/milestones for each project/corridor		
4. Date of completion of 30% design and NEPA for each BRT project/corridor		
5. Date of completion of final design for each BRT project/corridor		
<ol> <li>Midtown Corridor Bus Rapid Transit Facilities - TC005-A5</li> </ol>	\$	1,500,000
<u>Deliverables</u>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corri	dor	
2. Date contract awarded for project development professional services for each project/corridor		
3. Date of concurrence for established concurrence points/milestones for each project/corridor		
4. Date of completion of 30% design and NEPA for each BRT project/corridor		
5. Date of completion of final design for each BRT project/corridor		

Special Operating Funding Agreement: Web Hosting and Maintenance of Fare Collection Technology			
1) GoCary - Annual Maintenance for Fare Collection Technology - TO005-O	\$	3,000	
2) GoRaleigh - Web Hosting and Maintenance of Fare Collection Technology - TO005-U	\$	109,499	
3) GoTriangle - Maintenance of Mobile Ticketing Software - TO005-Y	\$	55,191	
<u>Deliverables</u>			
1. Percentage of total trips using mobile ticketing			



Connecting all points of the Triangle

Submitted by: Jennifer Hayden, Finance and Administrative Services Meeting date: August 7, 2024

### SUBJECT: FY2025 GoTriangle Budget Approval

### Strategic Objective or Initiative Supported

Implement GoTriangle's Financial Plan

### **Staff Recommendation**

Consider the revised proposed FY2025 GoTriangle budget ordinances for adoption, which includes a \$3,087,238 appropriation from fund balance to cover the total contribution of vehicle rental taxes (VRT) to Durham, Orange and Wake Transit Plans.

#### **Item Summary**

The first draft FY2025 GoTriangle budget was presented at the April 17, 2024 Board Workshop. Since that time, subsequent changes to that draft were presented to the Audit and Finance Committee on May 1, 2024 and June 5, 2024 with the final version going to the Board on June 17, 2024. Due to the inclusion of a portion of GoTriangle's vehicle rental taxes in both the draft FY25 GoTriangle budget and Wake Transit Work Plan, the Board voted for an interim budget until this issue could be resolved.

On July 8, 2024, the Conference Committee approved a motion that, subject to approval of the GoTriangle and CAMPO governing boards, GoTriangle will allocate \$2.528 million of its vehicle rental tax to the Wake Transit Plan in FY25 with the understanding that GoTriangle, CAMPO and Wake County would select a mediator to resolve all unresolved Significant Concerns raised between the parties no later than April 1, 2025. In addition to the VRT contribution to the Wake Transit Plan, the draft FY25 GoTriangle budget also includes \$799,294 and \$390,353 contributions of VRT to the draft FY25 Durham and Orange Transit work plans respectively.

In addition to the proposed FY2025 GoTriangle budget ordinances, the final budget assumptions for GoTriangle and a list of GoTriangle's future needs that are not included in the proposed budget are attached.

#### **Financial Impact**

The proposed FY2025 GoTriangle budget includes \$113,704,005 revenues and \$116,791,243 expenses. The total financial impact to GoTriangle is a fund balance reduction of \$3,087,238.

#### Attachments

- FY25 GoTriangle Budget Ordinances 2024 0041, 2024 0042 and 2024 0043
- FY25 GoTriangle Budget Assumptions
- FY25 GoTriangle Future Needs List

## 2024 0041

### **GOTRIANGLE FY2025 BUDGET ORDINANCE**

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

**Section 1.** It is estimated that the following revenues will be available in the **General Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Vehicle Rental Tax	\$ 14,870,715
Vehicle Registration Tax	6,897,938
Undesignated Fund Balance Appropriated	3,087,238
Investment Earnings	1,259,000
Prior Year Carryforward	1,222,357
Rental Income	308,000
Durham allocation	367,802
Orange allocation	137,474
Wake allocation	379,263
Indirect Cost Credits	1,866,532
Total	\$ 30,396,319

**Section 2.** The following amounts hereby are appropriated in the **General Fund** for the management of the Authority and its activities for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Board of Trustees	\$ 239,261
Executive Office	832,422
Safety & Security	1,495,561
Human Resources	1,325,728
Communications & Public Relations	1,152,952
Legal	1,176,194
Real Estate	892,676
Capital Development	681,699
Finance	1,606,517
Information Technology	1,340,463
Administration	504,714
Diversity Management	431,710
Unemployment Claims	50,000
Plaza	600,600
Contribution to Durham County Transit Plan	799,294
Contribution to Orange County Transit Plan	390,353
Contribution to Wake County Transit Plan	2,528,000
Operating Transfer to Ridesharing Fund	902,256
Operating Transfer to Regional Bus Service Fund	11,503,327
Operating Transfer to Regional Bus Capital Fund	1,779,812
Operating Transfer to Advanced Technology Fund	162,780
Total	\$ 30,396,319

