



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

***This is a virtual meeting***

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Phone Conference ID: # 636 348 697#

**I. 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)*

## AGENDA ACTION ITEM

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

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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

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT





# 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.

## TPAC (Transit Planning Advisory Committee)



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.



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## 2. Fiscal Year 2025 Operating Budget

## 2.1 Wake Operating – Summary

### FY25 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
<b>Revenues</b>	
<b>Tax District Revenues</b>	
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
<b>Total Revenues</b>	<b>\$ 49,058,055</b>
<b>Expenditures</b>	
<b>Tax District Administration</b>	
Salaries and Benefits	\$ 481,750
Contracted Services	\$ 169,877
<b>Transit Plan Administration</b>	
GoTriangle	\$ 2,889,000
CAMPO	\$ 875,990
GoRaleigh	\$ 2,131,046
GoCary	\$ 952,171
<b>Bus Operations</b>	
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
<b>Community Funding Area</b>	
Apex	\$ 467,774
Morrisville	\$ 392,804
Wake Forest	\$ 425,180
Reserve	\$ 960,722
<b>Total Expenditures</b>	<b>\$ 49,058,055</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 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. New Bus Operations and Improvements : \$5.7 million

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

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
Revenues												
Tax District Revenues												
Article 43 1/2 Cent Local Option Sales Tax	\$ 35,790,811											\$ 35,790,811
Vehicle Rental Tax	\$ 2,528,000											\$ 2,528,000
\$7.00 Vehicle Registration Tax	\$ 7,075,000											\$ 7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,025,000											\$ 3,025,000
Other Tax District Revenues	\$ 639,244											\$ 639,244
Allocations from Tax District Revenues to Agencies												
Transit Plan Administration		\$ 2,889,000	\$ 875,990	\$ 2,131,046	\$ 952,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 6,097,930	\$ -	\$ 27,386,365	\$ 4,654,762	\$ 804,615	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,774	\$ 392,804	\$ 425,180	\$ 227,495	\$ -	
Total Revenues	\$ 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
Expenditures												
Tax District Administration												
Salaries and Benefits	\$ 481,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,750
Contracted Services	\$ 169,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,877
Transit Plan Administration												
Salaries and Benefits	\$ -	\$ 2,244,750	\$ 808,760	\$ 1,708,244	\$ 852,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,925
Contracted Services	\$ -	\$ 459,734	\$ -	\$ 172,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 632,536
Marketing, Printing and Publications	\$ -	\$ 157,594	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,594
Other	\$ -	\$ 26,922	\$ 67,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,152
Bus Operations												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 2,119,150	\$ 609,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,728,935
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 562,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,132
Route 100 Improvements	\$ -	\$ 697,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,044
Route 300 Improvements	\$ -	\$ 955,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 955,016
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 608,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608,230
Durham-Raleigh Express DRX	\$ -	\$ 355,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,475
Chapel Hill-Raleigh Express CRX	\$ -	\$ 77,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,818
Security Services	\$ -	\$ -	\$ -	\$ 714,384	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,384
310 RTC to Cary	\$ -	\$ 1,459,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,459,300
Route 305 improvements	\$ -	\$ 1,618,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,618,333
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ 140,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,307
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,194,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,403
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,809,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,809,119
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ 794,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,380
Rolesville Microtransit	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000
Routes 20: Garner	\$ -	\$ -	\$ -	\$ 2,719,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,719,805
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,581,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,581,687
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ 643,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,474
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 3,052,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,052,405
Biltmore Hills	\$ -	\$ -	\$ -	\$ 169,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,113
Other Route Expansions:	\$ -	\$ -	\$ -	\$ 1,127,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,127,491
Route ACX: Apex-Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,517
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
New Route 12: Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
Complimentary ADA Allocation	\$ -	\$ 774,448	\$ -	\$ 3,188,335	\$ 576,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,539,240
Youth & Low Income Fare Pass	\$ -	\$ 330,691	\$ -	\$ 1,331,328	\$ -	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,666,314
GoWake Rural ADA Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000
GoWake Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320
Maint. of Bus Stops & P-and-R Facilities	\$ -	\$ 101,475	\$ -	\$ 787,255	\$ 96,740	\$ -	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	\$ 996,898
Regional Call Center	\$ -	\$ 28,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,285
Hold Harmless Strategy	\$ 129,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,146
Fare Strategy/Mobile Ticketing	\$ -	\$ 55,191	\$ -	\$ 109,499	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,690
Community Funding Area												
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,774	\$ -	\$ -	\$ -	\$ -	\$ 467,774

FY25 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total 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**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

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

**TO001 Tax District Administration**

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

**TO002 Transit Plan Administration**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Administrative Expenses</b>		<b>Subcategory Total</b>	<b>\$833,157</b>	<b>\$958,848</b>	<b>\$957,194</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$35,875</i>	<i>\$67,230</i>	<i>\$43,286</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$35,875	\$67,230	\$43,286
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$368,587</i>	<i>\$422,802</i>	<i>\$433,372</i>
	TO002-AK	Marketing for Bus System Expansion	\$200,000	\$250,000	\$256,250
	TO002-AS	Office Space Lease for Transit Staff	\$168,587	\$172,802	\$177,122
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$359,820</i>	<i>\$368,816</i>	<i>\$378,036</i>
	TO002-AA	Paratransit Office Space Lease	\$102,305	\$104,862	\$107,484
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$153,750	\$157,594	\$161,534
	TO002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$77,500	\$79,438	\$81,423
	TO002-J	Customer Feedback Management System	\$26,266	\$26,922	\$27,595
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$68,875</i>	<i>\$100,000</i>	<i>\$102,500</i>
	TO002-M	Marketing of New Bus Services	\$68,875	\$100,000	\$102,500
<b>Contracted Services</b>		<b>Subcategory Total</b>	<b>\$195,287</b>	<b>\$275,434</b>	<b>\$256,694</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$195,287</i>	<i>\$275,434</i>	<i>\$256,694</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$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

Staffing			Subcategory Total	\$5,386,087	\$5,613,925	\$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
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 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
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**

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

Bus Service		Subcategory Total	\$27,760,824	\$36,356,608	\$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
TO004-E	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
TO005-AL	Improvements to Route 21 - Caraleigh		\$627,779	\$643,474	\$659,561
TO005-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
TO005-BY	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
TO005-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
TO005-B	Route 300 Improvements		\$698,636	\$955,016	\$978,891
TO005-BH	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
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$586,887	\$562,132	\$587,428
TO005-BE	Apex-Cary Express		\$178,507	\$42,517	\$0
TO005-BI	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
TO005-H	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

<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$415,457</i>	<i>\$425,180</i>	<i>\$437,979</i>
TO005-AA	Wake Forest Loop: Reverse Circulator		\$415,457	\$425,180	\$437,979
<i>Town of Wendell</i>		<i>Agency Subtotal</i>		<i>\$227,495</i>	<i>\$233,183</i>
TO005-CH	GoWake SmartRide Microtransit Service			\$227,495	\$233,183
<b>Other Bus Service</b>		<b>Subcategory Total</b>	<b>\$1,338,102</b>	<b>\$4,392,171</b>	<b>\$3,146,814</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$960,722</i>	<i>\$1,097,359</i>
TO005-Z	Community Funding Area Program Reserve		\$0	\$960,722	\$1,097,359
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$389,485</i>	<i>\$2,045,712</i>	<i>\$866,855</i>
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
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$81,500</i>	<i>\$358,976</i>	<i>\$85,625</i>
TO005-CI	Low Income Fare Pass			\$275,439	
TO005-E	Extension of Regional Information Center Hours		\$27,596	\$28,285	\$28,992
TO005-L1	Youth GoPass Program		\$53,904	\$55,252	\$56,633
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$125,996</i>	<i>\$129,146</i>	<i>\$132,375</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$125,996	\$129,146	\$132,375
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$15,759</i>	<i>\$93,000</i>	<i>\$91,895</i>
TO005-CK	GoCary Security Services			\$93,000	\$75,338
TO005-L2	Youth GoPass Program		\$15,759	\$0	\$16,557
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$725,361</i>	<i>\$804,615</i>	<i>\$872,705</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$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
<b>Technology</b>		<b>Subcategory Total</b>	<b>\$170,169</b>	<b>\$167,690</b>	<b>\$182,046</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$105,287</i>	<i>\$109,499</i>	<i>\$113,879</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$105,287	\$109,499	\$113,879
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$53,845</i>	<i>\$55,191</i>	<i>\$56,570</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$53,845	\$55,191	\$56,570
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$11,038</i>	<i>\$3,000</i>	<i>\$11,597</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$11,038	\$3,000	\$11,597

Vehicle / Site Leasing		Subcategory Total	\$120,399	\$123,408	\$126,494
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$10,250</i>	<i>\$10,506</i>	<i>\$10,769</i>
TO005-S	Rolesville Park-and-Ride Lease		\$10,250	\$10,506	\$10,769
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$99,000</i>	<i>\$101,475</i>	<i>\$104,012</i>
TO005-F	Park-and-Ride, Facilities and Bus Stop - Leases and O&M		\$99,000	\$101,475	\$104,012
<i>Town of Wendell</i>		<i>Agency Subtotal</i>	<i>\$4,752</i>	<i>\$4,871</i>	<i>\$4,992</i>
TO003-G	Contribution toward Zebulon-Wendell Express Park and Ride		\$4,752	\$4,871	\$4,992
<i>Town of Zebulon</i>		<i>Agency Subtotal</i>	<i>\$6,397</i>	<i>\$6,557</i>	<i>\$6,720</i>
TO003-H	Contribution toward Zebulon-Wendell Express Park and Ride		\$6,397	\$6,557	\$6,720
<b>Bus Operations Total</b>			<b>\$29,983,107</b>	<b>\$41,913,366</b>	<b>\$46,299,021</b>

## 2.5 Operating Project Sheets - New Projects

**Wake Transit Plan Implementation**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT



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 Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of regular and ad-hoc maintenance, repairs, and trash pick-up for systemwide bus stops and bus-related facilities at a cost-share with the Town of Cary at 50%. As additional facilities are constructed, increased funding for maintenance may be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance	
Project Title	Bus Stop Maintenance
Agency	Town of Cary
FY 2025 Costs	\$96,740
FY 2026 Programmed Cost	\$99,159
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

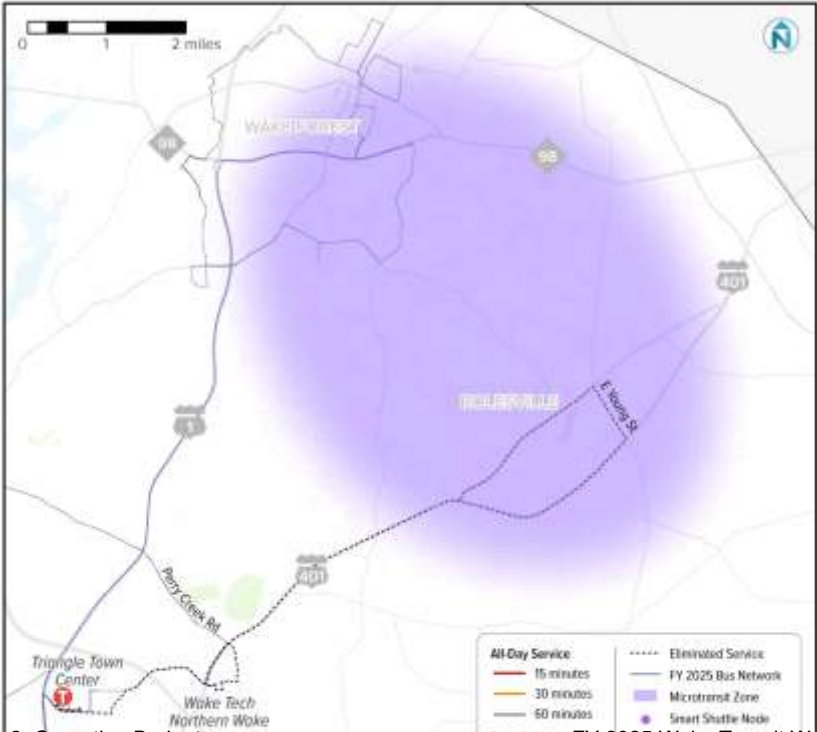


Project ID	TO005-BU	Project Category	Bus Operations	Project Subcategory	Bus Service
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### Project Description:

The Rolesville-Wake Forest Microtransit Connector, funded to commence in July 2024 (FY25 Q1), will provide an on-demand service to the region previously served by GoRaleigh's 401X: Rolesville Express and Wake County's GoWake Smartride NE pilot. This service is meant to provide a connection for residents of the Town of Rolesville to the greater regional fixed-route network which serves neighboring Wake Forest through the Wake Forest-Raleigh Express and the Wake Forest Circulators. This on-demand service is proposed to run one vehicle within the to be specified geofenced service area on weekdays from 8AM to 6PM.

Project at a Glance	
Project Title	Rolesville-Wake Forest Microtransit Connector
Agency	City of Raleigh
FY 2025 Costs	\$296,000
FY 2026 Programmed Cost	\$303,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Weekday: 8:00 AM to 6:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	On-Demand
Current Peak Frequency	N/A
Proposed Peak Frequency	On-Demand
Assets	TBD
Major Destinations	Town of Rolesville; Connections to the Town of Wake Forest; TBD
Transit Centers	Wake Forest Loop; WRX



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Project ID	TO005-BV	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>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 5:30AM – 12:30 AM (19 hours); and its 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.</p> <p>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.</p>				Project at a Glance	
				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)				



Project ID	TO005-BW	Project Category	Bus Operations	Project Subcategory	Bus Service
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### Project Description:

Route 11: Avent Ferry, 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). The original FY 2018-2027 Wake Bus Plan recommended that Route 11: Avent Ferry receive investment for frequent network expansion in FY 2026, which by the time of the Adopted FY2024 Wake Transit Work Plan, had been delayed to FY 2028.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 11 will receive increased investment via an updated span and frequency improvement, increasing span by 1 hour each day and including Route 11 in the expansion of the frequent network. On Mondays through Saturdays, span will change from 5:45 AM – 11:30 PM (17.75 hours) to 5:45 AM – 12:30 AM (18.75 hours). On Sundays, span will change from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 11:30 PM (17.75 hours). The bulk of the service investment for Route 11: Avent Ferry in FY25 will be with frequency. Weekday peak frequency will increase from 30-minute to 15-minute, with midday weekday frequency increasing from every 60-minutes to every 15-minutes. Weekend daytime frequency will also receive investment, increasing from 60-minutes to 30-minutes.

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.

### Project at a Glance

Project Title	Improvements to Route 11: Avent Ferry - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$759,690
FY 2026 Programmed Cost	\$1,557,365
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Monday - Saturday; 5:45am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	15 min 30 min- Weekend Daytime 60 min- Weekend Evening
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	Five 40' buses
Major Destinations	Downtown Raleigh, NC State University
Transit Centers	GoRaleigh Station

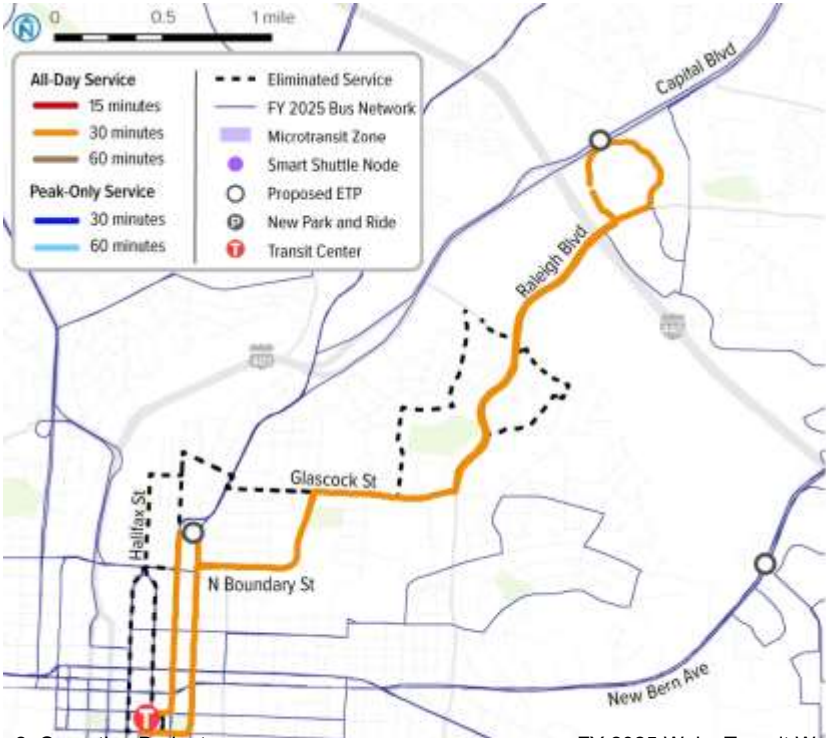


Project ID	TO005-BX	Project Category	Bus Operations	Project Subcategory	Bus Service
<div>Project Description:</div> <p>Route 12: Method, prior to the FY 2025 Wake Transit Work Plan, was only supported by the Wake Transit Program in the form of improved Sunday service (TO004-E). The original FY 2018-2027 Wake Bus Plan recommended that Route 12: Method receive investment for frequent network expansion in FY 2026, which was the same programmed scheduled of investment in the Adopted FY2024 Wake Transit Work Plan.</p> <p>As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 12 will 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 – 10:30 PM (16.75 hours) to 5:45 AM – 12:30 AM (18.75 hours).</p> <p>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.</p>				Project at a Glance	
				Project Title	Improvements to Route 12: Method - FY25 Bus Plan
				Agency	City of Raleigh
				FY 2025 Costs	\$61,008
				FY 2026 Programmed Cost	\$125,065
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024
				Service Span	5:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends
				Current Off-Peak Frequency	60 min
				Proposed Off-Peak Frequency	60 min
				Current Peak Frequency	30 min
				Proposed Peak Frequency	30 min
				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				





Project ID	TO005-BY	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:				Project at a Glance	
Route 3: Glascock, 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). The original FY 2018-2027 Wake Bus Plan recommended that Route 3: Glascock receive investment for frequent network expansion in FY 2026, which was still programmed in the Adopted FY2024 Wake Transit Work Plan.				Project Title	Improvements to Route 3: Glascock - FY25 Bus Plan
As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 3 will receive funding to provide service in an extended corridor, additional span, and increased frequency, although no longer classified as frequent network. The original service corridor of Route 3: Glascock's northern terminus was Crabtree Boulevard. The newly adopted Wake Bus Plan provides service north of I-440 along Raleigh Boulevard to Westinghouse Boulevard, and the headquarters for the NC Education Lottery in addition to multiple other government offices and services.				Agency	City of Raleigh
The new programmed funding includes an increase in span and frequency. On weekdays span is funded for an increase from 6:15 AM – 9:00 PM (14.75 hours) to 5:30 AM – 12:30 AM (19 hours) with a midday frequency improvement from 60 minutes to 30 minutes. Similarly on Saturday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 5:30 AM – 12:30 AM (19 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes. Likewise on Sunday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 7:00 AM – 10:00 PM (15 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes.				FY 2025 Costs	\$281,463
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.				FY 2026 Programmed Cost	\$576,998
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024
				Service Span	5:30am - 12:30am- Monday - Saturday; 7am - 10am- Sunday
				Current Off-Peak Frequency	60 min
				Proposed Off-Peak Frequency	30 min
				Current Peak Frequency	30 min
				Proposed Peak Frequency	30 min
				Assets	Two 40' buses
				Major Destinations	GoRaleigh Station, Downtown Raleigh
				Transit Centers	GoRaleigh Station



2. Operating Budget

FY 2025 Wake Transit Work Plan

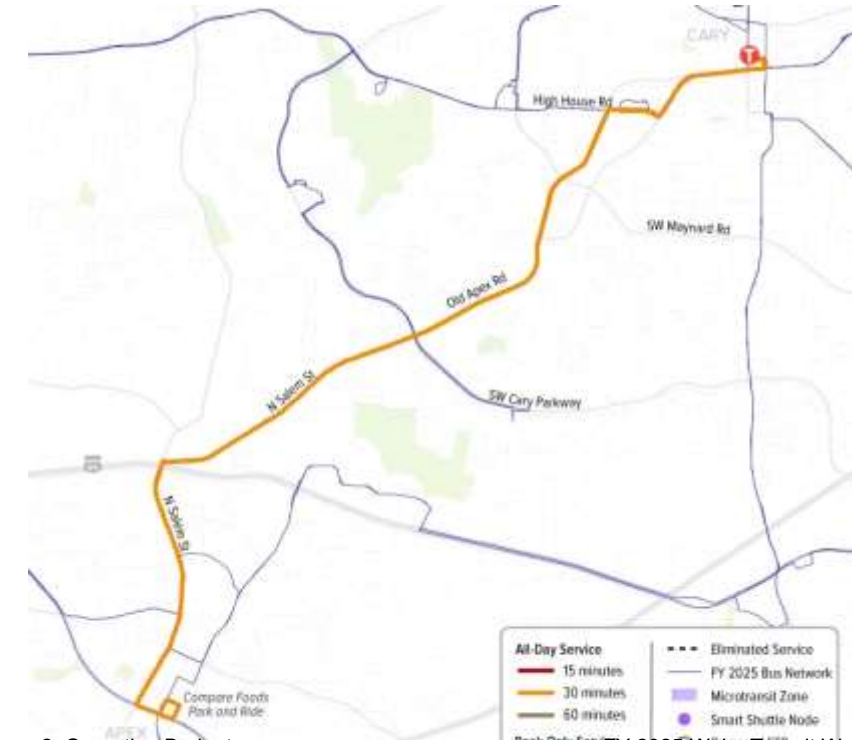


Project ID	TO005-BS	Project Category	Bus Operations	Project Subcategory	Bus Service
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**Project Description:**

Route 12: Apex-Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to downtown Apex (Compare Foods Park and Ride) along the Chatham Street, Old Apex Road, and Salem Street corridors. These are the same corridors as the Apex-Cary Express, which will conclude its service at the end of FY25 Q1. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

Project at a Glance	
Project Title	New GoCary Route 12 - Apex-Cary
Agency	Town of Cary
FY 2025 Costs	\$806,299
FY 2026 Programmed Cost	\$1,134,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	6 AM - 10 PM: Monday - Saturday, 7 AM - 9 PM: Sunday
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	60 minutes
Current Peak Frequency	
Proposed Peak Frequency	30 minutes
Assets	2 GoCary Vehicles
Major Destinations	Downtown Cary Depot, Downtown Apex
Transit Centers	Downtown Cary Depot



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

Route 11: East Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to North Carolina State University and the North Carolina State Fairgrounds along Harrison Avenue, NE Maynard Road, Chapel Hill Road, Corporate Center Drive, and Trinity Road. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

Project at a Glance	
Project Title	New GoCary Route 11 - East Cary
Agency	Town of Cary
FY 2025 Costs	\$806,299
FY 2026 Programmed Cost	\$1,134,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	6am - 10pm Monday - Saturday; 7am - 9pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	N/A
Proposed Peak Frequency	30 min
Assets	2 GoCary Vehicles
Major Destinations	Cary Depot, Fairgrounds, PNC Arena
Transit Centers	Cary Depot



Project ID

TO005-CH

Project Category

Bus Operations

Project Subcategory

Bus Service

Project Description:

As part of the Community Funding Area Program, the Town of Wendell, Town of Knightdale, Town of Zebulon and Wake County will continue operation of the GoWake SmartRide NE Microtransit Service. The service was a result of a 2020 FTA 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.

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 operating expenses. During FY 2024, representatives from the Towns of Wendell, Zebulon, and Knightdale partnered with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to implement a more sustainable funding source for the service. The town of Wendell will serve as the lead project sponsor for this project.

The service will not serve the town of Rolesville as they are included in the microtransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25.

This project is funded through the Community Funding Area Program with a local match of 50% required.

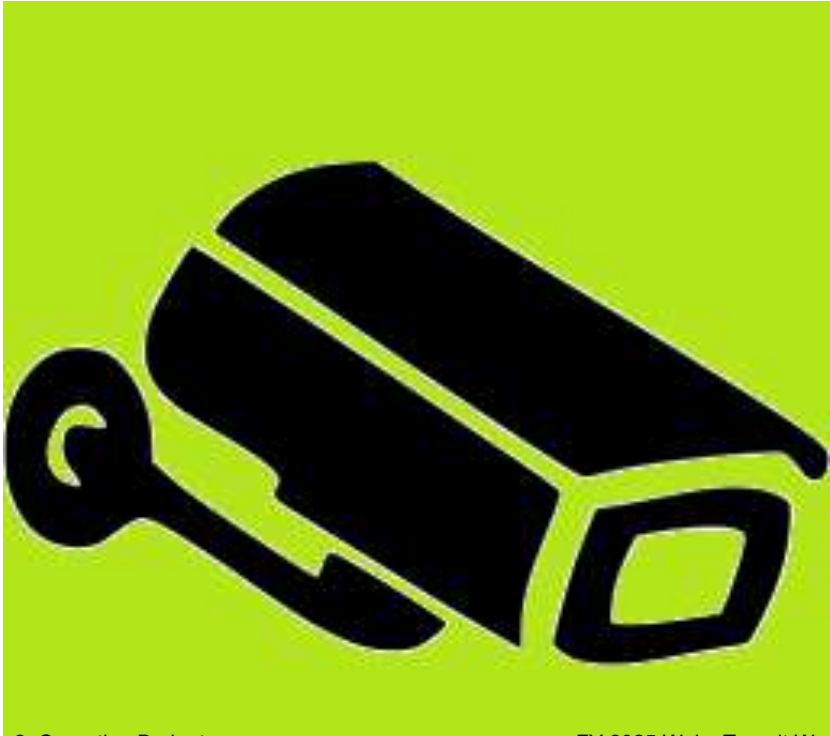
Project at a Glance

Project Title	GoWake SmartRide Microtransit Service
Agency	Town of Wendell
FY 2025 Costs	\$227,495
FY 2026 Programmed Cost	\$233,183
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

Project ID	TO005-CJ	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  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.				<b>Project at a Glance</b>	
				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
<b>Project Description:</b>  GoTriangle will work to 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, GoTriangle along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 47% of riders reported household incomes of less than \$25,000 a year. As GoTriangle 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 there were no disparate impacts or disproportionate burdens and strategies were proposed to maximize access to discount fare programs for minority and low-income customers. GoTriangle is currently completing a study that will provide a framework for a low income fare program which be used to assist in further development of policies and procedures for the program.				<b>Project at a Glance</b>	
				Project Title	Low Income Fare Pass
				Agency	GoTriangle
				FY 2025 Costs	\$275,439
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024

Project ID	TO005-CK	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  In FY 2022 the Town of Cary/GoCary began providing security at the Cary Depot. To deter criminal activity and damage to Wake Transit supported facilities, in FY25, the Wake Transit Program will begin funding 50% of the GoCary's security staffing costs in addition to funding the one-time installation costs of a new site monitoring camera system.				<b>Project at a Glance</b>	
				Project Title	GoCary Security Services
				Agency	Town of Cary
				FY 2025 Costs	\$93,000
				FY 2026 Programmed Cost	\$75,338
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024



<b>Project ID</b>	TO005-L4	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

In 2020, Wake County was awarded a Federal Transit Administration's (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County Rural Microtransit Service as a pilot. This service was studied and eventually implemented in March of 2022.

The Community Funding Area Program (CFAP) participant municipalities of Knightdale, Wendell, and Zebulon, in partnership with Wake County's GoWakeAccess division have applied through the FY 2025 CFAP Call for Projects to receive a matching grant to move the SmartRide service out of its pilot phase by funding the project in FY 2025 and programming funding through the horizon of the FY 2025 Wake Transit Work Plan's Multi-Year Operating Program.

Wake County GoWakeAccess staff have found through the implementation of the pilot project, that students from the Wake County Public School System (WCPSS) are using this service for both non-school-based trips and to supplement the WCPSS school bus program, whose capacity has been curtailed after the COVID-19 pandemic. To better serve the community, and create the most reliable service possible, Wake County requested funding for the SmartRide project (if funded through the CFAP), to be integrated into the GoTriangle administered Youth GoPass program.

For youth ages 13-18, GoWakeAccess will begin offering a 'Youth GoPass' program to those students whose Middle and High schools are located within the geofenced area of the future iteration of the SmartRide service. These fare passes will now be issued by GoWakeAccess, GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will work with schools along Wake County's bus network, including the SmartRide service area to issue the passes. In previous fiscal years, passes have been 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.

While the GoWakeAccess SmartRide program will remain fare free in FY 2025, the implementation of the Youth GoPass project will allow (1) those qualifying youth aged riders to more seamlessly retain fare free service if and when the GoWakeAccess determines to initiate fares on the SmartRide service; (2) allow SmartRide staff a better understanding of how students use the service; and (3) implement measures for efficiency and safety if and when pass holders violate the rider code of conduct.

### Project at a Glance

Project Title	GoWakeAccess SmartRide Youth GoPass
Agency	Wake County
FY 2025 Costs	\$4,295
FY 2026 Programmed Cost	\$4,402
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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## 3: Fiscal Year 2025 Capital Budget



## 3.1 Wake Capital – Summary

### FY25 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
<b>Revenues</b>	
<b>Tax District Revenues</b>	
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
<b>Total Revenues</b>	<b>\$ 203,147,110</b>
<b>Expenditures</b>	
<b>Capital Planning</b>	
CAMPO	\$ 581,250
<b>Community Funding Area</b>	
Town of Apex	\$ 110,000
Town of Morrisville	\$ 50,000
<b>Bus Rapid Transit (BRT)</b>	
Raleigh	\$ 65,000,000
Raleigh (Federal Share)	\$ 85,914,792
<b>Bus Infrastructure</b>	
Cary	\$ 938,000
Raleigh	\$ 25,130,000
GoTriangle	\$ 2,408,664
NC State University	\$ 99,360
Reserve	\$ 337,859
<b>Vehicle Acquisition</b>	
Raleigh	\$ 18,355,778
GoTriangle	\$ 3,900,000
Reserve	\$ 321,407
<b>Allocation to Wake Capital Fund Balance</b>	\$ -
<b>Total Expenditures</b>	<b>\$ 203,147,110</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 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. Technology Initiatives : \$0.3 million**

- 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

	Triangle Tax District: Wake Capital	GoTriangle	CAMPO	GoRaleigh	GoCary	Apex	NCSU	Morrisville	Total Wake County Transit Plan: Capital
Revenues									
Article 43 1/2 Cent Local Option Sales Tax	\$ 104,209,189								\$ 104,209,189
Community Funding	\$ 160,000								\$ 160,000
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792								\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 12,863,129								\$ 12,863,129
Allocations from Tax District Revenues to Agencies									
Capital Planning		\$ -	\$ 581,250	\$ -	\$ -	\$ -	\$ -	\$ -	
Commuter Rail Transit (CRT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ -	\$ 150,914,792	\$ -	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 2,408,664	\$ -	\$ 25,130,000	\$ 938,000	\$ -	\$ 99,360	\$ -	
Vehicle Acquisitions		\$ 3,900,000	\$ -	\$ 18,355,778	\$ -	\$ -	\$ -	\$ -	
Community Funding		\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 50,000	
Total Revenues	\$ 203,147,110	\$ 6,308,664	\$ 581,250	\$ 194,400,570	\$ 938,000	\$ 110,000	\$ 99,360	\$ 50,000	\$ 203,147,110
Expenditures									
Allocation to Wake Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Planning									
Planning Horizon for Vision Plan & BRT Extension to RTP/Clayton	\$ -	\$ -	\$ 581,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,250
Community Funding									
Town of Apex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000			\$ 110,000
Town of Morrisville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Bus Rapid Transit (BRT)									
Raleigh BRT - Southern Corridor	\$ -	\$ -	\$ -	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000
Raleigh BRT - Southern Corridor (Federal)	\$ -	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -	\$ 85,914,792
Raleigh BRT - Western Corridor	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Raleigh BRT - Northern Triangle Town Center	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Raleigh BRT - Midtown	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -			\$ 1,500,000
Bus Infrastructure									
Park West Village Transfer Point Improvements	\$ -	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ 262,000
Systemwide Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 524,000	\$ -	\$ -	\$ -	\$ -	\$ 524,000
ADA Facility (Feasibility & Design)	\$ -	\$ -	\$ -	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ 21,320,000
Midtown Transit Center	\$ -	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ 569,000
Raleigh Union Station Bus Facility	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000
Regional Transit Facility	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Bus Stop Improvements	\$ -	\$ 1,298,664	\$ -	\$ 2,717,000	\$ 676,000	\$ -	\$ 99,360	\$ -	\$ 4,791,024
Technology Initiatives - Reserve	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 337,859
Vehicle Acquisitions									
Bus Purchases	\$ -	\$ 3,900,000	\$ -	\$ 17,756,778	\$ -	\$ -	\$ -	\$ -	\$ 21,656,778
GoRaleigh Support Vehicles	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ 147,000
Paratransit Vehicles	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -			\$ 452,000
Paratransit Vehicles - Reserve	\$ 321,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,407
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	\$ 203,147,110
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 3.4 Capital Project Sheet Summary

**Wake Transit Plan Implementation**

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## FY 2025 Wake Transit Work Plan: Capital Project Sheet Summary



**TC001    Vehicle Acquisition**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>Prior Years Allocated</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Fixed Route Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$12,470,590</b>	<b>\$3,116,236</b>	<b>\$1,622,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$12,470,590</i>	<i>\$3,116,236</i>	<i>\$0</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$12,470,590	\$3,116,236	\$0
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$1,622,000</i>
	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)		\$0	\$1,622,000
<b>Fixed Route Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$36,943,259</b>	<b>\$18,540,542</b>	<b>\$9,239,200</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$29,774,479</i>	<i>\$14,640,542</i>	<i>\$5,183,200</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$29,774,479	\$14,640,542	\$5,183,200
		Equipment	\$29,774,479	\$14,640,542	\$5,183,200
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$7,168,780</i>	<i>\$3,900,000</i>	<i>\$4,056,000</i>
	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
<b>Paratransit Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$113,879</b>	<b>\$113,000</b>	<b>\$118,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$113,879</i>	<i>\$113,000</i>	<i>\$118,000</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$113,879	\$113,000	\$118,000
<b>Paratransit Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$1,613,656</b>	<b>\$660,407</b>	<b>\$680,252</b>
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>		<i>\$321,407</i>	<i>\$326,252</i>
	TC001-I	Countywide Paratransit Replacement Vehicles		\$321,407	\$326,252
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,613,656</i>	<i>\$339,000</i>	<i>\$354,000</i>
	TC001-J	Paratransit Replacement Vehicles	\$1,613,656	\$339,000	\$354,000
<b>Support Vehicles</b>		<b>Subcategory Total</b>	<b>\$380,000</b>	<b>\$147,000</b>	<b>\$255,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$380,000</i>	<i>\$147,000</i>	<i>\$255,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$380,000	\$147,000	\$255,000
<b>Vehicle Acquisition Total</b>			<b>\$51,521,384</b>	<b>\$22,577,185</b>	<b>\$11,914,452</b>

**TC002    Bus Infrastructure**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>Prior Years Allocated</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Bus Stop Improvements</b>		<b>Subcategory Total</b>	<b>\$2,189,340</b>	<b>\$4,801,664</b>	<b>\$3,484,330</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$2,717,000</i>	<i>\$2,743,000</i>
TC002-BQ		Bus Stop Improvements for New and Existing Routes		\$2,717,000	\$2,743,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$1,298,664</i>	<i>\$533,330</i>
TC002-BP		Bus Stop Improvements for New and Existing Routes		\$1,298,664	\$533,330
		Design		\$621,516	
		Construction		\$4,437,494	
<i>Town of Apex</i>		<i>Agency Subtotal</i>		<i>\$110,000</i>	
TC002-BO		GoApex Route 1: Bus Stop Improvements		\$110,000	
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,189,340</i>	<i>\$676,000</i>	<i>\$208,000</i>
TC002-R		Bus Stop Improvements for New and Existing Routes	\$2,189,340	\$676,000	\$208,000
<b>Maintenance Facility Improvements</b>		<b>Subcategory Total</b>	<b>\$62,100,000</b>	<b>\$21,030,000</b>	<b>\$535,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$29,100,000</i>	<i>\$21,320,000</i>	
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	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$33,000,000</i>	<i>-\$290,000</i>	<i>\$535,000</i>
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		
TC002-B		Expansion of Bus Operations and Maintenance	\$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
<b>Park-and-Ride Improvements</b>		<b>Subcategory Total</b>	<b>\$1,455,000</b>	<b>\$0</b>	<b>\$0</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,455,000</i>	<i>\$0</i>	<i>\$0</i>
TC002-K		Existing Park-and-Ride Lot Improvements	\$1,455,000	\$0	\$0

Transit Center / Transfer Point Improvements		Subcategory Total	\$36,971,028	\$67,854,360	\$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 Improvements		\$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 County Share)		\$6,312,500	\$1,400,000	\$3,500,000
	Planning/Feasibility		\$312,500		
	Design		\$2,500,000		
	Land Acquisition		\$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 Improvements			\$262,000	
TC002-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

Agency	Project ID	Project	Prior Years Allocated	FY 2025	FY 2026 Programmed
Capital Planning		Subcategory Total	\$550,000	\$581,250	
Capital Area MPO		Agency Subtotal	\$550,000	\$581,250	
TC003-F		Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	\$550,000	\$430,000	
TC003-Y		Bus Rapid Transit Extensions Concept of Operations Study		\$151,250	
		Planning		\$350,000	
Community Funding Area Program Planning Projects		Subcategory Total		\$50,000	
Town of Morrisville		Agency Subtotal		\$50,000	
TC003-X		Transit Feasibility Study		\$50,000	
Technology		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>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2025</u>	<u>FY 2026 Programmed</u>
<b>BRT Planning / Design</b>		<b>Subcategory Total</b>	<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$107,240,561</i>	<i>\$150,914,792</i>	<i>\$105,000,000</i>
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$86,672,525	\$130,914,792	
		Project Development and Final Design	\$12,780,040		
		Design/Artist Retention Fee	\$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	\$18,930,040	\$15,000,000	
		Design/Artist Retention Fee	\$30,000		
		Right-of-Way, Construction, Vehicles			\$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	
<b>Bus Rapid Transit Total</b>			<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>

## 3.5 Capital Project Sheets - New Projects

**Wake Transit Plan Implementation**

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## FY 2025 Wake Transit Work Plan: Capital Project Sheets

# Vehicle Acquisition - TC001

## New Projects

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

With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$3,116,236
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





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

With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)
Agency	GoTriangle
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$1,622,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. For FY25, the City of Raleigh will be replacing 13 GoRaleigh 40' diesel buses that are 12 or more years old. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and/or electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$14,640,542
FY 2026 Programmed Cost	\$5,183,200
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes purchasing approximately six (6) vehicles per year and repowering approximately ten (10) vehicles per year with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition 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 Glance	
Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2025 Costs	\$3,900,000
FY 2026 Programmed Cost	\$4,056,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be expanding its paratransit fleet by one (1) vehicle.

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

Project at a Glance	
Project Title	City of Raleigh's Paratransit Expansion Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$113,000
FY 2026 Programmed Cost	\$118,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

Thirteen (13) paratransit vehicles will be replaced to enhance countywide paratransit service

Project at a Glance	
Project Title	Countywide Paratransit Replacement Vehicles
Agency	Agency To Be Determined
FY 2025 Costs	\$321,407
FY 2026 Programmed Cost	\$326,252
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019

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

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be replacing three (3) of its paratransit fleet with one (1) vehicle.

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

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$339,000
FY 2026 Programmed Cost	\$354,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon. In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 3 support vehicles are needed in FY25. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.

Project at a Glance	
Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$147,000
FY 2026 Programmed Cost	\$255,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



## Bus Infrastructure - TC002

### New Projects



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

In FY 2025, the City of Raleigh/GoRaleigh will continue to make improvements to new and existing bus stop locations to enhance passenger safety and comfort. Improvements may include Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

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

This project is a consolidation of projects TC002-I: Systemwide Bus Stop Improvements and TC002-S: Bus Stop Improvements for New Stop Locations.

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	City of Raleigh
FY 2025 Costs	\$2,717,000
FY 2026 Programmed Cost	\$2,743,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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

GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort 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.

This project is a consolidation of projects TC002-M: Bus Stop Improvements and TC002-Y: Systemwide Bus Stop Improvements

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	GoTriangle
Phase	Design, Construction
FY 2025 Costs	\$1,298,664
FY 2026 Programmed Cost	\$533,330
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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

As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure in FY25. These stops were constructed as part of Wake Transit implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAP funded GoApex Route 1, GoCary's Apex-Cary Express, and GoTriangle's Route 305.

The improvements to be constructed at GoApex bus stops include: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements.

This project is funded through the Community Funding Area Program with a local match of 50% required.

Project at a Glance	
Project Title	GoApex Route 1: Bus Stop Improvements
Agency	Town of Apex
FY 2025 Costs	\$110,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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

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

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2025 Costs	\$676,000
FY 2026 Programmed Cost	\$208,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

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

Based on a Rough Order of Magnitude (ROM) cost estimate received in the 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 their 5337 federal grant funding to cover the remaining costs of construction.

Project at a Glance	
Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$21,320,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC002-A	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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### Project Description:

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

Project Title	Raleigh Union Station Bus Facility
Agency	GoTriangle
Phase	Final Design, Permitting, Construction
FY 2025 Costs	(\$2,215,000)
FY 2026 Programmed Cost	(\$2,215,000)
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	Project Subcategory	Maintenance Facility Improvements
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**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 Glance	
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



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

In FY25, GoTriangle will make improvements to existing park-and-ride facilities within Wake County. These improvements will be based on the results of a feasibility study identifying which park-and-ride facilities will need improvements based on their existing conditions and ridership, which is currently being completed by GoTriangle. In some cases, expansion or relocation of the park-and-ride lots is being studied further. Possible improvements for existing lots could include enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.

Project at a Glance	
Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
Phase	Construction, Amenity Installation
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





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

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

This project is scheduled to move into the design phase in FY25. A planning and feasibility study and the land acquisition phases were funded in prior fiscal years. Final design and construction are planned for FY26.

### Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design
FY 2025 Costs	\$569,000
FY 2026 Programmed Cost	\$4,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

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

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

Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location. Wake Bus Plan assumes GoRaleigh will develop up to two ETPs every other year during the SRTP time frame. The Bus Plan identified a list of candidate sites; GoRaleigh will determine the timeframe for individual site development. These candidate site include Falls of Neuse /Durant; Falls of Neuse/Spring Forest; Franklin/Blount; Hillsborough/Oberlin; Oberlin/Clark; Capital/Westinghouse; St. Albans/Wake Forest; and NC State Fairgrounds.

In addition to these sites, completed ETP projects from previous fiscal years will be closed out and consolidated into this project. These include projects TC002-AD Cross Link / Rock Quarry Transfer Point, TC002-AE Hillsborough / Gorman Transfer Point, TC002-AG MLK / Rock Quarry Transfer Point, TC002-AH Hillsborough / Jones Franklin Transfer Point, TC002-AN Capital / Millbrook Transfer Point, TC002-AO WakeMed North Transfer Point, and TC002-AQ Pleasant Valley Shopping Transfer Point

The project will continue its construction phase, with \$524,000 programmed in FY25.

Project at a Glance	
Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$524,000
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



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

Phase II of the new Regional Transit Center (RTC) will continue in FY 2025. Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.

The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve 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 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.

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2025 Costs	\$1,400,000
FY 2026 Programmed Cost	\$3,500,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



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

The North Carolina State University (NCSU) transportation department manages and operates a fixed-route transit system branded as "Wolfline". This system operates ten (10) fixed routes, two park & ride locations, and numerous bus stops that serve transit markets both on and off of NCSU's campuses.

This funding allocation is to enhance existing, on-campus bus stops with possible improvements such as landing pads (concrete or brick); benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.

Project at a Glance	
Project Title	NCSU Bus Stop Improvements
Agency	NCSU
Phase	Design, Construction, Equipment, Other (F&A)
FY 2025 Costs	\$99,360
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

<b>Project ID</b>	TC002-AW	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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**Project Description:**

An Enhanced Transfer Point (ETP) has been envisioned for the Park West Village mixed-use development to support transfers between existing and future services for GoCary, GoTriangle and the Morrisville Smart Shuttle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.

Project at a Glance	
Project Title	Park West Village Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2025 Costs	\$262,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2022



## Other Capital - TC003

### New Projects

Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
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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 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 and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2035 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;
- Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and
- The current and future market demand and associated need for transit investments.

Due to scope refinement and rolling the Community Funding Area Program Management Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update, the cost of the Vision Plan Update has increased from an estimated \$300,000 to \$600,000, spread over FY24 and FY25.

Project at a Glance

Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
Agency	Capital Area MPO
FY 2025 Costs	\$430,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC003-Y	<b>Project Category</b>	Other Capital	<b>Project Subcategory</b>	Capital Planning
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### Project Description:

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.

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 reaching completion in Spring or Summer of FY25.

### Project at a Glance

Project Title	Bus Rapid Transit Extensions Concept of Operations Study
Agency	Capital Area MPO
Phase	Planning
FY 2025 Costs	\$151,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024





Project ID	TC003-X	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects
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**Project Description:**

As part of the Community Funding Area Program, the Town of Morrisville will undergo a planning study to further investigate the town's transit needs and/or ways to enhance the performance of the current Morrisville Smart Shuttle. Town staff identified several concerns with the existing Smart Shuttle service including on-time performance, inability to meet demand, errors in the mobile application, and inadequate funding to expand their current system.

The expected deliverable for this study is an analysis of different transit models and identification of models which can best complement the existing service.

This project is funded through the Community Funding Area Program with a local match of 50% required.

Project at a Glance	
Project Title	Transit Feasibility Study
Agency	Town of Morrisville
FY 2025 Costs	\$50,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

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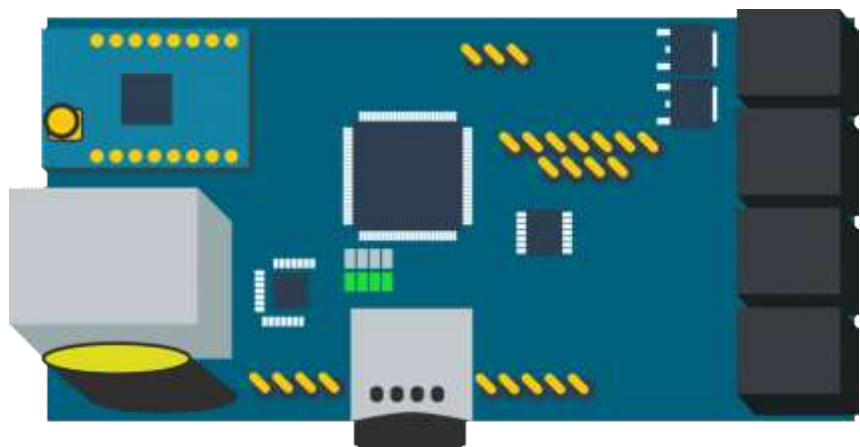
**Project Description:**

The FY 2025 Wake Transit Work Plan includes an additional allocation of approximately \$337,859 for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

Implementation of the regional transit technology integration plan will guide how the funds will be disbursed in FY 2025.

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



## Bus Rapid Transit - TC005

### New Projects

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

In FY25, the Wake Bus Rapid Transit (BRT): Southern Corridor project will advance into the final design phase. The funding provided by Wake Transit will increase its local match for construction, right of way, and vehicle acquisition ahead of the FTA Small Starts Grant risk and readiness review to meet Federal Transit Administration P65 costs for BRT projects.

The Wake BRT: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves various developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown South, Renaissance Park, North-South Station and Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 50% dedicated transit lanes and branded BRT stations.

Project at a Glance	
Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)
FY 2025 Costs	\$130,914,792
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



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

In FY 2025, Wake Transit program funding of \$15,000,000 will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor project identified in Wake Transit 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.

Project at a Glance	
Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$15,000,000
FY 2026 Programmed Cost	\$105,000,000
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
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Project Description:

Previous fiscal years have supported the Northern Corridor 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.

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 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 Triangle Town Center alignment and \$1,500,000 for the Midtown Raleigh 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 Triangle Town Center. The \$3,500,000 for this project in FY25 would advance the LPA for Triangle Town Center into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.

Project at a Glance

Project Title	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$3,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TC005-A5	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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<b>Project Description:</b>  Previous fiscal years have supported the Northern Corridor 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.  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 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 Triangle Town Center alignment and \$1,500,000 for the Midtown Raleigh 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 Small Starts process.
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Project at a Glance	
Project Title	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
FY 2025 Costs	\$1,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

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## 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](http://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.

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 programmed 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.

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

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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.