Section 3. It is estimated that the following revenues will be available in the Ridesharing Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Local Grant Revenue	\$ 627,858
Reimbursements from Others	927,121
Transfer from General Fund	<u>902,256</u>
Total	\$ 2,457,235

Section 4. The following amounts hereby are appropriated in the Ridesharing Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Regional Services – Planning & Engagement	\$ 575,750
Sustainable Travel Services	655,494
Regional Call Center	<u>1,225,991</u>
Total	\$ 2,457,235

Section 5. It is estimated that the following revenues will be available in the Regional Bus Service Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Federal Grant Revenue	\$ 2,400,000
State Grant Revenue	2,800,888
GoPass	875,027
Bus Fares	730,131
Transit Service Revenue	8,222,805
Transit Service Revenue – Paratransit	842,788
Bus Accident Damage Reimbursement	40,000
Paratransit Service Revenue	700,000
Operating Transfer from General Fund	<u>11,503,327</u>
Total	\$ 28,114,078

Section 6. The following amounts hereby are appropriated in the Regional Bus Service Fund for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Bus supervision	\$ 2,912,980
Bus operations	14,725,398
Bus maintenance	5,578,664
Vanpool	358,169
Paratransit services	<u>4,538,867</u>
Total	\$ 28,114,078

Section 7. Copies of this budget ordinance shall be furnished to the Clerk to the Board of Trustees and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds.

#### ATTEST:

### ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

## 2024 0042

# GOTRIANGLE FY2025 BUDGET ORDINANCE REGIONAL BUS CAPITAL PROJECT FUND

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

**Section 1.** It is estimated that the following revenues will be available in the **Regional Bus Capital Project Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Federal Grant Revenues	\$ 30,428,676
Reimbursements from Others	37,708,498
Operating Transfer from General Fund	<u>1,779,812</u>
Total	\$ 69,916,986

**Section 2.** The following amounts hereby are appropriated in the **Regional Bus Capital Project Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Capital Outlay	<u>\$ 69,916,986</u>
Total	\$ 69,916,986

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

#### ATTEST:

ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

Brenda Howerton, Board of Trustees Chair

## 2024 0043

# GOTRIANGLE FY2025 BUDGET ORDINANCE Advanced Technology Project Fund

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

**Section 1.** It is estimated that the following revenues will be available in the **Advanced Technology Project Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

State Grant Revenues	\$ 49,320
Reimbursements from Others	42,700
Operating Transfer from General Fund	<u>162,780</u>
Total	\$ 254,800

**Section 2.** The following amounts hereby are appropriated in the **Advanced Technology Project Fund** for the fiscal year beginning July 1, 2024, and ending June 30, 2025:

Capital Outlay	\$ <u>254,800</u>
Total	\$ 254,800

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

#### ATTEST:

#### ADOPTED THIS THE 7<sup>TH</sup> DAY OF AUGUST 2024.

Michelle C. Dawson, Clerk to the Board

Brenda Howerton, Board of Trustees Chair



## FY25 GoTriangle Budget Assumptions

#### **Total GoTriangle Operating Revenue and Expenses**

Operating Revenue - \$42.9M (FY24 - \$41.1M) Reduced vehicle rental tax by \$3.7M Appropriating \$3.1M from Fund Balance Operating Expenses - \$42.9M (FY24 - \$42.6M)

#### **Operating Revenues**

Vehicle Rental Tax - 11.2M (FY24 - 13.7M) \$5 Vehicle Registration Tax - 6.9M (2% > FY24 - 6.9M) Federal Grant Funding - 2.4M (FY24 - 1.6M) SMAP Funding - 2.8M (FY24 - 2.8M) Transit Service Revenue - 9.1M (FY24 - 7.9M) Indirect Costs - 2.8M (FY24 - 2.3M) Miscellaneous - 2.5M (FY24 - 2.4M) Return to Fares and GoPass - 2.3M (suspended in FY20) Fares - 730KGoPass - 875KParatransit - 700K

#### **Operating Expenses**

Headcount - 304 FTEs (FY24 - 285 FTEs) Includes Durham, Orange and Wake Transit funded positions Salaries and Benefits Includes new competitive pay structure for Transit Operations

Average Merit - 3.5% (FY24 - 3.5%) 7% increase for FY25 budget for employee healthcare

**Bus Operations** 

Directly operated revenue hours - 136,607 (FY24 - 131,307) Cost per hour - \$173 (FY24 - \$161) Contracted Services Hours - 7,951 (FY24 - 9,899)