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## 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 ID	TO001-C	Project Category	Tax District Administration	Project Subcategory	Contracted Services
<b>Project Description:</b>  Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.				<b>Project at a Glance</b>	
				Project Title	Financial Consulting
				Agency	GoTriangle
				FY 2025 Costs	\$151,774
				FY 2026 Programmed Cost	\$155,569
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO001-B	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
<b>Project Description:</b>  Audits will be conducted on the funds managed by GoTriangle as tax district administrator.				<b>Project at a Glance</b>	
				Project Title	Overhead Administrative Costs – Tax District Audits
				Agency	GoTriangle
				FY 2025 Costs	\$18,103
				FY 2026 Programmed Cost	\$18,555
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO001-F	Project Category	Tax District Administration	Project Subcategory	Staffing & Administrative Expenses
Project Description:				Project at a Glance	
<p>In the FY 2022 Wake Transit Work Plan, this project combined projects TO001-A (1.0 FTE for Financial Oversight of Tax District), TO001-D (1.0 FTE for Budget and Finance Manager), and TO001-E (Tax District Administrative Assistant), which were initiated in FY 2017, into a single allocation for a tax district administration finance team.</p> <p>GoTriangle will continue to employ staff responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Wake Transit financial plan/model, developing operating and capital funding agreements, developing quarterly and annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Wake Transit budget stays balanced through quarterly reporting processes, reviewing reimbursement submissions from Wake Transit project sponsors, tracking projects, developing and maintaining templates for phasing, tracking ordinance and budget transfers, delivering capital projects, executing performance contract extensions, and the investing and managing yearly local revenue.</p> <p>Costs associated with the staffing include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employees' work. In FY 2024, funding for this implementation element was increased by \$32,140 to account for increases in labor expenses for which the 2.5% annual cost escalation assumed with Wake Transit multi-year operations programming has not kept pace.</p>				Project Title	3.0 FTE: Tax District Administration Finance Team
				Agency	GoTriangle
				FY 2025 Costs	\$481,750
				FY 2026 Programmed Cost	\$493,794
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



## Transit Plan Administration - TO002

### Continuing Projects

<b>Project ID</b>	TO002-AY	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

- ▢ CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles
- ▢ Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards.
- ▢ Ongoing technical support for the Wake Transit Performance Tracker

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 at a Glance

Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
Agency	Capital Area MPO
FY 2025 Costs	\$67,230
FY 2026 Programmed Cost	\$43,286
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2022



<b>Project ID</b>	TO002-AK	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.

Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit. The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.

Due to the success of the City of Raleigh's digital marketing infrastructure in increasing ridership and brand awareness, an additional \$50,000 will be allocated to this project in FY25.

### Project at a Glance

Project Title	Marketing for Bus System Expansion
Agency	City of Raleigh
FY 2025 Costs	\$250,000
FY 2026 Programmed Cost	\$256,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022





<b>Project ID</b>	TO002-AS	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

Raleigh's Transit division has experienced significant growth over the last three years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 2021.

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

### Project at a Glance

Project Title	Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2025 Costs	\$172,802
FY 2026 Programmed Cost	\$177,122
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



<b>Project ID</b>	TO002-AA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

GoTriangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations.

Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.

### Project at a Glance

Project Title	Paratransit Office Space Lease
Agency	GoTriangle
FY 2025 Costs	\$104,862
FY 2026 Programmed Cost	\$107,484
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO002-D	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
<b>Project Description:</b> <p>The GoTriangle Community &amp; Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services.</p> <p>This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.</p>				<b>Project at a Glance</b>	
				Project Title	Outreach / Marketing / Communications for Transit Plan Administration
				Agency	GoTriangle
				FY 2025 Costs	\$157,594
				FY 2026 Programmed Cost	\$161,534
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



Project ID	TO002-I	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
<b>Project Description:</b> <p>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.</p> <p>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, &amp; Appraisals), which became Property Maintenance, Utilities, Repairs, &amp; 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.</p>				<b>Project at a Glance</b>	
				Project Title	Property Maintenance, Utilities, Repairs, & Appraisals
				Agency	GoTriangle
				FY 2025 Costs	\$79,438
				FY 2026 Programmed Cost	\$81,423
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-J	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.

### Project at a Glance

Project Title	Customer Feedback Management System
Agency	GoTriangle
FY 2025 Costs	\$26,922
FY 2026 Programmed Cost	\$27,595
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017





<b>Project ID</b>	TO002-M	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

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

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

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 at a Glance

Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2025 Costs	\$100,000
FY 2026 Programmed Cost	\$102,500
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-AX	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
<b>Project Description:</b> <p>This project allocation would support GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to the project by this Wake Transit implementation element TO002-AX in FY24 represented the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totaled \$250,000. For FY25, the Wake Transit Program will be funding 50% of the total Wake County share (\$222,425), totaling \$111,213, of a total project cost of \$317,750. GoTriangle will provide the matching funds with their 5307 federal grant allocation. In future years, FY26 to FY30, the programs funding contribution will revert to FY24 funding formula.</p> <p>This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services.</p>				<b>Project at a Glance</b>	
				Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
				Agency	GoTriangle
				FY 2025 Costs	\$77,187
				FY 2026 Programmed Cost	\$79,116
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



Project ID	TO002-C	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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**Project Description:**

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

Project at a Glance	
Project Title	Outside Legal Counsel
Agency	GoTriangle
FY 2025 Costs	\$53,285
FY 2026 Programmed Cost	\$28,992
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017





Project ID	TO002-F	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
<b>Project Description:</b>  GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.				<b>Project at a Glance</b>	
				Project Title	Transit Customer Surveys
				Agency	GoTriangle
				FY 2025 Costs	\$144,962
				FY 2026 Programmed Cost	\$148,586
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-BE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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## Project Description:

In FY24, CAMPO requested the funding allocations for its Transit Plan Administration staffing, a total of four (4) full-time equivalent (FTE) staff at CAMPO, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-L (TPAC Administration), TO002-W (Transit Planner), TO002-V (Program Manager), and TO002-BC (Senior Transit Planner).

In FY 2025 CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:

### TPAC Administration:

- Coordination of the TPAC's ongoing meetings, activities, and proceedings;
- Leading the facilitation of the TPAC's decision-making processes;
- Coordination of necessary information dissemination for the TPAC;
- Management and facilitation for the TPAC's associated subcommittees.

### Wake Transit Plan Implementation:

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

## Project at a Glance

Project Title	4.0 FTE: CAMPO Wake Transit Staff
Agency	Capital Area MPO
FY 2025 Costs	\$808,760
FY 2026 Programmed Cost	\$828,979
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TO002-AG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2025 Costs	\$134,909
FY 2026 Programmed Cost	\$138,281
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AH	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2025 Costs	\$141,639
FY 2026 Programmed Cost	\$145,180
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AI	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2025 Costs	\$144,391
FY 2026 Programmed Cost	\$148,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AJ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2025 Costs	\$153,490
FY 2026 Programmed Cost	\$157,327
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AO	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

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

### Project at a Glance

Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2025 Costs	\$122,840
FY 2026 Programmed Cost	\$125,911
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021





<b>Project ID</b>	TO002-AP	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on-demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations.

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

### Project at a Glance

Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
Agency	City of Raleigh
FY 2025 Costs	\$142,935
FY 2026 Programmed Cost	\$146,509
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020





<b>Project ID</b>	TO002-AZ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated.

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

### Project at a Glance

Project Title	1.0 FTE Fiscal Analyst
Agency	City of Raleigh
FY 2025 Costs	\$115,569
FY 2026 Programmed Cost	\$118,458
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TO002-BA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements.

In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project at a Glance

Project Title	1.0 FTE Engineering & Construction Management
Agency	City of Raleigh
FY 2025 Costs	\$157,594
FY 2026 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TO002-BB	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department.

These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project at a Glance

Project Title	1.0 FTE Senior Real Estate Analyst
Agency	City of Raleigh
FY 2025 Costs	\$157,594
FY 2026 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TO002-BF	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE Transit Planner/Analyst
Agency	City of Raleigh
FY 2025 Costs	\$153,750
FY 2026 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TO002-BG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) employee at a director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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

Project at a Glance	
Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2025 Costs	\$153,750
FY 2026 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



<b>Project ID</b>	TO002-P	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Service Planning
Agency	City of Raleigh
FY 2025 Costs	\$129,784
FY 2026 Programmed Cost	\$133,028
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



Project ID	TO002-BD	Project Category	Transit Plan Administration	Project Subcategory	Staffing
Project Description:				Project at a Glance	
<p>In FY24, GoTriangle requested the funding allocations for its Transit Plan Administration staffing, a total of 14.55 full-time equivalent (FTE) staff at GoTriangle, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-A2 (1.0 FTE: Transit Service Planner), TO002-AQ (5.5 FTEs: Project Implementation Staff), TO002-R (1.4 FTE: Legal and Real Estate Support Team), and TO002-S (0.6 FTE: Project Implementation Director), TO002-T (0.5 FTE: Wake Transit Program Coordinator), TO002-U (0.4 FTE: Performance Data Analyst), TO002-AT (3.5 FTE: Public Engagement Team), TO002-AU (1.0 FTE: Communications Coordinator), TO002-Y (0.65 FTE: Project Manager for Regional Technology Integration).</p> <p>GoTriangle will continue to employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit program policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include:</p> <p>1) Transit Project and Program Administration: GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from Wake Transit partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-</p>				Project Title	Transit Plan Administration Staffing
				Agency	GoTriangle
				FY 2025 Costs	\$2,244,750
				FY 2026 Programmed Cost	\$2,300,869
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2023





<b>Project ID</b>	TO002-AC	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

### Project at a Glance

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





<b>Project ID</b>	TO002-AD	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2025 Costs	\$147,012
FY 2026 Programmed Cost	\$150,687
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work. Funding in FY25 was increased by \$1,640 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 Glance

Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2025 Costs	\$85,690
FY 2026 Programmed Cost	\$87,832
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



The Town of Cary will continue to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

- Funding in FY25 was increased by \$2,907 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 Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2025 Costs	\$151,922
FY 2026 Programmed Cost	\$155,720
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020



<b>Project ID</b>	TO002-AV	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The Town of Cary will continue to employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for but not limited to:

- Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service
- Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service
- Managing the bus stop improvement program funded by Wake Transit
- Participating in Wake Transit sub-committees and core technical teams
- Assisting with Wake Transit-funded facility planning efforts

Funding in FY25 was increased by \$2,972 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 Glance

Project Title	1.0 FTE: Transit Planner
Agency	Town of Cary
FY 2025 Costs	\$155,313
FY 2026 Programmed Cost	\$159,196
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO002-N	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

Costs associated with this FTE 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 \$3,383 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 Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2025 Costs	\$176,736
FY 2026 Programmed Cost	\$181,154
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



## Bus Operations - TO005, 004, 003

### Continuing Projects

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
Project Description:				Project at a Glance	
<p>This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.</p>				Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
				Agency	City of Raleigh
				FY 2025 Costs	\$776,749
				FY 2026 Programmed Cost	\$839,210
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019





<b>Project ID</b>	TO003-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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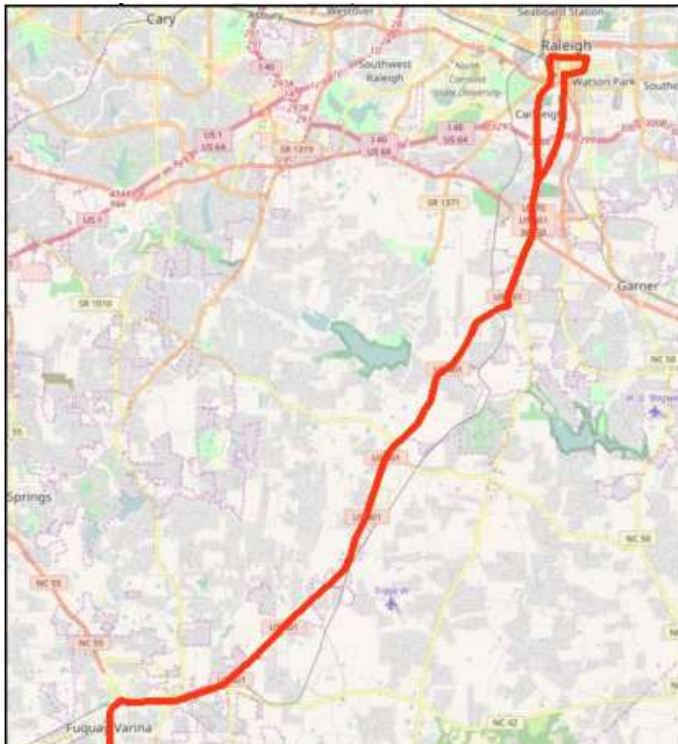
## Project Description:

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

The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM). In FY25, there are no modifications apart from the standard 2.5% annual inflationary factor.

## Project at a Glance

Project Title	Fuquay-Varina Express Route
Agency	City of Raleigh
FY 2025 Costs	\$608,230
FY 2026 Programmed Cost	\$623,436
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Off-Peak Frequency	N/A
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO004-D	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours. In FY25, there are no other modifications apart from the standard 2.5% annual inflationary factor.

## Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2025 Costs	\$140,307
FY 2026 Programmed Cost	\$143,815
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO004-E	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## 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.

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.

## Project at a Glance

Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2025 Costs	\$2,119,150
FY 2026 Programmed Cost	\$1,696,730
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span and all routes run on Saturday
Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-AD	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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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 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.

## Project at a Glance

Project Title	New Route 9 - Hillsborough Street
Agency	City of Raleigh
FY 2025 Costs	\$2,581,687
FY 2026 Programmed Cost	\$2,646,230
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2023
Service Span	Weekday: 5:30 AM - 12:30 AM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	15 - 30 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Transit Centers	Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2



<b>Project ID</b>	TO005-AL	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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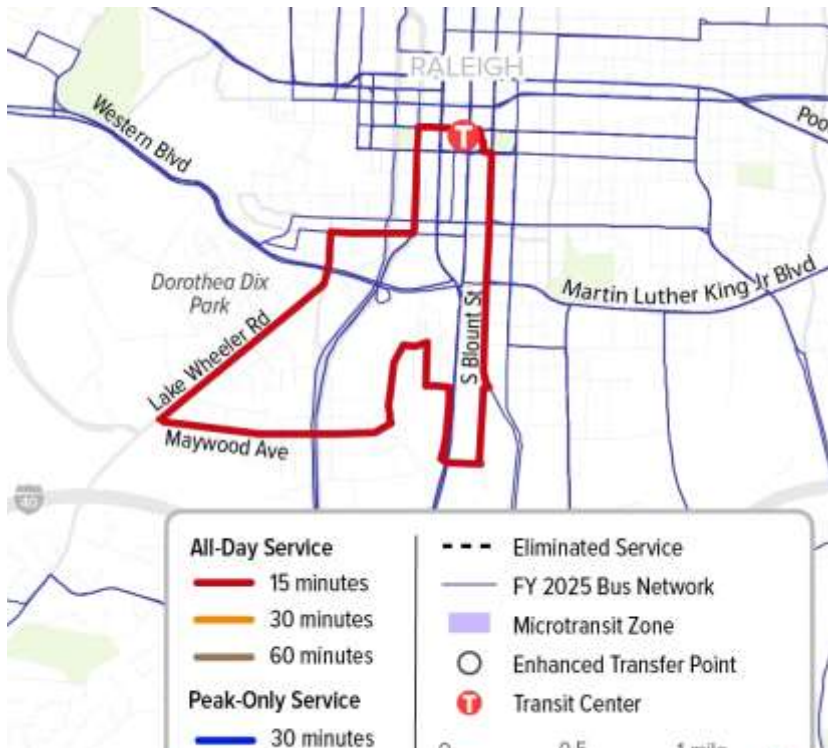
## Project Description:

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.

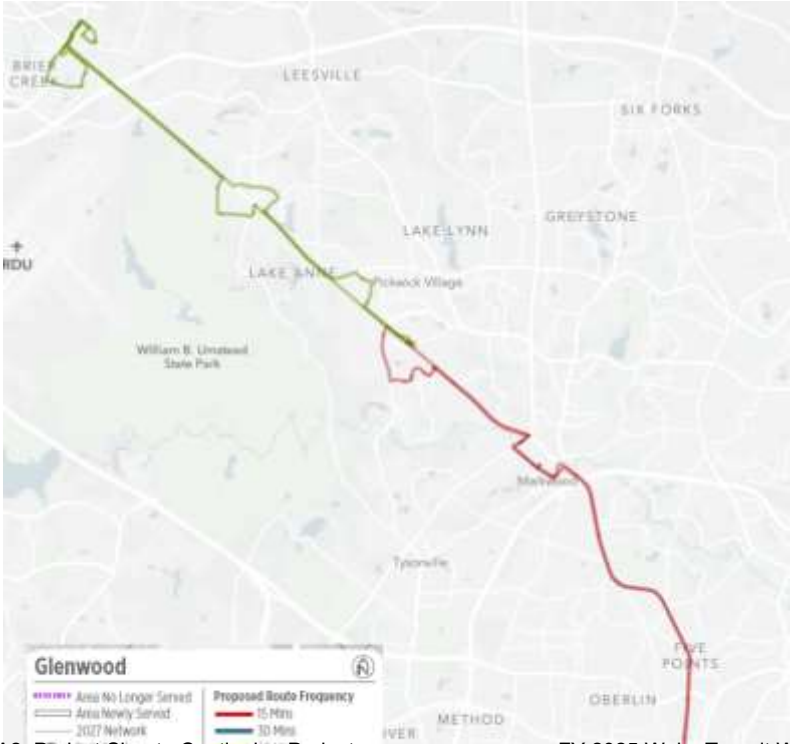
In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour. In FY 2026, the FY 2025 – 2030 Wake Bus Plan has this route scheduled to double it frequencies, moving to 15-minutes in the daytime and 30-minutes in the evening.

## Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2025 Costs	\$643,474
FY 2026 Programmed Cost	\$659,561
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
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 Frequency	15 min; 30 min during evening hours
Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh department of Health and Human Services
Transit Centers	GoRaleigh Station



Project ID	TO005-AM	Project Category	Bus Operations	Project Subcategory	Bus Service
Project Description:			Project at a Glance		
<p>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 pre-existing service on Glenwood Avenue, although there will be two routes. The Route 6 - Glenwood will continue to serve the inner portion of Glenwood Avenue and extend the high frequency network [HFN] portion of the route from downtown Raleigh to Duraleigh Road. Route 70X (a route name familiar to current riders in the northern Glenwood corridor) - Glenwood North will continue with hourly service provided for the outer portion of Glenwood Avenue, north of Duraleigh Road, and terminating in Brier Creek.</p> <p>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.</p>			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 Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes	
			Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes	
			Assets	GoRaleigh Fleet	
			Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center	
			Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons	



<b>Project ID</b>	TO005-AP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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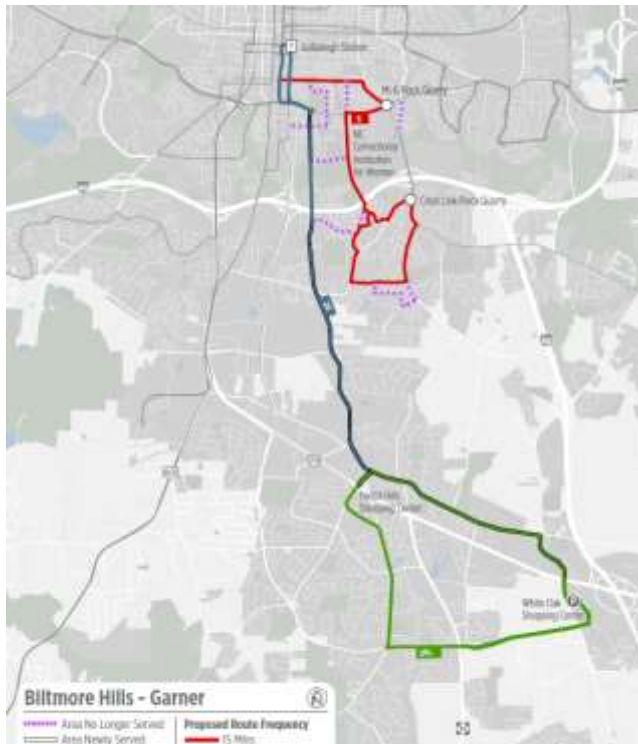
## Project Description:

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 downtown Raleigh.

In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding

## Project at a Glance

Project Title	Biltmore Hills
Agency	City of Raleigh
FY 2025 Costs	\$169,113
FY 2026 Programmed Cost	\$173,341
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2023
Service Span	Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	Route 5 - Biltmore Hills: 15 - 30 minutes Route 20 improvements: 30 - 60 minutes
Peak Frequency	Route 5 - Biltmore Hills: 15 minutes Route 20 improvements: 30 minutes
Assets	GoRaleigh Fleet
Major Destinations	N.C. Correctional Institution for Women, Downtown Raleigh, Forest Hills Shopping Center, Shaw University, White Oak Shopping Center
Transit Centers	Cross Link / Rock Quarry, MLK / Rock Quarry, GoRaleigh Station





<b>Project ID</b>	TO005-BJ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

The City of Raleigh will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services.

This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoRaleigh's complementary ADA services that tied to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoRaleigh's complementary ADA services that tie to its Wake Transit funded fixed-route services.

In FY25, funding for this service was increased by \$1,099,921 to meet the updated Wake Bus Plan ADA Funding Policy's 15% reimbursement rate for Wake Transit funded and ADA applicable services.

## Project at a Glance

Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2025 Costs	\$3,188,335
FY 2026 Programmed Cost	\$3,968,906
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO005-I	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

The FY 2018-2027 Adopted Wake Bus Plan included the replacement and 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 Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas had varying peak period service frequencies and hourly service during off-peak periods.

With the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package impacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights remain unchanged. Pre-existing Route 18: Poole-Barwell will be shortened to create the new Route 18: Poole. The previous Wake Bus Plan programmed Route 18S, which would have created a single route operating between Downtown Raleigh 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 the 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 service. Route 18L will cover the southeastern portion of the existing Route 18, 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 implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.

## Project at a Glance

Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,194,403
FY 2026 Programmed Cost	\$3,615,335
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	18: 5:30am - 12:30am - Weekdays, 6:30am - 12:30am- Weekends; 18L: 6am - 12am- Weekdays, 6am - 11:30am Saturday, 7:30am - 9:30am- Sunday
Off-Peak Frequency	18: 30 min 18L: 60 min
Peak Frequency	18: 30 min 18L: 60 min
Assets	Two 40' Buses
Major Destinations	Downtown Raleigh, Poole Rd Park and Ride, The Shoppes at Battle Ridge
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO005-J	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

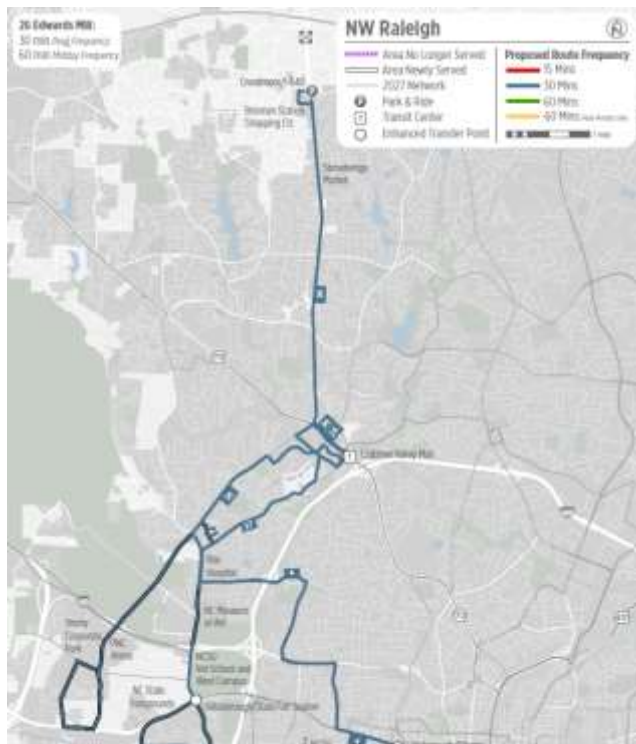
In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the 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 will be 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.

## Project at a Glance

Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,809,119
FY 2026 Programmed Cost	\$3,956,448
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 Frequency	30 minutes
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



<b>Project ID</b>	TO005-P	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	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, funding was 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.

## Project at a Glance

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



<b>Project ID</b>	TO005-Q	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

The City of Raleigh has been operating the 401-Rolesville connecting Rolesville with Triangle Town Center during peak hours only.

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.

## Project at a Glance

Project Title	New Route 401 – Rolesville Express
Agency	City of Raleigh
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Route Discontinued in FY25
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center



<b>Project ID</b>	TO005-R	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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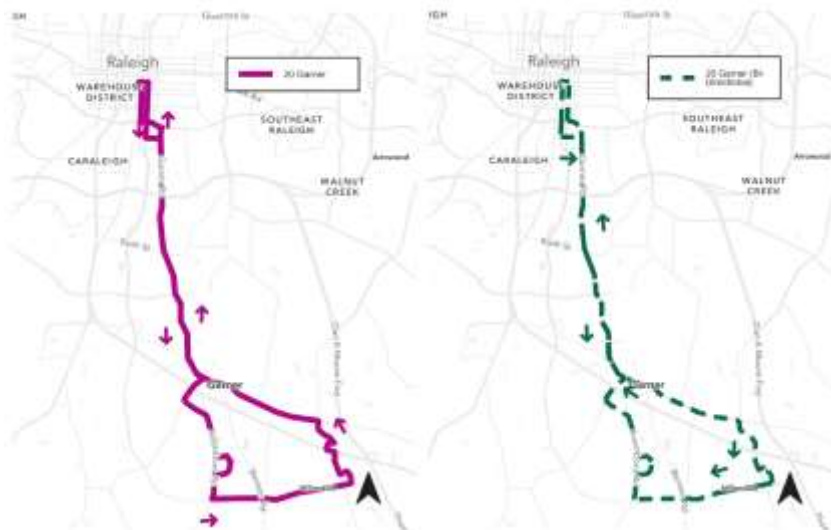
## Project Description:

Route 20 serves Garner Road between downtown Raleigh and the Town of Garner and operates as a circulator around the Town of Garner before returning to downtown Raleigh.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency. In FY22, service was extended to include the Abberly residential development, south of White Oak Crossing. In FY24, the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP), was re-allocated to TO005-R and there was an additional funding request to account for the increased operating cost per hour.

## Project at a Glance

Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2025 Costs	\$2,719,805
FY 2026 Programmed Cost	\$2,787,800
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Weekdays: 5:30 AM - 12:30 AM
Off-Peak Frequency	30 minutes, 60 minutes past 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

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.

## Project at a Glance

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





<b>Project ID</b>	TO005-AC	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoTriangle's Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs from FY 2021 through FY 2023, GoTriangle received funding authorization for an expansion of Route 305 by adding: 1) 30- minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

Due to complications resulting from the COVID-19 pandemic and the subsequent operator shortage, GoTriangle has not had the capacity to operate this expanded service and continues to operate the 305; Monday to Friday; to Apex and Holly Springs during peak-only service at an hourly frequency.

The FY 2024 Adopted Wake Transit Work Plan called for the following in FY24 as per the FY2025 Wake County Bus Plan: to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex (i.e. Phase 1). The FY 2024 Work Plan also called for the implementation of hourly all-day weekend service from Raleigh to Apex in FY25 (i.e. Phase 2).

In FY25, \$1,618,333 in funding will be allocated to implement both Phase 1 and Phase 2 of the FY2025 Wake County Bus Plan in Q1. Implementation of 30 minute peak weekday frequency and 60 minute off peak and weekend frequency (Phase 3) will occur in Q1 of FY27.

## Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2025 Costs	\$1,618,333
FY 2026 Programmed Cost	\$1,658,791
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 AM - 9:30 PM; Saturday: 5:30 AM - 8:30 PM Sunday: 6:30 AM - 7:30 PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



<b>Project ID</b>	TO005-B	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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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.

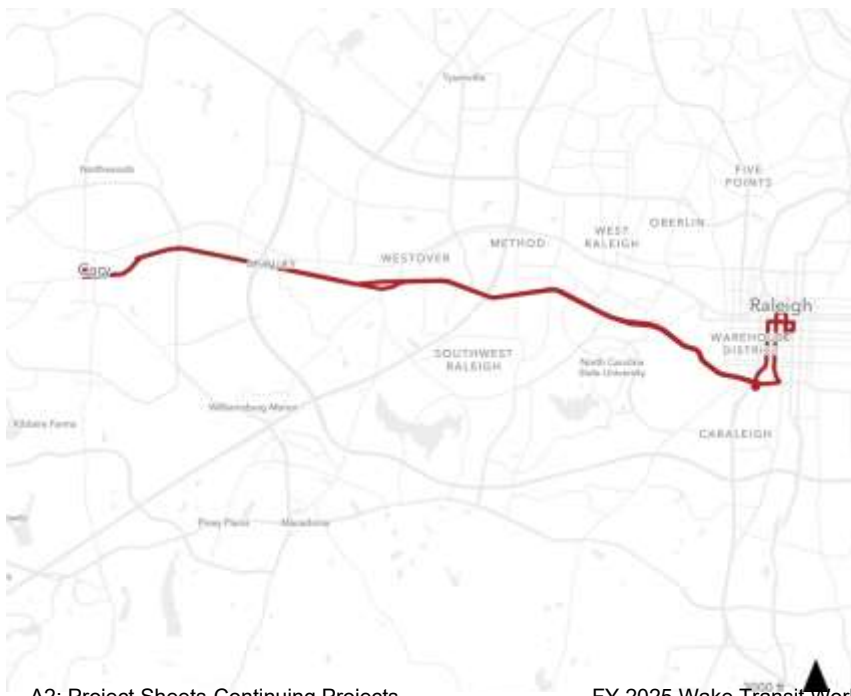
In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC 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.

## Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2025 Costs	\$955,016
FY 2026 Programmed Cost	\$978,891
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 Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center



<b>Project ID</b>	TO005-BH	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoTriangle's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoTriangle's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoTriangle's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

Based on the recently adopted ADA Paratransit Funding Policy's 15% threshold, GoTriangle will be allocated \$774,448 for this service in FY25, representing an increase of \$282,351 over the previous fiscal year.

## Project at a Glance

Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2025 Costs	\$774,448
FY 2026 Programmed Cost	\$1,063,175
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020





<b>Project ID</b>	TO005-C	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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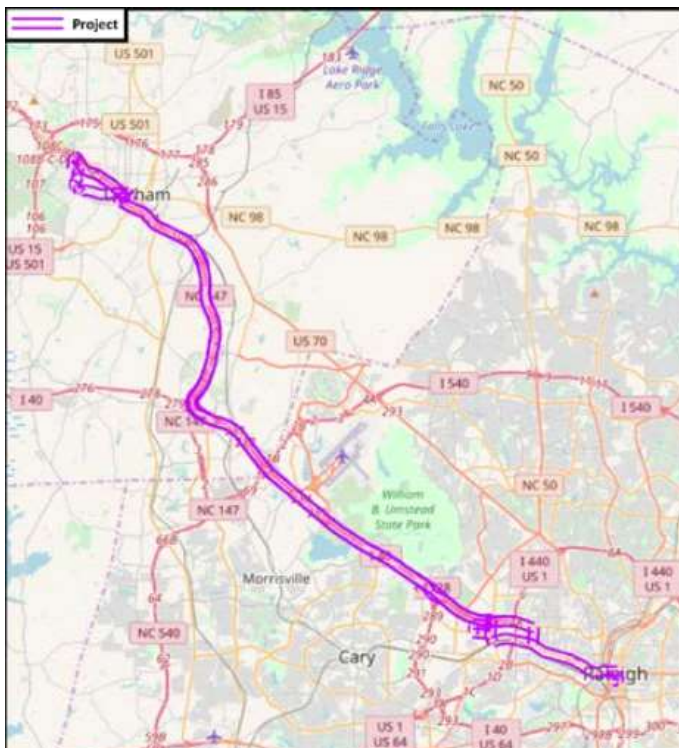
## Project Description:

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 Glance

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



<b>Project ID</b>	TO005-D	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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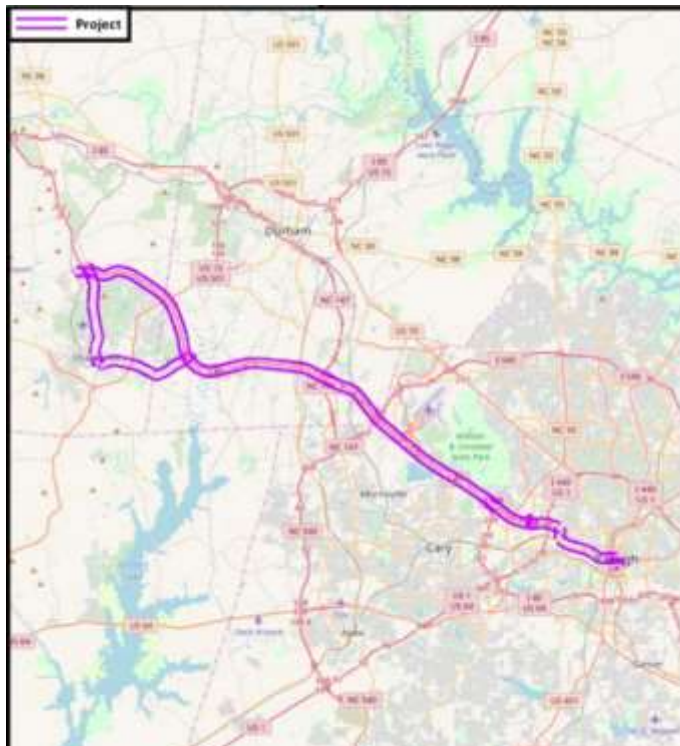
## Project Description:

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

In FY25, GoTriangle requested an additional \$6,722 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.

## Project at a Glance

Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2025 Costs	\$77,818
FY 2026 Programmed Cost	\$79,764
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	20 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill



<b>Project ID</b>	TO005-X	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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.

## Project at a Glance

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



<b>Project ID</b>	TO005-BF	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. 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)

## Project at a Glance

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 Frequency	60 Minutes
Peak Frequency	60 Minutes
Assets	GoCary Fleet
Major Destinations	Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park
Transit Centers	N/A



# APEX

## NORTH CAROLINA

<b>Project ID</b>	TO004-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## 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.

## Project at a Glance

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





<b>Project ID</b>	TO004-B	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

Due to the nature of the Town of Cary's service operating contract, with the 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.

## Project at a Glance

Project Title	Increase Midday Frequencies on Pre-Existing Routes
Agency	Town of Cary
FY 2025 Costs	\$562,132
FY 2026 Programmed Cost	\$587,428
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Saturday: 9:00 AM - 3:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



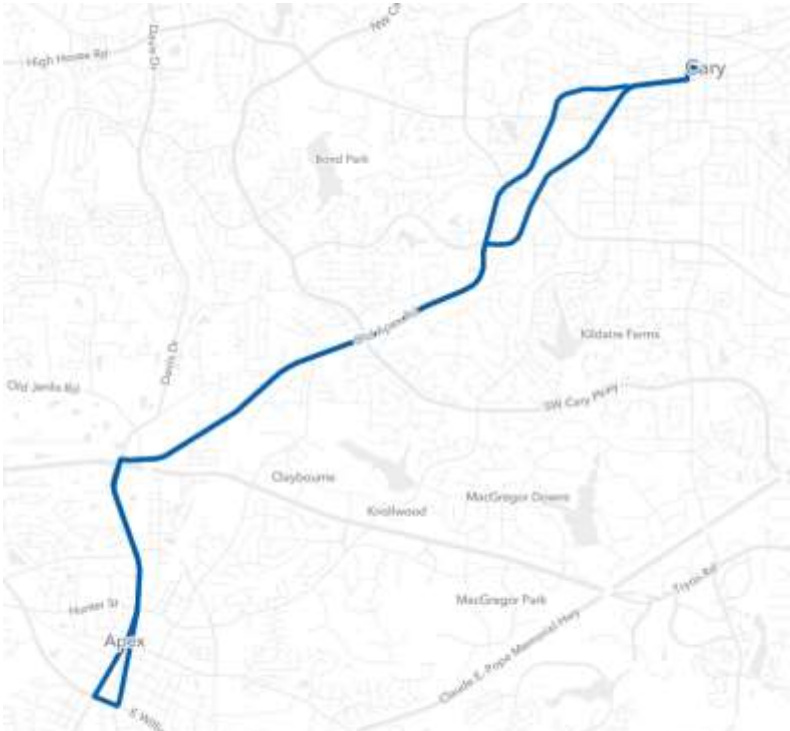
<b>Project ID</b>	TO005-BE	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

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.

Project at a Glance	
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



<b>Project ID</b>	TO005-BI	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).

This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoCary's complementary ADA services that tie to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its Wake Transit funded fixed-route services.

The Town of Cary FY25 Base Operating Budget assumes a 4.5% inflation factor increase for ADA Complementary Services. The Wake County Bus Plan update envisions a reimbursement of 15% of the cost of applicable fixed route service to cover costs associated with ADA paratransit service. The funding in FY25 will be increased by \$402,471 over the previously planned allocation. This will be a one-time increase in FY25, with an ongoing increase of 4.5% assumed in future years.

## Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2025 Costs	\$576,457
FY 2026 Programmed Cost	\$683,291
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021





<b>Project ID</b>	TO005-H	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoCary will continue serving Weston Parkway and the Park West Village shopping area through Route 7: Weston Parkway. This route was authorized for funding in FY 2019. In FY 2021, Monday-Saturday off-peak frequency for this service was increased from every 60 minutes to every 30 minutes. Paratransit service for the Weston Parkway route service area was implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies.

Due to the nature of the Town of Cary's service operating contract, with the 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 \$96,176.

## Project at a Glance

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



<b>Project ID</b>	TO005-BG	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	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 Glance

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



<b>Project ID</b>	TO005-AA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

As part of the Community Funding Area Program (CFAP), the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulation loop.

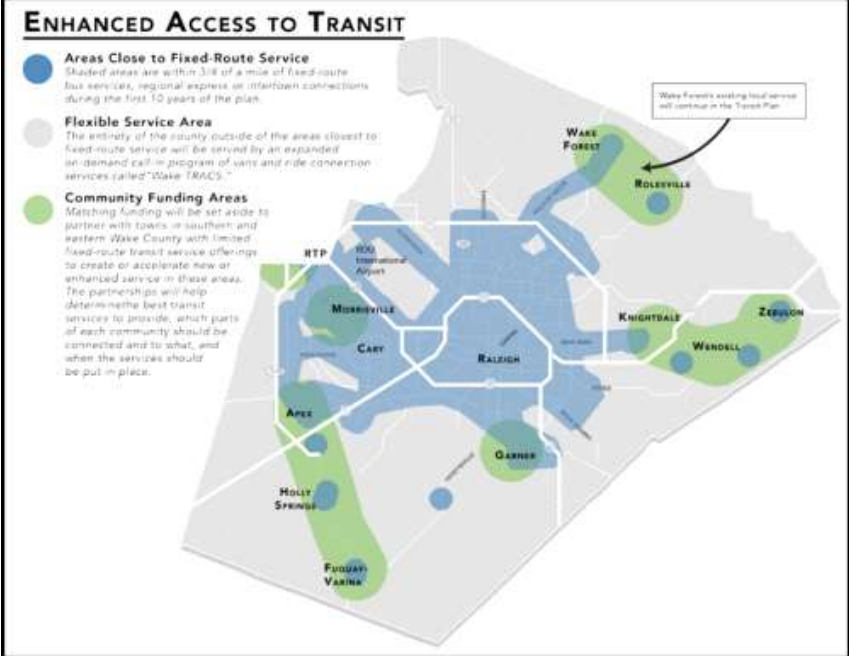
In FY21 the CFAP began contributing towards the provision of Saturday service along this reverse circulator route. In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding, which received an increase in FY24 to cover an increase costs per service hour.

## Project at a Glance

Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2025 Costs	\$425,180
FY 2026 Programmed Cost	\$437,979
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	Weekdays and Saturdays: 6:00 AM - 8:00 PM
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride

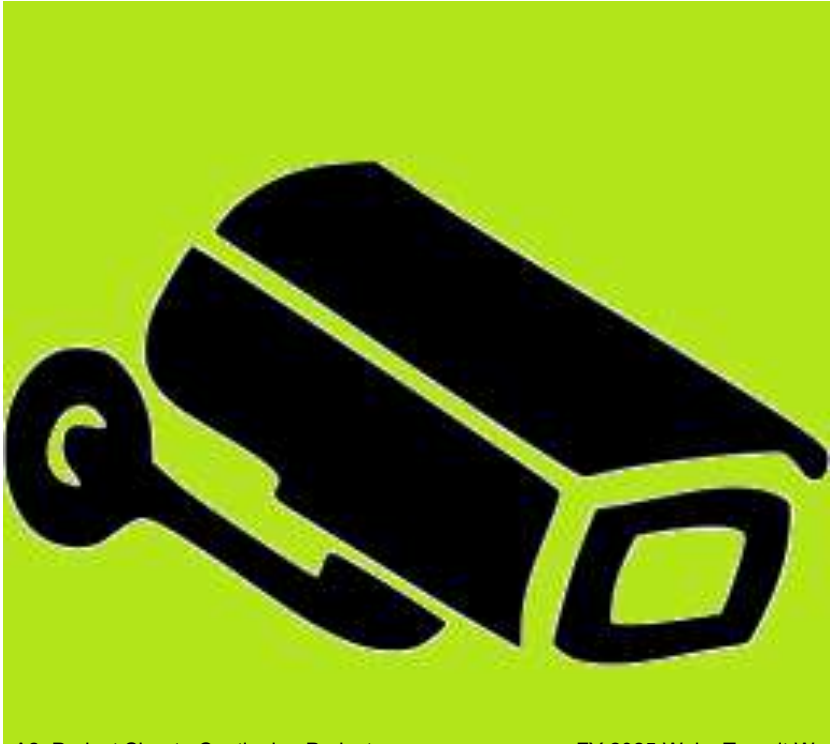


Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
Community Funding Area Program (CFAP) funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities or organizations function as project sponsors under the program and will determine the best investments for their communities, entering their projects for scoring consideration via a CFAP application as described in the CFAP Management Plan.				Project Title	Community Funding Area Program Reserve
				Agency	Capital Area MPO
				FY 2025 Costs	\$960,722
				FY 2026 Programmed Cost	\$1,097,359
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021
This project places in reserve the designated CFAP funding for FY 2025, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2025 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2023.					



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Project ID	TO005-BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service
Project Description:				Project at a Glance	
<p>The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.</p> <p>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.</p>				Project Title	Contract Safety and Security Services
				Agency	City of Raleigh
				FY 2025 Costs	\$714,384
				FY 2026 Programmed Cost	\$732,244
				Funding Source	Wake Transit Tax Proceeds
				Start Date	February 2024



<b>Project ID</b>	TO005-L3	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

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.

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 administrative part of project delivery.

### Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2025 Costs	\$131,328
FY 2026 Programmed Cost	\$134,611
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



<b>Project ID</b>	TO005-E	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

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

### Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2025 Costs	\$28,285
FY 2026 Programmed Cost	\$28,992
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018





<b>Project ID</b>	TO005-L1	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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## Project Description:

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.

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. GoTriangle is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund both the administrative and farebox recovery aspects of project delivery.

## Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2025 Costs	\$55,252
FY 2026 Programmed Cost	\$56,633
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018





<b>Project ID</b>	TO005-W	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### 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.

### Project at a Glance

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



<b>Project ID</b>	TO005-L2	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, 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 the Town of Cary has no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn.

### Project at a Glance

Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$16,557
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



<b>Project ID</b>	TO005-G1	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to provide additional demand-response trips for Wake County residents who are eligible based on age and/or disability in areas of the County that are not served by existing fixed-route transit services. Additionally, this project will provide general public demand-response trips for Wake County residents in rural areas of the county. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

### Project at a Glance

Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
Agency	Wake County
FY 2025 Costs	\$761,000
FY 2026 Programmed Cost	\$828,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to receive funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.				<b>Project at a Glance</b>	
				Project Title	Wake County Transportation Call Center
				Agency	Wake County
				FY 2025 Costs	\$39,320
				FY 2026 Programmed Cost	\$40,303
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO005-U	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

### Project at a Glance

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	Wake Transit Tax Proceeds
Start Date	Early 2020



<b>Project ID</b>	TO005-Y	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2025 is currently undetermined.

### Project at a Glance

Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2025 Costs	\$55,191
FY 2026 Programmed Cost	\$56,570
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



<b>Project ID</b>	TO005-O	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2025, funding was reduced by the amount of \$8,314 to coincide with the ongoing fare pause and is planned to be re-established once the pause is lifted.

### Project at a Glance

Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2025 Costs	\$3,000
FY 2026 Programmed Cost	\$11,597
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020





Project ID	TO005-S	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
<b>Project Description:</b>  GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.  This project will cover the lease expenses for this facility.				<b>Project at a Glance</b>	
				Project Title	Rolesville Park-and-Ride Lease
				Agency	City of Raleigh
				FY 2025 Costs	\$10,506
				FY 2026 Programmed Cost	\$10,769
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019





Project ID	TO005-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoTriangle will continue to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods.</p> <p>In the Adopted FY 2024 Work Plan, this project planned for the leasing of these current park-and-ride locations until the long-term park and ride study (TC002-O) is complete. With the completion of said study in FY 2023 Q3, and the completion of the Wake Bus Plan's GoTriangle SRTP Capital component, GoTriangle has the opportunity to, while funding these leases, make planning based targeted investments of passenger amenities at their park-and-ride locations. These investments will leverage the Wake Transit funding for TC002-K as a local match towards their LAPP awarded projects.</p> <p>Additionally, GoTriangle will utilize funds associated with this project for O&amp;M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes. This project combines project TO002-AL (Facilities O&amp;M for Passenger Amenities Storage Facility) into TO005-F (formerly Short-Term Park-and-Ride Leases) to reduce expenses for the Wake Transit Plan. Both projects were initiated in 2018.</p>				Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
				Agency	GoTriangle
				FY 2025 Costs	\$101,475
				FY 2026 Programmed Cost	\$104,012
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



Project ID	TO003-G	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
<b>Project Description:</b>  A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years				<b>Project at a Glance</b>	
				Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
				Agency	Town of Wendell
				FY 2025 Costs	\$4,871
				FY 2026 Programmed Cost	\$4,992
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2017



Project ID	TO003-H	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
<b>Project Description:</b>  A contribution toward a park-and-ride lease and park-and-ride maintenance costs for a park-and-ride served by the Zebulon-Wendell Express was previously provided by the Town of Zebulon. Beginning July 2017, the Town of Zebulon no longer provides this contribution from its operating budget, and these costs became funded from Wake Transit tax proceeds. This project will continue in this fiscal year and in future years.				<b>Project at a Glance</b>	
				Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
				Agency	Town of Zebulon
				FY 2025 Costs	\$6,557
				FY 2026 Programmed Cost	\$6,720
				Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
				Start Date	July 2017



# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



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

TO001 – Tax District Administration									
Staffing and Administrative Costs									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	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
Contracted 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 Plan Administration/Implementation									
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
		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
Town of Cary	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
	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
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$ 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
	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 Plan Administration/Implementation									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administrative Expenses									
GoTriangle	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 77,500	\$ 79,438	\$ 81,423	\$ 83,459	\$ 85,545	\$ 87,684	\$ 89,876
	TO002-J	Customer Feedback Management System	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	GoTriangle Subtotal		\$ 359,820	\$ 368,816	\$ 378,036	\$ 387,487	\$ 397,174	\$ 407,104	\$ 417,281
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 68,874	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
	City of Cary Subtotal		\$ 68,874	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ 200,000	\$ 250,000	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 282,852
	City of Raleigh Subtotal		\$ 368,587	\$ 422,802	\$ 433,372	\$ 444,206	\$ 455,311	\$ 466,694	\$ 478,362
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,875	\$ 67,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
	CAMPO Subtotal		\$ 35,875	\$ 67,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
Administrative Expenses Subtotal			\$ 833,156	\$ 958,848	\$ 957,194	\$ 981,124	\$ 1,005,652	\$ 1,030,793	\$ 1,056,563
Contracted Services									
GoTriangle	TO002-C	Outside Legal Counsel	\$ 27,595	\$ 53,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,301	\$ 156,108	\$ 160,011	\$ 164,011
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 26,266	\$ 77,187	\$ 79,117	\$ 81,095	\$ 83,122	\$ 85,200	\$ 87,330
	GoTriangle Subtotal		\$ 195,287	\$ 275,434	\$ 256,695	\$ 263,112	\$ 269,690	\$ 276,432	\$ 283,343
Contracted Services Subtotal			\$ 195,287	\$ 275,434	\$ 256,695	\$ 263,112	\$ 269,690	\$ 276,432	\$ 283,343
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 6,414,530	\$ 6,848,206	\$ 6,968,162	\$ 7,142,366	\$ 7,320,925	\$ 7,503,948	\$ 7,691,547

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fixed Route Bus Service									
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements (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
	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
	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
Town of Cary **Updated to 2.5% inflation in FY26 and beyond**	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
	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
	TO005-BE	Apex-Cary Express	\$ 178,507	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -
	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



TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	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
	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)	\$ (1,391,262)	\$ (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, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other Bus Service									
GoTriangle	TO005-L1	Youth GoPass Program	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	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
Town of Cary	TO005-L2	Youth GoPass Program	\$ 15,759	\$ -	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
	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
City of Raleigh	TO005-BM	Contract Safety and Security Services	\$ 261,360	\$ 714,384	\$ 732,244	\$ 750,550	\$ 769,313	\$ 788,546	\$ 808,260
	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
Wake County	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
	TO005-G3	Northeast Wake County Microtransit Service	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
Technology									
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
Bus Infrastructure Maintenance									
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	\$ 1,165,880	\$ 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
Vehicle/Site 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.