#### **Total GoTriangle Capital Revenue and Expenditures**

Capital Revenue - \$70.2M (FY24 - \$33.0M) Capital Expenditures - \$70.2M (FY24 - \$35.7M)



# Future Needs and Opportunities Not Included in Current Proposed Budget

# Service Reliability and State of Good Repair

§ Fully funding fixed-route and paratransit vehicle replacement program to reduce fleet age to align with industry best practice

§ Fleet replacement program for future fiscal years

# New/Innovative Programs

- § Expanded discount or free fare programs
- § Increased fleet electrification
- § Microtransit and on-demand program expansion
- § Enhanced connections to RDU airport

# **Improving Frequency**

- § 30-minute Sunday service
- § 15-minute service on core routes
- § Conversion of peak-only routes to all-day routes with weekend service

# **Expanding Coverage**

- § New routes serving destinations within existing territory (e.g. US 70 corridor)
- § Connections to Johnston, Chatham, etc.

# **Other**

- § Computer systems improvements
- § Deloitte recommendations



Connecting all points of the Triangle

Submitted by: Gary Tober, Capital Development-Real Estate and Facilities Meeting date: Board of Trustees, August 7, 2024

### **SUBJECT: Disposition of Real Property**

#### Strategic Objective or Initiative Supported

Strengthen partnerships and maintain cost effectiveness

### **Staff Recommendation**

Recommend the board authorize staff to negotiate and enter into contract/s for the sale of the following parcels located in Raleigh:

- 1. 324 West Lane Street (PIN 1704-50-5651);
- 2. 406 West Lane Street (PIN 1704-50-2584); and
- 3. 301 North Harrington Street (PIN 1704-50-2512).

#### **Item Summary**

**324 West Lane Street** is a .99 acre warehouse property with a fair market value of \$10,570,000. The warehouse is currently approved by the FTA for use as transit amenity storage. The operation has been successful as GoTriangle utilizes the warehouse in order to facilitate bus stop improvement projects throughout Wake and Durham counties. GoTriangle is interested in selling the property as warehouse storage is not the highest and best use in the current real estate market.

**301** Harrington Street and 406 West Lane Street are located across the street from the warehouse and are a combined .32 acres. The fair market value of 301 North Harrington Street is \$1,540,000 while the fair market value of 406 West Lane Street is \$1,740,000 for a total of \$3,280,000. The lot is being utilized to support the warehouse operation and adjacent construction project.

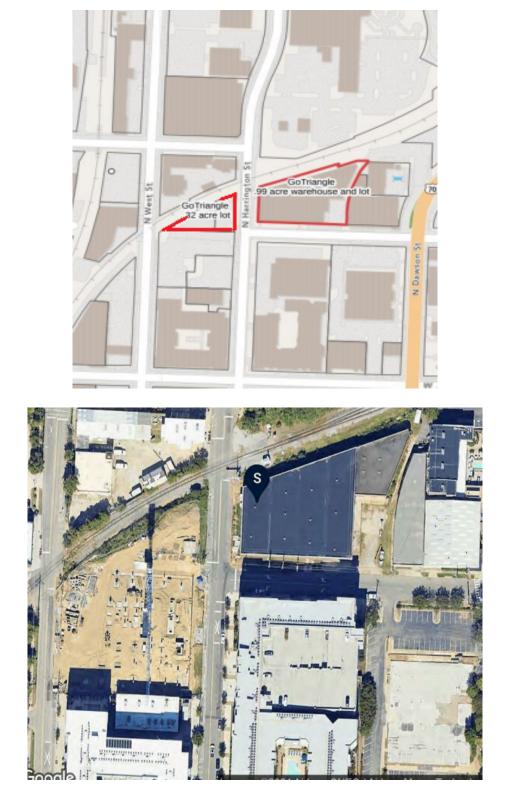
In order to establish the fair market value, GoTriangle had the properties appraised and submitted the appraisal to FTA for concurrence. The fair market value of the properties as determined by an appraisal and appraisal review is a combined \$13,850,000. GoTriangle will competitively list the properties for sale and will reimburse the FTA 55.7% of the proceeds after closing. GoTriangle may sell the .99 acre warehouse property and .32 acre lot separately depending on the offers it receives.

#### **Financial Impact**

GoTriangle will sell the properties in an open market transaction for an amount no less than the fair market value of each parcel. The warehouse and lot may be sold separately. GoTriangle will return 55.7% of the proceeds to the FTA as required by FTA C 5010.1E. GoTriangle will return its share of the settlement, 30.7% of the proceeds, to the FTA in order to continue to reimburse the FTA for the federal interest in the 6.89 mile railroad right-of-way located in Raleigh along the S-Line.

#### Attachments

• Property Exhibit



### 324 West Lane Street, 406 West Lane Street, and 301 North Harrington Street