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

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

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

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

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 2025-2030 Wake Transit Multi-Year Operating Program Summary									
EXPENSES ASSOCIATED WITH OPERATING PROJECTS									
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 PROGRAMMED 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
REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT 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 ADDITIONAL 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

Note: The amounts provided in the top table, "Expenses Assciated with Operating Projects", are expenses associated with programmed operating projects by funding category in the 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

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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	TO002-BG	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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**Project Description:**

The City of Raleigh will employ one (1) full-time equivalent (FTE) employee at a Director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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

Project at a Glance	
Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2026 Costs	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



## Bus Operations - TO005, 004, 003

### Future Year Projects

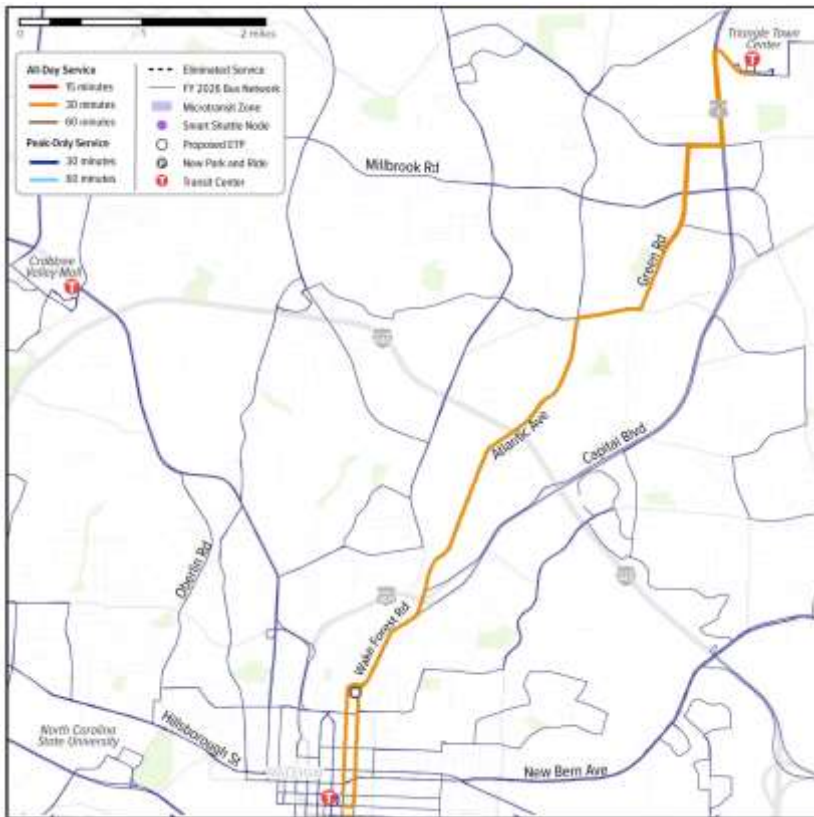
<b>Project ID</b>	TO005-BZ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2026, the City of Raleigh will commence service of Route 14: Atlantic. This new route will provide all-day, all-week, 30-minute frequency service during the daytime and 60-minute frequency service in the evenings. Its service area will cover the transit market along the Wake Forest Road, Atlantic Avenue, and Green Road corridors. Its termini will be Downtown Raleigh in the south and Triangle Town Center in the north.

## Project at a Glance

Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,699,908
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am- 11:30- Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	N/A
Proposed Peak Frequency	30 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Triangle Town Center
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-CA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2026, the City of Raleigh with funding support from the Wake Transit Program, will implement span and frequency improvements to the current Route 2: Falls of Neuse. This route will continue to serve the Wake Forest Road and Falls of Neuse Road corridors. The span improvements will add one (1) hour at night to weekday service (becoming 5:30 AM to 12:30 AM); 90-minutes to Saturday service (to match weekday service span); and 30 minutes to Sunday service (becoming 5:30 AM to 11:30 PM). The bulk of the service improvement to this corridor will be in the form of frequency improvements, as weekday daytime service will become 15 minute – expanding GoRaleigh's frequent network; and daytime weekend service will improve from 60-minute frequency to 30-minute frequency. It should be noted, that to match up with future system schedules, weekday evening service will see a reduction in frequency from 30-minute to hourly.

## Project at a Glance

Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,325,966
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5am - 12:30am- Weekdays; 5:30am - 12:30am- Saturday; 5:30am - 11:30pm- Sunday
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



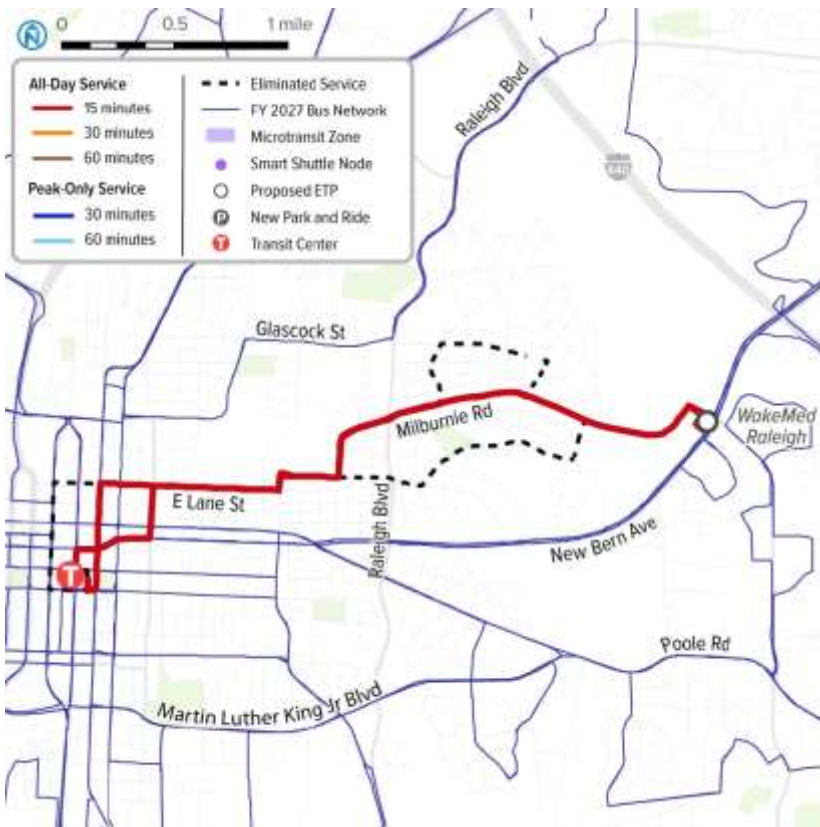
<b>Project ID</b>	TO005-CB	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement alignment changes, and span and frequency improvements to the current Route 10: Longview. This project will realign Route 10 Longview with a more direct route and extend it to WakeMed Raleigh. Improvements will also increase the hours of operation so the route would begin earlier and end later (ending at 12:30 AM on weeknights and Saturdays and 11:30 PM on Sundays). Service frequency will also increase to 15-minutes during the day on weekdays and 30-minutes during the day on weekends. These improvements will further expand the City of Raleigh's frequent network.

## Project at a Glance

Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$906,774
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, WakeMed Raleigh
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-CC	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement a new route package: Old Wake Forest Package. This route package will include improvements to routes 25L: Durant and the introduction of new Route 32L: Lynn Spring Forest.

The improvements to Route 25L: Durant project shorten the existing Route 25L Triangle Town Link, connecting Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. 25L Durant will operate at the same frequencies as the current 25L, but have longer hours of service, operating from 5:30 AM to 12:30 AM on weekdays and Saturdays, and from 6:30 AM to 11:30 PM on Sundays.

The second service, Route 32L: Lynn Spring Forest will be a new service, providing crosstown service along the Lynn Road and Spring Forest Road corridors. New Route 32L will replace portions of the current Route 25L Triangle Town Link's alignment by continuing west of Falls of Neuse Road to Pleasant Valley Mall, along Spring Forest Road and Lynn Road. 32L Lynn Spring Forest will operate every 30 minutes during peak periods, and 60 minutes during the off-peak and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday span is 7 AM to 9 PM.

## Project at a Glance

Project Title	Old Wake Forest Package
Agency	City of Raleigh
FY 2027 Costs	\$1,338,260
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	25L: 5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday; 32: 6am - 11pm- Monday - Saturday; 7am - 9pm- Sunday
Current Off-Peak Frequency	25L: 60
Proposed Off-Peak Frequency	25L: 60 32: 60
Current Peak Frequency	25L: 60
Proposed Peak Frequency	25L: 60 32: 30
Assets	GoRaleigh Fleet
Major Destinations	Triangle Town Center, WakeMed North, Wake Tech
Transit Centers	





<b>Project ID</b>	TO005-BN	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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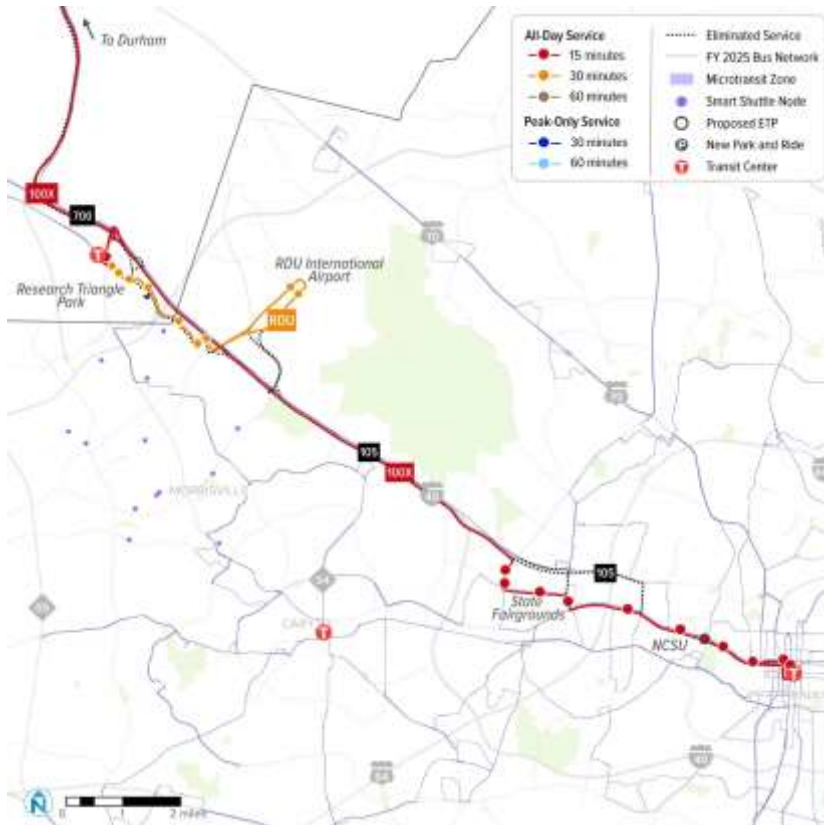
## Project Description:

In FY 2025, the Wake Transit Program will continue to provide funding to support GoTriangle's span and frequency improvements to the operation of the Route 100 and the RDU shuttle beyond its level of service prior to the onset of the Wake Transit Program in FY 2017. In FY 2026, GoTriangle, as per the planning efforts in the FY 2025 – 2030 Wake Bus Plan, through Wake Transit Program support, has a major expansion of service planned for its Route 100 corridor with continued support of the RDU shuttle. This service expansion will include an extended service area and an increased level of span and frequency. All of these improvements will result in a rebranding of the service as the Route 100X, GoTriangle's new flagship service.

The transit corridor currently served by the Route 100 includes the following major destinations: Downtown Raleigh, North Carolina State University, North Carolina State Fairgrounds, RDU International Airport, and the Regional Transit Center. The new Route 100X will expand this service to include Downtown Durham. Service span with weekday service adding an hour, Saturday service adding two hours, and Sunday service adding ¾ of an hour. The most significant proportion of the Wake Transit Program's future investment in the Route 100X is increasing service frequency in FY 2026 (Phase 1 implementation) during peak weekday travel hours from 30 minutes to 15 minutes, weekday early evening service from 60 minutes to 30 minutes, and daytime Sunday service from 60 minutes to 30 minutes. Another phase of frequency improvements for the 100X is planned for FY 2028 when weekday midday service will also increase to 15 minutes. These improvements will bring the 100X into the frequent network.

## Project at a Glance

Project Title	Route 100X Durham to Raleigh (and Airport Shuttle)
Agency	GoTriangle
FY 2026 Costs	\$1,534,563
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 12pm from Monday - Saturday; 7am - 10pm on Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 min- Weekdays; 30 min- Saturday; 30 min- Sunday
Current Peak Frequency	N/A
Proposed Peak Frequency	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
Transit Centers	GoRaleigh Station, Regional Transit Center,



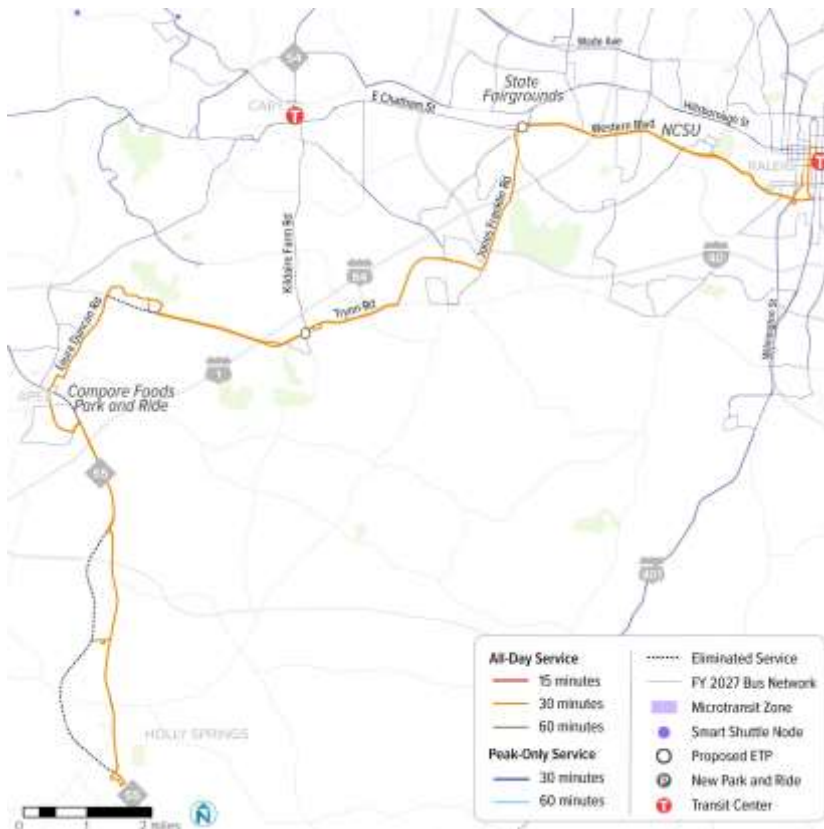
<b>Project ID</b>	TO005-BP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, GoTriangle, with funding support from the Wake Transit Program will implement full build out of improvements to the Route 305: Raleigh-Apex-Holly Springs. This investment period, written as "Proposed Phase 3" in the FY 2025-2030 Wake Bus Plan includes new a new alignment and increased frequency. In FY 2027, Route 305 will be extended to serve more destinations in Holly Springs and to provide bi-directional service along Main St. Weekday peak period service frequency will increase from 60 minutes to 30 minutes.

## Project at a Glance

Project Title	Route 305 - Full Build Out (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$3,138,036
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	6am - 9pm Monday - Saturday; 7am - 7pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	6:30 AM-10:30 AM, 4PM - 8PM
Proposed Peak Frequency	30 min- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Apex, Holly Springs, Compare, Foods Park and Ride, Lake Pine Plaza Park and Ride, North Carolina State University, Downtown Raleigh
Transit Centers	GoRaleigh Station



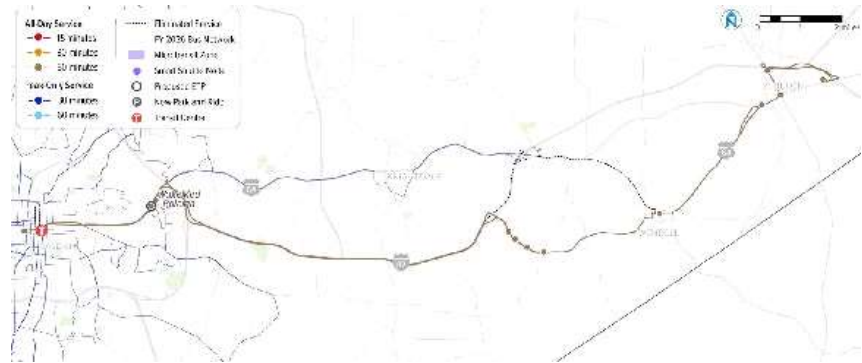


Project ID	TO005-BR	Project Category	Bus Operations	Project Subcategory	Bus Service
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**Project Description:**

In FY 2026, GoTriangle, with funding support from the Wake Transit Program will improve service on the Zebulon-Wendell-Raleigh Express (ZWX). This investment for improved service includes an alignment adjustment and an increase in span. While the ZWX will continue to serve downtown Wendell, it will be routed away from Wendell Boulevard and onto Wendell Falls Parkway to serve points of interest within the Wendell Falls community. The service area will also be extended to include the Walmart Supercenter in Zebulon in addition to downtown Zebulon. In addition to the service area expansion, the ZWX will also begin providing mid-day service at an hourly frequency.

Project at a Glance	
Project Title	Improvements to ZWX (FY2025 Bus Plan)
Agency	GoTriangle
FY 2026 Costs	\$975,677
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 9am; 4pm - 7pm Weekdays only
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min- Weekdays only
Current Peak Frequency	60 min- Peak only
Proposed Peak Frequency	60 min
Assets	GoTriangle Fleet
Major Destinations	Zebulon, Wendell, Wendell Falls, Zebulon Walmart, WakeMed Raleigh
Transit Centers	GoRaleigh Station



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

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

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.

Project at a Glance	
Project Title	Contract Safety and Security Services
Agency	City of Raleigh
FY 2026 Costs	\$732,244
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



## BRT Operations - TO006

### Future Year Projects

<b>Project ID</b>	TO006-A	<b>Project Category</b>	BRT Operations	<b>Project Subcategory</b>	BRT Service
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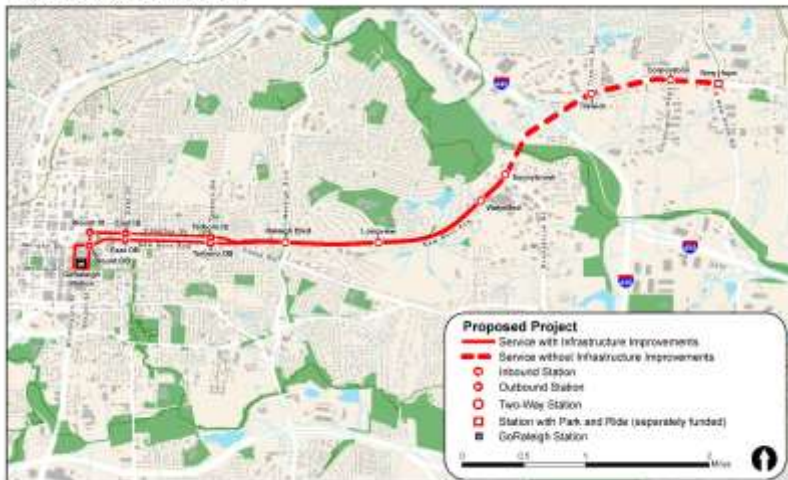
## Project Description:

In FY 2026, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the New Bern BRT began in Q1 of FY24

## Project at a Glance

Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2026 Costs	\$2,844,257
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



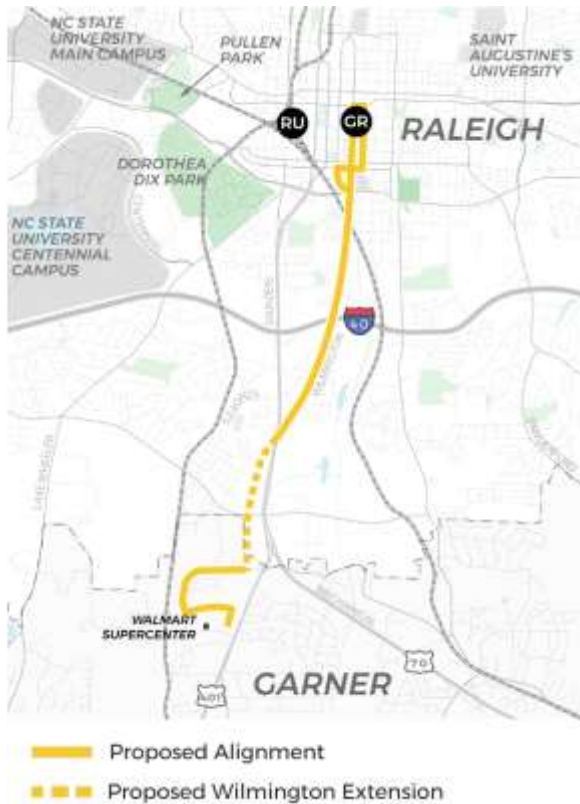
<b>Project ID</b>	TO006-C	<b>Project Category</b>	BRT Operations	<b>Project Subcategory</b>	BRT Service
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## Project Description:

In the second half of FY 2027, GoRaleigh is planned begin bus rapid transit operations along the South Saunders corridor between GoRaleigh Station in downtown Raleigh and Garner Station. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the Southern BRT is planned to be funded in FY 2025.

## Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2027 Costs	\$1,317,040
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	Weekdays and Weekends: 5:30AM-12:30 AM
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	15 minutes
Current Peak Frequency	
Proposed Peak Frequency	10-15 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Garner Station
Transit Centers	Downtown GoRaleigh Station



# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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
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	\$ 1,762,500	\$ 18,540,542	\$ 9,239,200	\$ 2,500,000	\$ 12,640,800	\$ 6,643,500	\$ 17,414,600
Paratransit Expansion 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	\$ 246,000	\$ 128,000	\$ 134,000	\$ 140,000
Paratransit Replacement 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	\$ 208,725	\$ 250,027	\$ 73,646	\$ 66,138
Paratransit Replacement Vehicles Subtotal			\$ -	\$ 427,448	\$ 660,407	\$ 680,252	\$ 700,725	\$ 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	\$ 7,988,725	\$ 14,000,827	\$ 7,941,146	\$ 18,761,738

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

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.

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus Stop Improvements											
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	Town of Cary Subtotal			\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 4,805,848	\$ 1,169,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 1,158,881	\$ 292,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 2,786,903	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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-and-Ride Improvements											
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 1,455,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -	\$ -
	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



TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 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	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 508,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 27,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -		\$ -	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 278,400	\$ -	\$ 524,000	\$ -	\$ 567,000	\$ -	\$ 614,000	\$ 638,000
	Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)										
City of Raleigh Subtotal			\$ 5,158,528	\$ -	\$ 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 Carolina 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

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Maintenance Facility Improvements											
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 20,000,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh Subtotal			\$ 29,100,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 7,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 23,490,000	\$ 11,000,000	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (13,215,000)	\$ -	\$ -
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 2,200,000	\$ 1,650,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -
			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)	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 152,808,434	\$ 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 Prior Years column is actual expenses through FY 2023.

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.

TC003 – OTHER CAPITAL *										
Capital Planning										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
	GoTriangle Subtotal		\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 430,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	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
Technology										
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 Prior Years column is actual expenses through FY 2023.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)	Early Project Development	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	\$ 24,610,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A3	Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$ -	\$ -	\$ 4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649
COMMUTER 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 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, 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.

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

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

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

FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*												
EXPENSES ASSOCIATED WITH CAPITAL PROJECTS												
Project ID Group	Capital Funding Category	Prior Years***		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		All Capital Projects	Active Capital Projects Only								Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition	\$ 56,764,900	\$ 52,549,641	\$ 3,218,596	\$ 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
TOTAL 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
REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL												
Project ID Group	Capital Funding Category			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
											Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC002	Bus Infrastructure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC003	Other Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC004	Commuter Rail Transit**			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC005	Bus Rapid Transit**			\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
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	\$ 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 project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

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

Note: The amounts provided in the top table, "Expenses Associated with Capital Projects", are expenses associated with programmed capital projects by funding category in the 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.

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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 ID	TC001-E	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
<b>Project Description:</b>  GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.				<b>Project at a Glance</b>	
				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
				Agency	City of Raleigh
				FY 2026 Costs	\$0
				FY 2027 Costs	\$4,128,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
<b>Project Description:</b>  TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.  **Some of GoTriangle's fleet may be repowered rather than replaced				<b>Project at a Glance</b>	
				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
				Agency	City of Raleigh
				FY 2026 Costs	\$5,183,200
				FY 2027 Costs	\$0
				FY 2028 Costs	\$10,040,800
				FY 2029 Costs	\$3,943,500
				FY 2030 Costs	\$14,614,600
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
<b>Project Description:</b>  TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.  **Some of GoTriangle's fleet may be repowered rather than replaced				Project at a Glance	
				Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
				Agency	GoTriangle
				FY 2026 Costs	\$4,056,000
				FY 2027 Costs	\$2,500,000
				FY 2028 Costs	\$2,600,000
				FY 2029 Costs	\$2,700,000
				FY 2030 Costs	\$2,800,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-H	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Expansion Vehicles
				Agency	Agency To Be Determined
				FY 2028 Costs	\$133,222
				FY 2029 Costs	\$138,551
				FY 2030 Costs	\$144,093
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-P	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J; TC001-P: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Expansion Vehicles
				Agency	Agency To Be Determined
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				FY 2028 Costs	(\$5,222)
				FY 2029 Costs	(\$4,551)
				FY 2030 Costs	(\$4,093)
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  From FY24 to FY27 the City of Raleigh will use Wake Transit Tax District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the recommendation established through the programming analysis completed by HDR in 2019.				<b>Project at a Glance</b>	
				Project Title	City of Raleigh's Paratransit Expansion Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Determined
				FY 2026 Costs	\$326,252
				FY 2027 Costs	\$208,725
				FY 2028 Costs	\$250,027
				FY 2029 Costs	\$73,646
				FY 2030 Costs	\$66,138
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-J	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Paratransit Replacement Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$354,000
				FY 2027 Costs	\$492,000
				FY 2028 Costs	\$640,000
				FY 2029 Costs	\$670,000
				FY 2030 Costs	\$700,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC001-L	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Support Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon.</p>				Project Title	GoRaleigh Support Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$255,000
				FY 2027 Costs	\$324,000
				FY 2028 Costs	\$342,000
				FY 2029 Costs	\$420,000
				FY 2030 Costs	\$441,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



## Bus Infrastructure - TC002

### Future Year Projects

<b>Project ID</b>	TC002-R	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Bus Stop Improvements
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### Project Description:

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

### Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2026 Costs	\$208,000
FY 2027 Costs	\$216,000
FY 2028 Costs	\$225,000
FY 2029 Costs	\$234,000
FY 2030 Costs	\$244,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-B	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.</p> <p>GoTriangle will design, renovate and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.</p> <p>Facility costs will be shared across GoTriangle's service areas. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share is an increase from the original 40% anticipated 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.</p>				Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
				Agency	GoTriangle
				Phase	Construction
				FY 2026 Costs	\$2,750,000
				FY 2027 Costs	\$7,700,000
				FY 2028 Costs	\$7,700,000
				Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-BA	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
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### Project Description:

The City of Raleigh/GoRaleigh will construct a park--and--ride facility near the Gorman and I-40 interchange. The park--and-ride facility will serve GoRaleigh's Route 11: Avent Ferry, part of GoRaleigh's frequent network expansion efforts. The design and land acquisition phases are planned to be funded in FY 2026, while construction is planned to be funded in FY 2028.

### Project at a Glance

Project Title	New Gorman / I-440 Park-and-Ride Facility
Agency	City of Raleigh
FY 2026 Costs	\$1,490,000
FY 2028 Costs	\$1,678,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	FY 2024



<b>Project ID</b>	TC002-AJ	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
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### Project Description:

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

The park-and-ride facility could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

### Project at a Glance

Project Title	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2029 Costs	\$1,100,000
FY 2030 Costs	\$1,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022





<b>Project ID</b>	TC002-AC	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While GoRaleigh currently serves Midtown with two (2) routes using existing easements at two (2) stops with benches and shelters, both sites have limited access without any room for expansion. The new Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.</p> <p>A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.</p>				Project Title	New Midtown Transit Center
				Agency	City of Raleigh
				Phase	Design, Construction
				FY 2026 Costs	\$4,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)





Project ID	TC002-AX	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoRaleigh plans to relocate the transit center facility at Triangle Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service expansions planned for the area. At this time, the current transit center serves one (1) high-frequency route, one (1) local route, and two (2) regional routes, but by FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.</p> <p>Funding was allocated in FY 2023 for land and right-of-way acquisition. Funding is allocated in FY 2029 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2030 to relocate the transit center.</p>				Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
				Agency	City of Raleigh
				Phase	Feasibility/Design, Construction
				FY 2029 Costs	\$450,000
				FY 2030 Costs	\$4,428,617
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC002-BG	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
<b>Project Description:</b> <p>The Multi-Year CIP programs new transit connections throughout the county through the Wake Transit planning horizon (FY 2030) to be supported by enhanced transfer points. These transfer points will include:</p> <ul style="list-style-type: none"><li>•Large shelter(s);</li><li>•Lighting;</li><li>•Passenger information, including real-time information systems;</li><li>•Amenities to enhance passenger comfort (public Wi-Fi, benches, trash cans, bike racks)</li></ul> <p>Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location.</p>				<b>Project at a Glance</b>	
				Project Title	GoRaleigh Systemwide Transfer Point Improvements
				Agency	City of Raleigh
				Phase	Design, Land Acquisition, Construction
				FY 2027 Costs	\$567,000
				FY 2029 Costs	\$614,000
				FY 2030 Costs	\$638,000
				Funding Source	Wake Transit Tax Proceeds; Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



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Project ID	TC002-N	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements																
<b>Project Description:</b> <p>Phase II, funding for construction will continue in future years from FY 2026 through FY 2028 for the new Regional Transit Center (RTC). Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.</p> <p>The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve 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 Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.</p> <p>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.</p>				<b>Project at a Glance</b> <table><tr><td>Project Title</td><td>New Regional Transit Facility (Wake County Share)</td></tr><tr><td>Agency</td><td>GoTriangle</td></tr><tr><td>Phase</td><td>Construction</td></tr><tr><td>FY 2026 Costs</td><td>\$3,500,000</td></tr><tr><td>FY 2027 Costs</td><td>\$9,800,000</td></tr><tr><td>FY 2028 Costs</td><td>\$4,900,000</td></tr><tr><td>Funding Source</td><td>Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds</td></tr><tr><td>Start Date</td><td>Various (See CIP Project Sheet Summary)</td></tr></table>		Project Title	New Regional Transit Facility (Wake County Share)	Agency	GoTriangle	Phase	Construction	FY 2026 Costs	\$3,500,000	FY 2027 Costs	\$9,800,000	FY 2028 Costs	\$4,900,000	Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds	Start Date	Various (See CIP Project Sheet Summary)
Project Title	New Regional Transit Facility (Wake County Share)																				
Agency	GoTriangle																				
Phase	Construction																				
FY 2026 Costs	\$3,500,000																				
FY 2027 Costs	\$9,800,000																				
FY 2028 Costs	\$4,900,000																				
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds																				
Start Date	Various (See CIP Project Sheet Summary)																				



<b>Project ID</b>	TC002-AV	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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**Project Description:**

An Enhanced Transfer Point (ETP) has been envisioned for the Crossroads Plaza outdoor shopping center to support transfers between existing and future services for GoCary and GoTriangle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.

Project at a Glance	
Project Title	Crossroads Plaza Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2026 Costs	\$262,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2022



<b>Project ID</b>	TC002-F	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards. Site features will be developed, and costs will be shared across site functions/users.</p> <p>Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:</p> <ul style="list-style-type: none"> <li>- GoCary 1 Crossroads</li> <li>- GoCary 3 Harrison</li> <li>- GoCary 4 High House</li> <li>- GoCary 6 Buck Jones</li> <li>- GoCary 7 Weston Parkway</li> <li>- Apex-Cary Express</li> <li>- GoTriangle 310 RTC-Morrisville-Cary</li> <li>- GoTriangle 300</li> <li>- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit</li> <li>- Commuter Rail</li> <li>- Amtrak</li> </ul>				Project Title	New Downtown Cary Multimodal Center
				Agency	Town of Cary
				Phase	Construction
				FY 2026 Costs	\$65,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	FY 2025



## Other Capital - TC003

### Future Year Projects

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Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
Project Description:				Project at a Glance	
<p>The Multi-Year CIP programs \$150,000 in capital funding for FY24 and \$150,000 in capital funding for FY25 for the second update to the Wake County Transit Plan. This update will extend horizon year of the Wake County Transit Plan from FY 2030 to FY 2035. Funding is also allocated for another update again in FY 2028 as the Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon and incorporate the further investments that have been identified as needs.</p>				Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
				Agency	Capital Area MPO
				Phase	Planning
				FY 2028 Costs	\$316,692
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



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Project ID	TC003-K	Project Category	Other Capital	Project Subcategory	Capital Planning												
<b>Project Description:</b>  The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, was updated through the FY 2030 horizon year, functioning as an implementation element of the Wake Transit Plan Update. The future year Wake Bus Plan Updates may include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments.  Future year Bus Plan Updates may also include updates to the access to transit gap/deficiency analysis and priorities assessment that in the FY 2025 Wake Bus Plan identified critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.				<b>Project at a Glance</b> <table><tr><td>Project Title</td><td>Wake Bus Plan Update</td></tr><tr><td>Agency</td><td>GoTriangle</td></tr><tr><td>FY 2026 Costs</td><td>\$731,580</td></tr><tr><td>FY 2030 Costs</td><td>\$823,400</td></tr><tr><td>Funding Source</td><td>Wake Transit Tax Proceeds</td></tr><tr><td>Start Date</td><td>July 2021</td></tr></table>		Project Title	Wake Bus Plan Update	Agency	GoTriangle	FY 2026 Costs	\$731,580	FY 2030 Costs	\$823,400	Funding Source	Wake Transit Tax Proceeds	Start Date	July 2021
Project Title	Wake Bus Plan Update																
Agency	GoTriangle																
FY 2026 Costs	\$731,580																
FY 2030 Costs	\$823,400																
Funding Source	Wake Transit Tax Proceeds																
Start Date	July 2021																





## Bus Rapid Transit - TC005

### Future Year Projects

<b>Project ID</b>	TC005-A3	<b>Project Category</b>	Bus Rapid Transit	<b>Project Subcategory</b>	BRT Planning / Design
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The Multi-Year CIP includes Wake Transit tax proceeds allocated for the Western Corridor of the Wake Bus Rapid Transit in FY25 (\$50,000,000) and FY26 (\$81,506,485), and federal grant funds in FY27 (\$99,900,000). This phase of the project will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor as identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. Also included is the advancement of the project into final design and the procurement of vehicles.</p>				Project Title	Western Corridor Bus Rapid Transit Facility
				Agency	City of Raleigh
				Phase	Right of Way, Construction, Vehicles
				FY 2026 Costs	\$105,000,000
				FY 2027 Costs	\$105,000,000
				FY 2028 Costs	\$125,000,000
				Funding Source	Wake Transit Tax Proceeds, Federal
				Start Date	Various (See CIP Project Sheet Summary)



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## 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,

A handwritten signature in blue ink, appearing to read "Charles".

Charles 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,

Chris 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

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# 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.

## TPAC (Transit Planning Advisory Committee)



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.

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## 2. Fiscal Year 2025 Operating Budget

## 2.1 Wake Operating – Summary

### FY25 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
<b>Revenues</b>	
<b>Tax District Revenues</b>	
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
<b>Total Revenues</b>	<b>\$ 49,058,055</b>
<b>Expenditures</b>	
<b>Tax District Administration</b>	
Salaries and Benefits	\$ 481,750
Contracted Services	\$ 169,877
<b>Transit Plan Administration</b>	
GoTriangle	\$ 2,889,000
CAMPO	\$ 875,990
GoRaleigh	\$ 2,131,046
GoCary	\$ 952,171
<b>Bus Operations</b>	
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
<b>Community Funding Area</b>	
Apex	\$ 467,774
Morrisville	\$ 392,804
Wake Forest	\$ 425,180
Reserve	\$ 960,722
<b>Total Expenditures</b>	<b>\$ 49,058,055</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 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. New Bus Operations and Improvements : \$5.7 million

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

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total Wake County Transit Plan: Operating
<b>Revenues</b>												
<b>Tax District Revenues</b>												
Article 43 1/2 Cent Local Option Sales Tax	\$ 35,790,811											\$ 35,790,811
Vehicle Rental Tax	\$ 2,528,000											\$ 2,528,000
\$7.00 Vehicle Registration Tax	\$ 7,075,000											\$ 7,075,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 3,025,000											\$ 3,025,000
Other Tax District Revenues	\$ 639,244											\$ 639,244
<b>Allocations from Tax District Revenues to Agencies</b>												
Transit Plan Administration		\$ 2,889,000	\$ 875,990	\$ 2,131,046	\$ 952,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Operations		\$ 6,097,930	\$ -	\$ 27,386,365	\$ 4,654,762	\$ 804,615	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	
Community Funding Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,774	\$ 392,804	\$ 425,180	\$ 227,495	\$ -	
<b>Total Revenues</b>	<b>\$ 49,058,055</b>	<b>\$ 8,986,930</b>	<b>\$ 875,990</b>	<b>\$ 29,517,411</b>	<b>\$ 5,606,933</b>	<b>\$ 804,615</b>	<b>\$ 467,774</b>	<b>\$ 392,804</b>	<b>\$ 425,180</b>	<b>\$ 232,366</b>	<b>\$ 6,557</b>	<b>\$ 49,058,055</b>
<b>Expenditures</b>												
<b>Tax District Administration</b>												
Salaries and Benefits	\$ 481,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,750
Contracted Services	\$ 169,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,877
<b>Transit Plan Administration</b>												
Salaries and Benefits	\$ -	\$ 2,244,750	\$ 808,760	\$ 1,708,244	\$ 852,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,613,925
Contracted Services	\$ -	\$ 459,734	\$ -	\$ 172,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 632,536
Marketing, Printing and Publications	\$ -	\$ 157,594	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 507,594
Other	\$ -	\$ 26,922	\$ 67,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,152
<b>Bus Operations</b>												
Increase Sunday Service	\$ -	\$ -	\$ -	\$ 2,119,150	\$ 609,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,728,935
Increase Midday Service	\$ -	\$ -	\$ -	\$ -	\$ 562,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 562,132
Route 100 Improvements	\$ -	\$ 697,044	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 697,044
Route 300 Improvements	\$ -	\$ 955,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 955,016
Fuquay-Varina Express Route	\$ -	\$ -	\$ -	\$ 608,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608,230
Durham-Raleigh Express DRX	\$ -	\$ 355,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 355,475
Chapel Hill-Raleigh Express CRX	\$ -	\$ 77,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,818
Security Services	\$ -	\$ -	\$ -	\$ 714,384	\$ 93,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,384
310 RTC to Cary	\$ -	\$ 1,459,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,459,300
Route 305 improvements	\$ -	\$ 1,618,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,618,333
Route Re-allocation	\$ -	\$ (355,146)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (355,146)
Route 7: South Saunders	\$ -	\$ -	\$ -	\$ 140,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,307
SE Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,194,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,194,403
NW Raleigh Route Package	\$ -	\$ -	\$ -	\$ 3,809,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,809,119
Route 33: New Hope - Knightdale	\$ -	\$ -	\$ -	\$ 794,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 794,380
Rolesville Microtransit	\$ -	\$ -	\$ -	\$ 296,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,000
Routes 20: Garner	\$ -	\$ -	\$ -	\$ 2,719,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,719,805
Route 9 - Hillsborough Street	\$ -	\$ -	\$ -	\$ 2,581,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,581,687
Route 21: Caraleigh	\$ -	\$ -	\$ -	\$ 643,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 643,474
Glenwood Route Package	\$ -	\$ -	\$ -	\$ 3,052,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,052,405
Biltmore Hills	\$ -	\$ -	\$ -	\$ 169,113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,113
Other Route Expansions:	\$ -	\$ -	\$ -	\$ 1,127,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,127,491
Route ACX: Apex-Cary Express	\$ -	\$ -	\$ -	\$ -	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,517
Weston Parkway Route	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,533
New Route 11 East Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
New Route 12: Apex-Cary	\$ -	\$ -	\$ -	\$ -	\$ 806,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 806,299
Complimentary ADA Allocation	\$ -	\$ 774,448	\$ -	\$ 3,188,335	\$ 576,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,539,240
Youth & Low Income Fare Pass	\$ -	\$ 330,691	\$ -	\$ 1,331,328	\$ -	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,666,314
GoWake Rural ADA Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,000
GoWake Call Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,320
Maint. of Bus Stops & P-and-R Facilities	\$ -	\$ 101,475	\$ -	\$ 787,255	\$ 96,740	\$ -	\$ -	\$ -	\$ -	\$ 4,871	\$ 6,557	\$ 996,898
Regional Call Center	\$ -	\$ 28,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,285
Hold Harmless Strategy	\$ 129,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,146
Fare Strategy/Mobile Ticketing	\$ -	\$ 55,191	\$ -	\$ 109,499	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,690
<b>Community Funding Area</b>												
Apex Circulator (operations)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 467,774	\$ -	\$ -	\$ -	\$ -	\$ 467,774

FY25 Wake County Transit Plan: Operating

	Triangle Tax District: Wake Operating	GoTriangle	CAMPO	Raleigh	Cary	GoWake Access	Town of Apex	Town of Morrisville	Town of Wake Forest	Town of Wendell	Town of Zebulon	Total 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**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

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

**TO001 Tax District Administration**

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

**TO002 Transit Plan Administration**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Administrative Expenses</b>		<b>Subcategory Total</b>	<b>\$833,157</b>	<b>\$958,848</b>	<b>\$957,194</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$35,875</i>	<i>\$67,230</i>	<i>\$43,286</i>
	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$35,875	\$67,230	\$43,286
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$368,587</i>	<i>\$422,802</i>	<i>\$433,372</i>
	TO002-AK	Marketing for Bus System Expansion	\$200,000	\$250,000	\$256,250
	TO002-AS	Office Space Lease for Transit Staff	\$168,587	\$172,802	\$177,122
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$359,820</i>	<i>\$368,816</i>	<i>\$378,036</i>
	TO002-AA	Paratransit Office Space Lease	\$102,305	\$104,862	\$107,484
	TO002-D	Outreach / Marketing / Communications for Transit Plan Administration	\$153,750	\$157,594	\$161,534
	TO002-I	Property Maintenance, Utilities, Repairs, & Appraisals	\$77,500	\$79,438	\$81,423
	TO002-J	Customer Feedback Management System	\$26,266	\$26,922	\$27,595
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$68,875</i>	<i>\$100,000</i>	<i>\$102,500</i>
	TO002-M	Marketing of New Bus Services	\$68,875	\$100,000	\$102,500
<b>Contracted Services</b>		<b>Subcategory Total</b>	<b>\$195,287</b>	<b>\$275,434</b>	<b>\$256,694</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$195,287</i>	<i>\$275,434</i>	<i>\$256,694</i>
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$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

Staffing			Subcategory Total	\$5,386,087	\$5,613,925	\$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
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 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
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**

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

Bus Service		Subcategory Total	\$27,760,824	\$36,356,608	\$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
TO004-E	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
TO005-AL	Improvements to Route 21 - Caraleigh		\$627,779	\$643,474	\$659,561
TO005-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
TO005-BY	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
TO005-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
TO005-B	Route 300 Improvements		\$698,636	\$955,016	\$978,891
TO005-BH	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
TO004-B	Increase Midday Frequencies on Pre-Existing Routes		\$586,887	\$562,132	\$587,428
TO005-BE	Apex-Cary Express		\$178,507	\$42,517	\$0
TO005-BI	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
TO005-H	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



<i>Town of Wake Forest</i>		<i>Agency Subtotal</i>	<i>\$415,457</i>	<i>\$425,180</i>	<i>\$437,979</i>
TO005-AA	Wake Forest Loop: Reverse Circulator		\$415,457	\$425,180	\$437,979
<i>Town of Wendell</i>		<i>Agency Subtotal</i>		<i>\$227,495</i>	<i>\$233,183</i>
TO005-CH	GoWake SmartRide Microtransit Service			\$227,495	\$233,183
<b>Other Bus Service</b>		<b>Subcategory Total</b>	<b>\$1,338,102</b>	<b>\$4,392,171</b>	<b>\$3,146,814</b>
<i>Capital Area MPO</i>		<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$960,722</i>	<i>\$1,097,359</i>
TO005-Z	Community Funding Area Program Reserve		\$0	\$960,722	\$1,097,359
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$389,485</i>	<i>\$2,045,712</i>	<i>\$866,855</i>
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
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$81,500</i>	<i>\$358,976</i>	<i>\$85,625</i>
TO005-CI	Low Income Fare Pass			\$275,439	
TO005-E	Extension of Regional Information Center Hours		\$27,596	\$28,285	\$28,992
TO005-L1	Youth GoPass Program		\$53,904	\$55,252	\$56,633
<i>Reserve</i>		<i>Agency Subtotal</i>	<i>\$125,996</i>	<i>\$129,146</i>	<i>\$132,375</i>
TO005-W	Hold Harmless Subsidy for Implementation of Countywide Fare Strategy		\$125,996	\$129,146	\$132,375
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$15,759</i>	<i>\$93,000</i>	<i>\$91,895</i>
TO005-CK	GoCary Security Services			\$93,000	\$75,338
TO005-L2	Youth GoPass Program		\$15,759	\$0	\$16,557
<i>Wake County</i>		<i>Agency Subtotal</i>	<i>\$725,361</i>	<i>\$804,615</i>	<i>\$872,705</i>
TO005-G1	Rural General Public and Elderly and Disabled Demand Response Service Expansion		\$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
<b>Technology</b>		<b>Subcategory Total</b>	<b>\$170,169</b>	<b>\$167,690</b>	<b>\$182,046</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$105,287</i>	<i>\$109,499</i>	<i>\$113,879</i>
TO005-U	Web Hosting and Maintenance of Fare Collection Technology		\$105,287	\$109,499	\$113,879
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$53,845</i>	<i>\$55,191</i>	<i>\$56,570</i>
TO005-Y	Maintenance of Mobile Ticketing Software		\$53,845	\$55,191	\$56,570
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$11,038</i>	<i>\$3,000</i>	<i>\$11,597</i>
TO005-O	Annual Maintenance for Fare Collection Technology		\$11,038	\$3,000	\$11,597

Vehicle / Site Leasing		Subcategory Total	\$120,399	\$123,408	\$126,494
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
TO003-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
TO003-H	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**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT

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 Subcategory	Bus Infrastructure Maintenance
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Project Description:

This project will cover the annual cost of regular and ad-hoc maintenance, repairs, and trash pick-up for systemwide bus stops and bus-related facilities at a cost-share with the Town of Cary at 50%. As additional facilities are constructed, increased funding for maintenance may be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.

Project at a Glance	
Project Title	Bus Stop Maintenance
Agency	Town of Cary
FY 2025 Costs	\$96,740
FY 2026 Programmed Cost	\$99,159
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

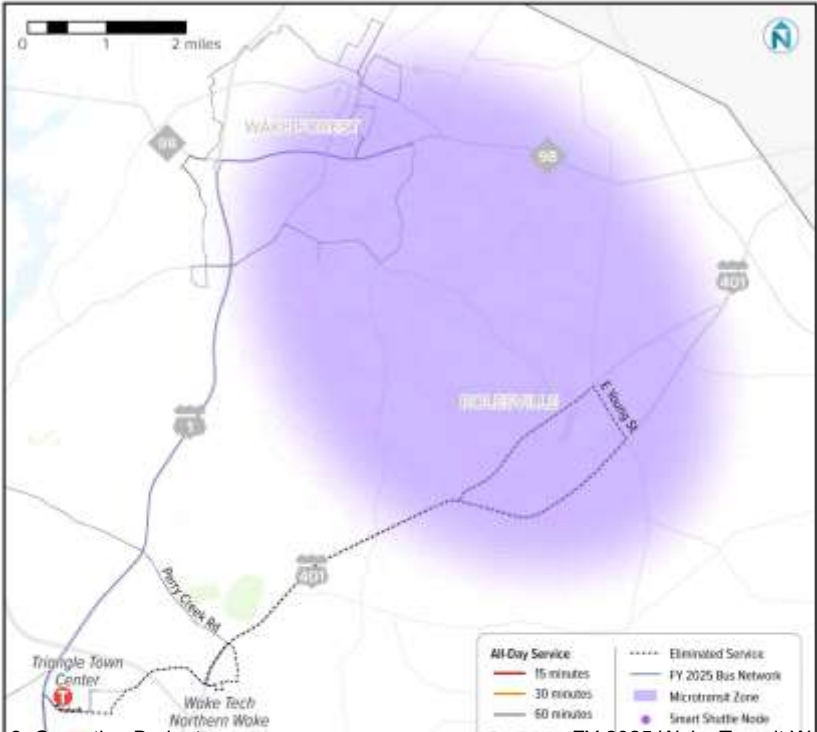


Project ID	TO005-BU	Project Category	Bus Operations	Project Subcategory	Bus Service
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### Project Description:

The Rolesville-Wake Forest Microtransit Connector, funded to commence in July 2024 (FY25 Q1), will provide an on-demand service to the region previously served by GoRaleigh's 401X: Rolesville Express and Wake County's GoWake Smartride NE pilot. This service is meant to provide a connection for residents of the Town of Rolesville to the greater regional fixed-route network which serves neighboring Wake Forest through the Wake Forest-Raleigh Express and the Wake Forest Circulators. This on-demand service is proposed to run one vehicle within the to be specified geofenced service area on weekdays from 8AM to 6PM.

Project at a Glance	
Project Title	Rolesville-Wake Forest Microtransit Connector
Agency	City of Raleigh
FY 2025 Costs	\$296,000
FY 2026 Programmed Cost	\$303,400
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	Weekday: 8:00 AM to 6:00 PM
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	On-Demand
Current Peak Frequency	N/A
Proposed Peak Frequency	On-Demand
Assets	TBD
Major Destinations	Town of Rolesville; Connections to the Town of Wake Forest; TBD
Transit Centers	Wake Forest Loop; WRX



<b>Project ID</b>	TO005-BV	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### 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 5:30AM – 12:30 AM (19 hours); and its 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 this route in FY 2025, with annualized funding in FY2026 through FY 2030.

### Project at a Glance

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)





<b>Project ID</b>	TO005-BW	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 11: Avent Ferry, 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). The original FY 2018-2027 Wake Bus Plan recommended that Route 11: Avent Ferry receive investment for frequent network expansion in FY 2026, which by the time of the Adopted FY2024 Wake Transit Work Plan, had been delayed to FY 2028.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 11 will receive increased investment via an updated span and frequency improvement, increasing span by 1 hour each day and including Route 11 in the expansion of the frequent network. On Mondays through Saturdays, span will change from 5:45 AM – 11:30 PM (17.75 hours) to 5:45 AM – 12:30 AM (18.75 hours). On Sundays, span will change from 5:45 AM – 10:30 PM (16.75 hours) to 5:45 AM – 11:30 PM (17.75 hours). The bulk of the service investment for Route 11: Avent Ferry in FY25 will be with frequency. Weekday peak frequency will increase from 30-minute to 15-minute, with midday weekday frequency increasing from every 60-minutes to every 15-minutes. Weekend daytime frequency will also receive investment, increasing from 60-minutes to 30-minutes.

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.

### Project at a Glance

Project Title	Improvements to Route 11: Avent Ferry - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$759,690
FY 2026 Programmed Cost	\$1,557,365
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Monday - Saturday; 5:45am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	15 min 30 min- Weekend Daytime 60 min- Weekend Evening
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	Five 40' buses
Major Destinations	Downtown Raleigh, NC State University
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-BX	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 12: Method, 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). The original FY 2018-2027 Wake Bus Plan recommended that Route 12: Method receive investment for frequent network expansion in FY 2026, which was the same programmed scheduled of investment in the Adopted FY2024 Wake Transit Work Plan.

As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 12 will 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 – 10:30 PM (16.75 hours) to 5:45 AM – 12:30 AM (18.75 hours).

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.

### Project at a Glance

Project Title	Improvements to Route 12: Method - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$61,008
FY 2026 Programmed Cost	\$125,065
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:45am - 12:30am- Weekdays; 6:45am - 10pm- Weekends
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	30 min
Proposed Peak Frequency	30 min
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



<b>Project ID</b>	TO005-BY	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 3: Glascock, 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). The original FY 2018-2027 Wake Bus Plan recommended that Route 3: Glascock receive investment for frequent network expansion in FY 2026, which was still programmed in the Adopted FY2024 Wake Transit Work Plan.

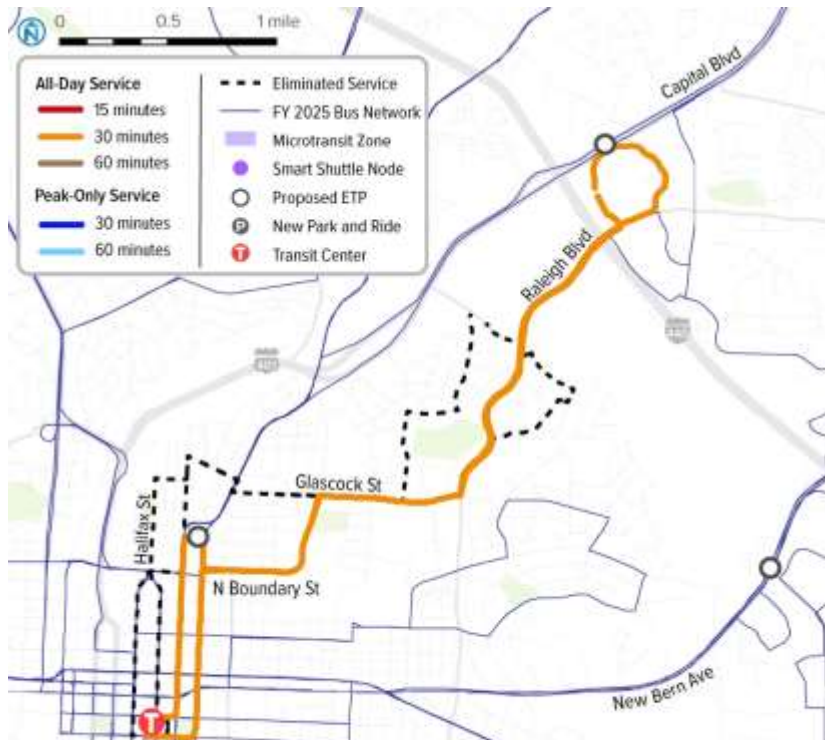
As part of the FY 2025 – 2030 Wake Bus Plan implementation, Route 3 will receive funding to provide service in an extended corridor, additional span, and increased frequency, although no longer classified as frequent network. The original service corridor of Route 3: Glascock's northern terminus was Crabtree Boulevard. The newly adopted Wake Bus Plan provides service north of I-440 along Raleigh Boulevard to Westinghouse Boulevard, and the headquarters for the NC Education Lottery in addition to multiple other government offices and services.

The new programmed funding includes an increase in span and frequency. On weekdays span is funded for an increase from 6:15 AM – 9:00 PM (14.75 hours) to 5:30 AM – 12:30 AM (19 hours) with a midday frequency improvement from 60 minutes to 30 minutes. Similarly on Saturday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 5:30 AM – 12:30 AM (19 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes. Likewise on Sunday, span is funded for an increase from 7:00 AM – 8:30 PM (13.5 hours) to 7:00 AM – 10:00 PM (15 hours) with a frequency improvement funded to increase daytime frequencies from 60 minutes to 30 minutes.

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.

### Project at a Glance

Project Title	Improvements to Route 3: Glascock - FY25 Bus Plan
Agency	City of Raleigh
FY 2025 Costs	\$281,463
FY 2026 Programmed Cost	\$576,998
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	5:30am - 12:30am- Monday - Saturday; 7am - 10am- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 min
Proposed Peak Frequency	30 min
Assets	Two 40' buses
Major Destinations	GoRaleigh Station, Downtown Raleigh
Transit Centers	GoRaleigh Station

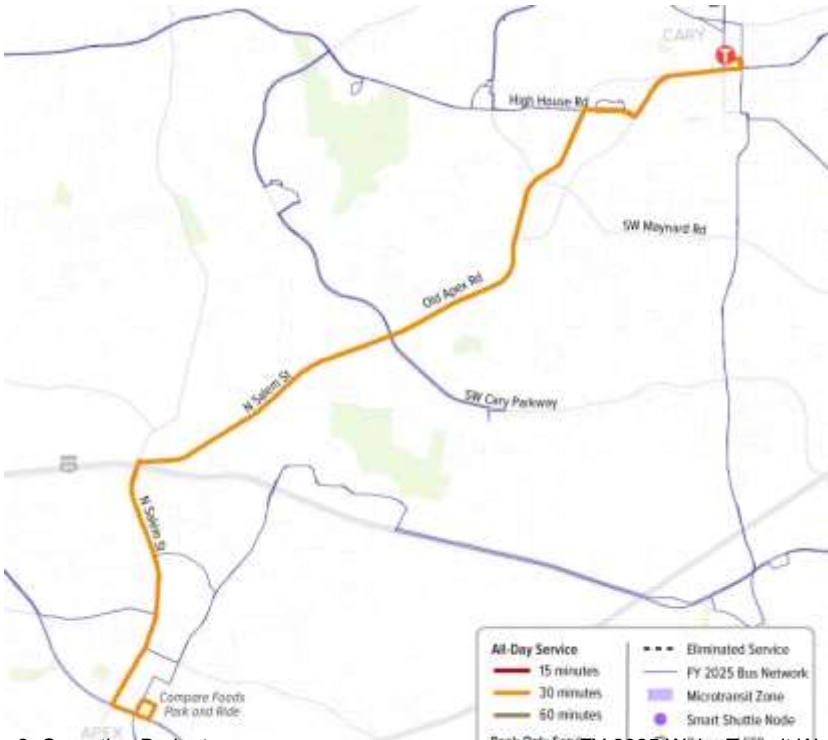


Project ID	TO005-BS	Project Category	Bus Operations	Project Subcategory	Bus Service
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**Project Description:**

Route 12: Apex-Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to downtown Apex (Compare Foods Park and Ride) along the Chatham Street, Old Apex Road, and Salem Street corridors. These are the same corridors as the Apex-Cary Express, which will conclude its service at the end of FY25 Q1. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

Project at a Glance	
Project Title	New GoCary Route 12 - Apex-Cary
Agency	Town of Cary
FY 2025 Costs	\$806,299
FY 2026 Programmed Cost	\$1,134,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	6 AM - 10 PM: Monday - Saturday, 7 AM - 9 PM: Sunday
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	60 minutes
Current Peak Frequency	
Proposed Peak Frequency	30 minutes
Assets	2 GoCary Vehicles
Major Destinations	Downtown Cary Depot, Downtown Apex
Transit Centers	Downtown Cary Depot



<b>Project ID</b>	TO005-BT	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

Route 11: East Cary is a new route, funded to commence in October 2024 (FY25 Q2), running from downtown Cary (Cary Depot) to North Carolina State University and the North Carolina State Fairgrounds along Harrison Avenue, NE Maynard Road, Chapel Hill Road, Corporate Center Drive, and Trinity Road. This route will provide all-day (6AM to 10PM) service with 30-minute frequencies on Monday through Saturday and 60-minute frequency on Sundays (7AM to 9PM). The funding for this route's Sunday service will be accounted through Wake Transit project TO004-A. In FY25, this route will operate at rate of \$120 per service hour instead of \$117, which is the rate used for existing services. This increased rate incorporates a vehicle expense to add two additional vehicles to the fleet to support the new route.

### Project at a Glance

Project Title	New GoCary Route 11 - East Cary
Agency	Town of Cary
FY 2025 Costs	\$806,299
FY 2026 Programmed Cost	\$1,134,530
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024
Service Span	6am - 10pm Monday - Saturday; 7am - 9pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	N/A
Proposed Peak Frequency	30 min
Assets	2 GoCary Vehicles
Major Destinations	Cary Depot, Fairgrounds, PNC Arena
Transit Centers	Cary Depot





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Project ID	TO005-CH	Project Category	Bus Operations	Project Subcategory	Bus Service
<b>Project Description:</b>  As part of the Community Funding Area Program, the Town of Wendell, Town of Knightdale, Town of Zebulon and Wake County will continue operation of the GoWake SmartRide NE Microtransit Service. The service was a result of a 2020 FTA 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.  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 operating expenses. During FY 2024, representatives from the Towns of Wendell, Zebulon, and Knightdale partnered with Wake County to apply for funding through the FY 2025 Community Funding Area Program call-for-projects to implement a more sustainable funding source for the service. The town of Wendell will serve as the lead project sponsor for this project.  The service will not serve the town of Rolesville as they are included in the microtransit zone for the Wake Forest-Rolesville Microtransit, scheduled to begin operations in FY25.  This project is funded through the Community Funding Area Program with a local match of 50% required.				<b>Project at a Glance</b>	
				Project Title	GoWake SmartRide Microtransit Service
				Agency	Town of Wendell
				FY 2025 Costs	\$227,495
				FY 2026 Programmed Cost	\$233,183
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024

Project ID	TO005-CJ	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  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.				<b>Project at a Glance</b>	
				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
<b>Project Description:</b>  GoTriangle will work to 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, GoTriangle along with other transit providers in Wake County have remained fare free. Statistics from the onboard surveys completed in FY23 indicate 47% of riders reported household incomes of less than \$25,000 a year. As GoTriangle 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 there were no disparate impacts or disproportionate burdens and strategies were proposed to maximize access to discount fare programs for minority and low-income customers. GoTriangle is currently completing a study that will provide a framework for a low income fare program which be used to assist in further development of policies and procedures for the program.				<b>Project at a Glance</b>	
				Project Title	Low Income Fare Pass
				Agency	GoTriangle
				FY 2025 Costs	\$275,439
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2024

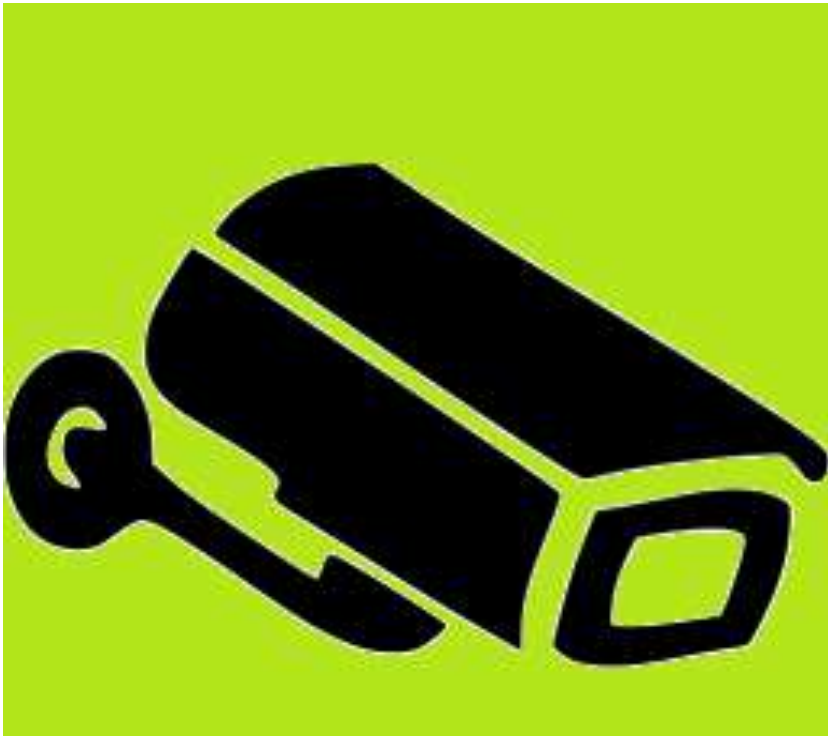


Project ID	TO005-CK	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description:

In FY 2022 the Town of Cary/GoCary began providing security at the Cary Depot. To deter criminal activity and damage to Wake Transit supported facilities, in FY25, the Wake Transit Program will begin funding 50% of the GoCary's security staffing costs in addition to funding the one-time installation costs of a new site monitoring camera system.

Project at a Glance	
Project Title	GoCary Security Services
Agency	Town of Cary
FY 2025 Costs	\$93,000
FY 2026 Programmed Cost	\$75,338
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



<b>Project ID</b>	TO005-L4	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

In 2020, Wake County was awarded a Federal Transit Administration's (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County Rural Microtransit Service as a pilot. This service was studied and eventually implemented in March of 2022.

The Community Funding Area Program (CFAP) participant municipalities of Knightdale, Wendell, and Zebulon, in partnership with Wake County's GoWakeAccess division have applied through the FY 2025 CFAP Call for Projects to receive a matching grant to move the SmartRide service out of its pilot phase by funding the project in FY 2025 and programming funding through the horizon of the FY 2025 Wake Transit Work Plan's Multi-Year Operating Program.

Wake County GoWakeAccess staff have found through the implementation of the pilot project, that students from the Wake County Public School System (WCPSS) are using this service for both non-school-based trips and to supplement the WCPSS school bus program, whose capacity has been curtailed after the COVID-19 pandemic. To better serve the community, and create the most reliable service possible, Wake County requested funding for the SmartRide project (if funded through the CFAP), to be integrated into the GoTriangle administered Youth GoPass program.

For youth ages 13-18, GoWakeAccess will begin offering a 'Youth GoPass' program to those students whose Middle and High schools are located within the geofenced area of the future iteration of the SmartRide service. These fare passes will now be issued by GoWakeAccess, GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, will work with schools along Wake County's bus network, including the SmartRide service area to issue the passes. In previous fiscal years, passes have been 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.

While the GoWakeAccess SmartRide program will remain fare free in FY 2025, the implementation of the Youth GoPass project will allow (1) those qualifying youth aged riders to more seamlessly retain fare free service if and when the GoWakeAccess determines to initiate fares on the SmartRide service; (2) allow SmartRide staff a better understanding of how students use the service; and (3) implement measures for efficiency and safety if and when pass holders violate the rider code of conduct.

### Project at a Glance

Project Title	GoWakeAccess SmartRide Youth GoPass
Agency	Wake County
FY 2025 Costs	\$4,295
FY 2026 Programmed Cost	\$4,402
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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## 3: Fiscal Year 2025 Capital Budget

## 3.1 Wake Capital – Summary

### FY25 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
<b>Revenues</b>	
<b>Tax District Revenues</b>	
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
<b>Total Revenues</b>	<b>\$ 203,147,110</b>
<b>Expenditures</b>	
<b>Capital Planning</b>	
CAMPO	\$ 581,250
<b>Community Funding Area</b>	
Town of Apex	\$ 110,000
Town of Morrisville	\$ 50,000
<b>Bus Rapid Transit (BRT)</b>	
Raleigh	\$ 65,000,000
Raleigh (Federal Share)	\$ 85,914,792
<b>Bus Infrastructure</b>	
Cary	\$ 938,000
Raleigh	\$ 25,130,000
GoTriangle	\$ 2,408,664
NC State University	\$ 99,360
Reserve	\$ 337,859
<b>Vehicle Acquisition</b>	
Raleigh	\$ 18,355,778
GoTriangle	\$ 3,900,000
Reserve	\$ 321,407
<b>Allocation to Wake Capital Fund Balance</b>	<b>\$ -</b>
<b>Total Expenditures</b>	<b>\$ 203,147,110</b>
<b>Revenues over Expenditures</b>	<b>\$ -</b>

## 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. Technology Initiatives : \$0.3 million**

- 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

	Triangle Tax District: Wake Capital	GoTriangle	CAMPO	GoRaleigh	GoCary	Apex	NCSU	Morrisville	Total Wake County Transit Plan: Capital
Revenues									
Article 43 1/2 Cent Local Option Sales Tax	\$ 104,209,189								\$ 104,209,189
Community Funding	\$ 160,000								\$ 160,000
Raleigh BRT - Southern Corridor Federal Share	\$ 85,914,792								\$ 85,914,792
Allocation from Wake Capital Fund Balance	\$ 12,863,129								\$ 12,863,129
Allocations from Tax District Revenues to Agencies									
Capital Planning		\$ -	\$ 581,250	\$ -	\$ -	\$ -	\$ -	\$ -	
Commuter Rail Transit (CRT)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Bus Rapid Transit (BRT)		\$ -	\$ -	\$ 150,914,792	\$ -	\$ -	\$ -	\$ -	
Bus Infrastructure		\$ 2,408,664	\$ -	\$ 25,130,000	\$ 938,000	\$ -	\$ 99,360	\$ -	
Vehicle Acquisitions		\$ 3,900,000	\$ -	\$ 18,355,778	\$ -	\$ -	\$ -	\$ -	
Community Funding		\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 50,000	
Total Revenues	\$ 203,147,110	\$ 6,308,664	\$ 581,250	\$ 194,400,570	\$ 938,000	\$ 110,000	\$ 99,360	\$ 50,000	\$ 203,147,110
Expenditures									
Allocation to Wake Capital Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Planning									
Planning Horizon for Vision Plan & BRT Extension to RTP/Clayton	\$ -	\$ -	\$ 581,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,250
Community Funding									
Town of Apex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000			\$ 110,000
Town of Morrisville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Bus Rapid Transit (BRT)									
Raleigh BRT - Southern Corridor	\$ -	\$ -	\$ -	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000
Raleigh BRT - Southern Corridor (Federal)	\$ -	\$ -	\$ -	\$ 85,914,792	\$ -	\$ -	\$ -	\$ -	\$ 85,914,792
Raleigh BRT - Western Corridor	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Raleigh BRT - Northern Triangle Town Center	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Raleigh BRT - Midtown	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -			\$ 1,500,000
Bus Infrastructure									
Park West Village Transfer Point Improvements	\$ -	\$ -	\$ -	\$ -	\$ 262,000	\$ -	\$ -	\$ -	\$ 262,000
Systemwide Transfer Point Improvements	\$ -	\$ -	\$ -	\$ 524,000	\$ -	\$ -	\$ -	\$ -	\$ 524,000
ADA Facility (Feasibility & Design)	\$ -	\$ -	\$ -	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ 21,320,000
Midtown Transit Center	\$ -	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ 569,000
Raleigh Union Station Bus Facility	\$ -	\$ (2,215,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,215,000)
Regional Bus Operation & Maint Facility	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000
Regional Transit Facility	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Bus Stop Improvements	\$ -	\$ 1,298,664	\$ -	\$ 2,717,000	\$ 676,000	\$ -	\$ 99,360	\$ -	\$ 4,791,024
Technology Initiatives - Reserve	\$ 337,859	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 337,859
Vehicle Acquisitions									
Bus Purchases	\$ -	\$ 3,900,000	\$ -	\$ 17,756,778	\$ -	\$ -	\$ -	\$ -	\$ 21,656,778
GoRaleigh Support Vehicles	\$ -	\$ -	\$ -	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ 147,000
Paratransit Vehicles	\$ -	\$ -	\$ 452,000	\$ -	\$ -	\$ -			\$ 452,000
Paratransit Vehicles - Reserve	\$ 321,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,407
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	\$ 203,147,110
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## 3.4 Capital Project Sheet Summary

**Wake Transit Plan Implementation**

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## FY 2025 Wake Transit Work Plan: Capital Project Sheet Summary

**TC001 Vehicle Acquisition**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>Prior Years Allocated</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Fixed Route Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$12,470,590</b>	<b>\$3,116,236</b>	<b>\$1,622,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$12,470,590</i>	<i>\$3,116,236</i>	<i>\$0</i>
	TC001-E	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses	\$12,470,590	\$3,116,236	\$0
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$0</i>	<i>\$1,622,000</i>
	TC001-O	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)		\$0	\$1,622,000
<b>Fixed Route Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$36,943,259</b>	<b>\$18,540,542</b>	<b>\$9,239,200</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$29,774,479</i>	<i>\$14,640,542</i>	<i>\$5,183,200</i>
	TC001-F	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses	\$29,774,479	\$14,640,542	\$5,183,200
		Equipment	\$29,774,479	\$14,640,542	\$5,183,200
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$7,168,780</i>	<i>\$3,900,000</i>	<i>\$4,056,000</i>
	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
<b>Paratransit Expansion Vehicles</b>		<b>Subcategory Total</b>	<b>\$113,879</b>	<b>\$113,000</b>	<b>\$118,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$113,879</i>	<i>\$113,000</i>	<i>\$118,000</i>
	TC001-M	City of Raleigh's Paratransit Expansion Vehicles	\$113,879	\$113,000	\$118,000
<b>Paratransit Replacement Vehicles</b>		<b>Subcategory Total</b>	<b>\$1,613,656</b>	<b>\$660,407</b>	<b>\$680,252</b>
<i>Agency To Be Determined</i>		<i>Agency Subtotal</i>		<i>\$321,407</i>	<i>\$326,252</i>
	TC001-I	Countywide Paratransit Replacement Vehicles		\$321,407	\$326,252
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$1,613,656</i>	<i>\$339,000</i>	<i>\$354,000</i>
	TC001-J	Paratransit Replacement Vehicles	\$1,613,656	\$339,000	\$354,000
<b>Support Vehicles</b>		<b>Subcategory Total</b>	<b>\$380,000</b>	<b>\$147,000</b>	<b>\$255,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$380,000</i>	<i>\$147,000</i>	<i>\$255,000</i>
	TC001-L	GoRaleigh Support Vehicles	\$380,000	\$147,000	\$255,000
<b>Vehicle Acquisition Total</b>			<b>\$51,521,384</b>	<b>\$22,577,185</b>	<b>\$11,914,452</b>

**TC002    Bus Infrastructure**

<b>Agency</b>	<b>Project ID</b>	<b>Project</b>	<b>Prior Years Allocated</b>	<b>FY 2025</b>	<b>FY 2026 Programmed</b>
<b>Bus Stop Improvements</b>		<b>Subcategory Total</b>	<b>\$2,189,340</b>	<b>\$4,801,664</b>	<b>\$3,484,330</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>		<i>\$2,717,000</i>	<i>\$2,743,000</i>
TC002-BQ		Bus Stop Improvements for New and Existing Routes		\$2,717,000	\$2,743,000
<i>GoTriangle</i>		<i>Agency Subtotal</i>		<i>\$1,298,664</i>	<i>\$533,330</i>
TC002-BP		Bus Stop Improvements for New and Existing Routes		\$1,298,664	\$533,330
		Design		\$621,516	
		Construction		\$4,437,494	
<i>Town of Apex</i>		<i>Agency Subtotal</i>		<i>\$110,000</i>	
TC002-BO		GoApex Route 1: Bus Stop Improvements		\$110,000	
<i>Town of Cary</i>		<i>Agency Subtotal</i>	<i>\$2,189,340</i>	<i>\$676,000</i>	<i>\$208,000</i>
TC002-R		Bus Stop Improvements for New and Existing Routes	\$2,189,340	\$676,000	\$208,000
<b>Maintenance Facility Improvements</b>		<b>Subcategory Total</b>	<b>\$62,100,000</b>	<b>\$21,030,000</b>	<b>\$535,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$29,100,000</i>	<i>\$21,320,000</i>	
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	
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$33,000,000</i>	<i>-\$290,000</i>	<i>\$535,000</i>
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		
TC002-B		Expansion of Bus Operations and Maintenance	\$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
<b>Park-and-Ride Improvements</b>		<b>Subcategory Total</b>	<b>\$1,455,000</b>	<b>\$0</b>	<b>\$0</b>
<i>GoTriangle</i>		<i>Agency Subtotal</i>	<i>\$1,455,000</i>	<i>\$0</i>	<i>\$0</i>
TC002-K		Existing Park-and-Ride Lot Improvements	\$1,455,000	\$0	\$0

Transit Center / Transfer Point Improvements		Subcategory Total	\$36,971,028	\$67,854,360	\$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 Improvements		\$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 County Share)		\$6,312,500	\$1,400,000	\$3,500,000
	Planning/Feasibility		\$312,500		
	Design		\$2,500,000		
	Land Acquisition		\$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 Improvements			\$262,000	
TC002-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

Agency	Project ID	Project	Prior Years Allocated	FY 2025	FY 2026 Programmed
Capital Planning		Subcategory Total	\$550,000	\$581,250	
Capital Area MPO		Agency Subtotal	\$550,000	\$581,250	
TC003-F		Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP	\$550,000	\$430,000	
TC003-Y		Bus Rapid Transit Extensions Concept of Operations Study		\$151,250	
		Planning		\$350,000	
Community Funding Area Program Planning Projects		Subcategory Total		\$50,000	
Town of Morrisville		Agency Subtotal		\$50,000	
TC003-X		Transit Feasibility Study		\$50,000	
Technology		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>	<u>Project</u>	<u>Prior Years Allocated</u>	<u>FY 2025</u>	<u>FY 2026 Programmed</u>
<b>BRT Planning / Design</b>		<b>Subcategory Total</b>	<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>
<i>City of Raleigh</i>		<i>Agency Subtotal</i>	<i>\$107,240,561</i>	<i>\$150,914,792</i>	<i>\$105,000,000</i>
	TC005-A2	Southern Corridor Bus Rapid Transit Facility	\$86,672,525	\$130,914,792	
		Project Development and Final Design	\$12,780,040		
		Design/Artist Retention Fee	\$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	\$18,930,040	\$15,000,000	
		Design/Artist Retention Fee	\$30,000		
		Right-of-Way, Construction, Vehicles			\$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	
<b>Bus Rapid Transit Total</b>			<b>\$107,240,561</b>	<b>\$150,914,792</b>	<b>\$105,000,000</b>

## 3.5 Capital Project Sheets - New Projects

**Wake Transit Plan Implementation**

**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT



## FY 2025 Wake Transit Work Plan: Capital Project Sheets

## Vehicle Acquisition - TC001

### New Projects

<b>Project ID</b>	TC001-E	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Fixed Route Expansion Vehicles
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**Project Description:**

With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$3,116,236
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

With the implementation of Phase 1 of GoTriangle's new flagship service, Route 100X: Raleigh-RTC-Durham, GoTriangle will expand its fleet to cover the extra trips on the frequent service.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, CNG, or Electric Buses (Expansion)
Agency	GoTriangle
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$1,622,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025

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

GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. For FY25, the City of Raleigh will be replacing 13 GoRaleigh 40' diesel buses that are 12 or more years old. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and/or electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.

Project at a Glance	
Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
Agency	City of Raleigh
FY 2025 Costs	\$14,640,542
FY 2026 Programmed Cost	\$5,183,200
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TC001-D	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Fixed Route Replacement Vehicles
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**Project Description:**

GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes purchasing approximately six (6) vehicles per year and repowering approximately ten (10) vehicles per year with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated funds for a combination of New and Replacement buses. The addition 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 Glance	
Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
Agency	GoTriangle
FY 2025 Costs	\$3,900,000
FY 2026 Programmed Cost	\$4,056,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC001-M	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Expansion Vehicles
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**Project Description:**

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be expanding its paratransit fleet by one (1) vehicle.

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

Project at a Glance	
Project Title	City of Raleigh's Paratransit Expansion Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$113,000
FY 2026 Programmed Cost	\$118,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC001-I	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Replacement Vehicles
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**Project Description:**

Thirteen (13) paratransit vehicles will be replaced to enhance countywide paratransit service

Project at a Glance	
Project Title	Countywide Paratransit Replacement Vehicles
Agency	Agency To Be Determined
FY 2025 Costs	\$321,407
FY 2026 Programmed Cost	\$326,252
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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

TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon. In FY25, the City of Raleigh will be replacing three (3) of its paratransit fleet with one (1) vehicle.

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

Project at a Glance	
Project Title	Paratransit Replacement Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$339,000
FY 2026 Programmed Cost	\$354,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC001-L	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Support Vehicles
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### Project Description:

The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon. In an effort to reduce the average monthly mileage of the shuttle fleet to a level that would allow the vehicle to hit the useful life target of 8 years while minimizing costly repairs and time out of service, 3 support vehicles are needed in FY25. The City intends to purchase hybrid and/or EVs for shuttle vehicles when possible.

### Project at a Glance

Project Title	GoRaleigh Support Vehicles
Agency	City of Raleigh
FY 2025 Costs	\$147,000
FY 2026 Programmed Cost	\$255,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



## Bus Infrastructure - TC002

### New Projects

<b>Project ID</b>	TC002-BQ	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Bus Stop Improvements
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### Project Description:

In FY 2025, the City of Raleigh/GoRaleigh will continue to make improvements to new and existing bus stop locations to enhance passenger safety and comfort. Improvements may include Concrete pads, benches, shelters, signage, access ramps, and sidewalk improvements with a focus on improving stop locations with substandard facilities.

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

This project is a consolidation of projects TC002-I: Systemwide Bus Stop Improvements and TC002-S: Bus Stop Improvements for New Stop Locations.

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	City of Raleigh
FY 2025 Costs	\$2,717,000
FY 2026 Programmed Cost	\$2,743,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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

GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort 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.

This project is a consolidation of projects TC002-M: Bus Stop Improvements and TC002-Y: Systemwide Bus Stop Improvements

Project at a Glance	
Project Title	Bus Stop Improvements for New and Existing Routes
Agency	GoTriangle
Phase	Design, Construction
FY 2025 Costs	\$1,298,664
FY 2026 Programmed Cost	\$533,330
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



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

As part of the Community Funding Area Program, the Town of Apex will conduct targeted bus stop improvements on the existing bus stop infrastructure in FY25. These stops were constructed as part of Wake Transit implementation element TC002-BE: Bus Stop Improvements for GoApex Route 1, which serves the CFAP funded GoApex Route 1, GoCary's Apex-Cary Express, and GoTriangle's Route 305.

The improvements to be constructed at GoApex bus stops include: the installation of bus shelters, benches, trash cans, bike racks, and crosswalks along with any grading, paving, or any needed ADA accessibility improvements.

This project is funded through the Community Funding Area Program with a local match of 50% required.

Project at a Glance	
Project Title	GoApex Route 1: Bus Stop Improvements
Agency	Town of Apex
FY 2025 Costs	\$110,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



<b>Project ID</b>	TC002-R	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Bus Stop Improvements
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### Project Description:

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

### Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2025 Costs	\$676,000
FY 2026 Programmed Cost	\$208,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC002-V	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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**Project Description:**

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

Based on a Rough Order of Magnitude (ROM) cost estimate received in the 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 their 5337 federal grant funding to cover the remaining costs of construction.

Project at a Glance	
Project Title	GoRaleigh / GoWake Access Paratransit Maintenance & Operations Facility
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$21,320,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





<b>Project ID</b>	TC002-A	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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### Project Description:

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

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



<b>Project ID</b>	TC002-B	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
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**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 Glance	
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



<b>Project ID</b>	TC002-K	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
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### Project Description:

In FY25, GoTriangle will make improvements to existing park-and-ride facilities within Wake County. These improvements will be based on the results of a feasibility study identifying which park-and-ride facilities will need improvements based on their existing conditions and ridership, which is currently being completed by GoTriangle. In some cases, expansion or relocation of the park-and-ride lots is being studied further. Possible improvements for existing lots could include enhanced shelter, large/small shelter, bench, lighting, trash bins, maps and cases, signage, emergency phone, security cameras, bike storage, and ADA improvements.

### Project at a Glance

Project Title	Existing Park-and-Ride Lot Improvements
Agency	GoTriangle
Phase	Construction, Amenity Installation
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



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

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

This project is scheduled to move into the design phase in FY25. A planning and feasibility study and the land acquisition phases were funded in prior fiscal years. Final design and construction are planned for FY26.

### Project at a Glance

Project Title	New Midtown Transit Center
Agency	City of Raleigh
Phase	Design
FY 2025 Costs	\$569,000
FY 2026 Programmed Cost	\$4,000,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



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

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

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

Enhanced Transfer Points are assumed to include improvements to bus stop pairs (one on either side of the street, typically) to facilitate transfers between key routes in both directions, but project elements may vary by location. Wake Bus Plan assumes GoRaleigh will develop up to two ETPs every other year during the SRTP time frame. The Bus Plan identified a list of candidate sites; GoRaleigh will determine the timeframe for individual site development. These candidate site include Falls of Neuse /Durant; Falls of Neuse/Spring Forest; Franklin/Blount; Hillsborough/Oberlin; Oberlin/Clark; Capital/Westinghouse; St. Albans/Wake Forest; and NC State Fairgrounds.

In addition to these sites, completed ETP projects from previous fiscal years will be closed out and consolidated into this project. These include projects TC002-AD Cross Link / Rock Quarry Transfer Point, TC002-AE Hillsborough / Gorman Transfer Point, TC002-AG MLK / Rock Quarry Transfer Point, TC002-AH Hillsborough / Jones Franklin Transfer Point, TC002-AN Capital / Millbrook Transfer Point, TC002-AO WakeMed North Transfer Point, and TC002-AQ Pleasant Valley Shopping Transfer Point

The project will continue its construction phase, with \$524,000 programmed in FY25.

Project at a Glance	
Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Construction
FY 2025 Costs	\$524,000
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	July 2021



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

Phase II of the new Regional Transit Center (RTC) will continue in FY 2025. Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.

The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve 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 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.

Project at a Glance	
Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2025 Costs	\$1,400,000
FY 2026 Programmed Cost	\$3,500,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TC002-BN	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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**Project Description:**

The North Carolina State University (NCSU) transportation department manages and operates a fixed-route transit system branded as "Wolfline". This system operates ten (10) fixed routes, two park & ride locations, and numerous bus stops that serve transit markets both on and off of NCSU's campuses.

This funding allocation is to enhance existing, on-campus bus stops with possible improvements such as landing pads (concrete or brick); benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.

Project at a Glance	
Project Title	NCSU Bus Stop Improvements
Agency	NCSU
Phase	Design, Construction, Equipment, Other (F&A)
FY 2025 Costs	\$99,360
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

<b>Project ID</b>	TC002-AW	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
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### Project Description:

An Enhanced Transfer Point (ETP) has been envisioned for the Park West Village mixed-use development to support transfers between existing and future services for GoCary, GoTriangle and the Morrisville Smart Shuttle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.

### Project at a Glance

Project Title	Park West Village Transfer Point Improvements
Agency	Town of Cary
Phase	Design, Land Acquisition, Construction
FY 2025 Costs	\$262,000
Funding Source	Wake Transit Tax Proceeds, Federal Funds
Start Date	July 2022





## Other Capital - TC003

### New Projects

<b>Project ID</b>	TC003-F	<b>Project Category</b>	Other Capital	<b>Project Subcategory</b>	Capital Planning
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### 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 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 and projects currently planned through 2035, consider the impacts and performance of investments accomplished to date, and reevaluate the remaining transit investments in light of:

- Available financial resources and schedule feasibility through the extended 2035 horizon;
- Priorities and attitudes toward expected outcomes from transit investments that are informed by transit implementation partners and robust public and stakeholder input;
- Developments and results of major plans and studies, including but not limited to the Greater Triangle Commuter Rail and Bus Rapid Transit Extensions; and
- The current and future market demand and associated need for transit investments.

Due to scope refinement and rolling the Community Funding Area Program Management Plan Update (FY 2024 Q2 Amendment) work into the Vision Plan Update, the cost of the Vision Plan Update has increased from an estimated \$300,000 to \$600,000, spread over FY24 and FY25.

### Project at a Glance

Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
Agency	Capital Area MPO
FY 2025 Costs	\$430,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



Project ID	TC003-Y	Project Category	Other Capital	Project Subcategory	Capital Planning
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**Project Description:**

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.

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 reaching completion in Spring or Summer of FY25.

Project at a Glance	
Project Title	Bus Rapid Transit Extensions Concept of Operations Study
Agency	Capital Area MPO
Phase	Planning
FY 2025 Costs	\$151,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024



Project ID	TC003-X	Project Category	Other Capital	Project Subcategory	Community Funding Area Program Planning Projects
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**Project Description:**

As part of the Community Funding Area Program, the Town of Morrisville will undergo a planning study to further investigate the town's transit needs and/or ways to enhance the performance of the current Morrisville Smart Shuttle. Town staff identified several concerns with the existing Smart Shuttle service including on-time performance, inability to meet demand, errors in the mobile application, and inadequate funding to expand their current system.

The expected deliverable for this study is an analysis of different transit models and identification of models which can best complement the existing service.

This project is funded through the Community Funding Area Program with a local match of 50% required.

Project at a Glance	
Project Title	Transit Feasibility Study
Agency	Town of Morrisville
FY 2025 Costs	\$50,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

<b>Project ID</b>	TC003-M	<b>Project Category</b>	Other Capital	<b>Project Subcategory</b>	Technology
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### Project Description:

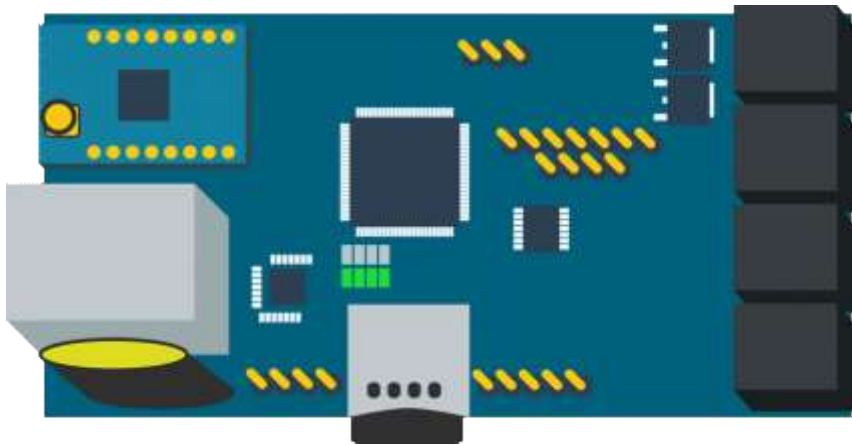
The FY 2025 Wake Transit Work Plan includes an additional allocation of approximately \$337,859 for funding technology initiatives that support the four (4) big moves, which are identified in the voter-approved Wake Transit Plan:

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

Implementation of the regional transit technology integration plan will guide how the funds will be disbursed in FY 2025.

### Project at a Glance

Project Title	Unallocated Technology
Agency	TBD
FY 2025 Costs	\$337,859
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



## Bus Rapid Transit - TC005

### New Projects

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

In FY25, the Wake Bus Rapid Transit (BRT): Southern Corridor project will advance into the final design phase. The funding provided by Wake Transit will increase its local match for construction, right of way, and vehicle acquisition ahead of the FTA Small Starts Grant risk and readiness review to meet Federal Transit Administration P65 costs for BRT projects.

The Wake BRT: Southern Corridor project extends from downtown Raleigh (GoRaleigh Station) to Rupert Road in Garner (5.1 linear miles). This project serves various developments and institutions along south Raleigh and northwest Garner including Shaw University, Downtown South, Renaissance Park, North-South Station and Walmart at Purser Drive in Garner. The Wake BRT: Southern Corridor will provide more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 50% dedicated transit lanes and branded BRT stations.

### Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Right-of-Way, Construction, Vehicles, Other (FTA Contingency)
FY 2025 Costs	\$130,914,792
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2022



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

In FY 2025, Wake Transit program funding of \$15,000,000 will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor project identified in Wake Transit 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.

### Project at a Glance

Project Title	Western Corridor Bus Rapid Transit Facility
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$15,000,000
FY 2026 Programmed Cost	\$105,000,000
Funding Source	Wake Transit Tax Proceeds, Federal
Start Date	July 2019





<b>Project ID</b>	TC005-A4	<b>Project Category</b>	Bus Rapid Transit	<b>Project Subcategory</b>	BRT Planning / Design
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## Project Description:

Previous fiscal years have supported the Northern Corridor 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.

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 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 Triangle Town Center alignment and \$1,500,000 for the Midtown Raleigh 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 Triangle Town Center. The \$3,500,000 for this project in FY25 would advance the LPA for Triangle Town Center into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.

## Project at a Glance

Project Title	Wake BRT: Triangle Town Center Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
Phase	Project Development, Final Design
FY 2025 Costs	\$3,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



Project ID	TC005-A5	Project Category	Bus Rapid Transit	Project Subcategory	BRT Planning / Design
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**Project Description:**

Previous fiscal years have supported the Northern Corridor 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.

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 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 Triangle Town Center alignment and \$1,500,000 for the Midtown Raleigh 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 Small Starts process.

Project at a Glance	
Project Title	Wake BRT: Midtown Corridor Bus Rapid Transit Facilities
Agency	City of Raleigh
FY 2025 Costs	\$1,500,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2024

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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](http://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.

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 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.

<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 programmed 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.

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

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

Assumption	Type	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax 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 2024 Adopted budget. FY26 increase is budgeted at 3% and all subsequent amounts are assumed to increase by 4%.
Vehicle Rental Tax	Growth Rate	2.5%	-50%	FY 2023 Actuals	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 Conference Committee has agreed to enter mediation regarding allocation of the Regional Transit Authority Vehicle Rental Tax for FY26 and beyond.
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 year increase was calculated using historical growth 2%.
Vehicle 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 year increase was calculated using historical growth 2%.
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	54.5 cents/mile in FY22 then 42.2 cents/mile 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 and projections for new routes.
Bus Rapid Transit (Operations Beginning in FY26)	% of Costs	24%	Various		The MIS BRT Design Standards and Performance Measures call for a minimum 20% farebox recovery. Current model illustrates estimates from the City of Raleigh that will be revised.
Rail/Placeholder project	% of Costs	20%	20%		Current placeholder scenario assumes 20% farebox
Local Bus					
Raleigh	% of Costs	18%	0%	City of Raleigh	Farebox is budgeted as zero attributable to the Wake Transit 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 Transit Work Plan revenue impact in the FY25 plan.
GoTriangle	% of Costs	18%	0%	GoTriangle	Farebox is budgeted as zero attributable to the Wake Transit Work Plan revenue impact in the FY25 plan.
Operating Expenditures					
Administration					
	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in FY26)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in FY33)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Rail/Place Holder Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	35 Year, 4.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2027 - Financial Model assumes the utilization of Railroad Rehabilitation & Improvement Financing (RRIF) loan
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 2026 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, variable 4.0% - 4.75%, DSRF 2% COI	Financial Advisor	First year of debt issuance FY 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
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2025
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	7%		\$10 million of LAPP funds through 2030
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	7%		Existing federal funds of \$5 million through 2030 to contribute to Wake Bus Plan bus acquisition and infrastructure projects.
Commuter Rail					
State share	% of Costs	0%	0%		



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

Assumption	Type	Wake Transit Plan Assumption	FY 2025 Proposed Assumption	Source	Impact/Notes
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year (total project funding), FY 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%		
Liquidity					
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	# of Days  (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity)  Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)	78 days in 2027	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.

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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.

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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

<b>Project ID</b>	TO001-C	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Contracted Services
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### Project Description:

Financial consultants will be employed to update the Triangle Tax District Wake County financial model to accommodate the Wake Transit Plan. These consultants will also provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA). This project will also provide the funds to cover any Wake Transit bank and service fees charged to the tax district.

### Project at a Glance

Project Title	Financial Consulting
Agency	GoTriangle
FY 2025 Costs	\$151,774
FY 2026 Programmed Cost	\$155,569
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017





<b>Project ID</b>	TO001-B	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Staffing & Administrative Expenses
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### Project Description:

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

### Project at a Glance

Project Title	Overhead Administrative Costs – Tax District Audits
Agency	GoTriangle
FY 2025 Costs	\$18,103
FY 2026 Programmed Cost	\$18,555
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO001-F	<b>Project Category</b>	Tax District Administration	<b>Project Subcategory</b>	Staffing & Administrative Expenses
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### 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 Glance

Project Title	3.0 FTE: Tax District Administration Finance Team
Agency	GoTriangle
FY 2025 Costs	\$481,750
FY 2026 Programmed Cost	\$493,794
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



## Transit Plan Administration - TO002

### Continuing Projects

<b>Project ID</b>	TO002-AY	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

This project would increase CAMPO's capacity to cover certain administrative expenses that go beyond general staffing and supplies that have grown since the adoption of the first Wake Transit Plan as CAMPO has taken on more lead agency responsibilities as assigned by the TPAC and/or Wake Transit governing boards. This funding allocation would specifically cover:

- ▮ CAMPO's Wake Transit-related legal fees that CAMPO's contracted attorney handles
- ▮ Capacity to provide independent reviews of financial scenario modeling and overall tax district financial management and ensure program-level financial decisions are well informed and reflect programmatic requirements and guidance adopted by the governing boards.
- ▮ Ongoing technical support for the Wake Transit Performance Tracker

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 at a Glance

Project Title	Administrative Expenses (Legal, Technical Support, Financial Review Services)
Agency	Capital Area MPO
FY 2025 Costs	\$67,230
FY 2026 Programmed Cost	\$43,286
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2022



<b>Project ID</b>	TO002-AK	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

Funding from this implementation element will be used by the City of Raleigh to market and further promote the Wake Transit Plan investments it is responsible for implementing and to educate the public about the features and benefits of using transit compared to a daily commute in a single occupancy vehicle.

Messaging is anticipated to feature the health, safety, fiscal, and environmental benefits to transit. The marketing effort is anticipated to highlight expanded services; shorter wait times with greater service frequency; new CNG and electric buses; among other messaging.

Due to the success of the City of Raleigh's digital marketing infrastructure in increasing ridership and brand awareness, an additional \$50,000 will be allocated to this project in FY25.

### Project at a Glance

Project Title	Marketing for Bus System Expansion
Agency	City of Raleigh
FY 2025 Costs	\$250,000
FY 2026 Programmed Cost	\$256,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TO002-AS	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

Raleigh's Transit division has experienced significant growth over the last three years as a result of Wake Transit capital projects and the Wake Transit Plan's aggressive schedule for increases in bus services and supporting infrastructure. To consolidate administrative functions and staff, including administrative, planning and marketing/communications functions, the Transit division occupied the lower mezzanine space in Raleigh Union Station (RUS) in FY 2021.

The space is needed until a permanent office space is available for the division within the City of Raleigh's Civic Campus. Based upon need and availability, a combination of dedicated and shared space comprised of office, conference room, and common areas will be made available to GoTriangle staff, as the existing GoTriangle offices located on West Street, next to RUS, await redevelopment.

### Project at a Glance

Project Title	Office Space Lease for Transit Staff
Agency	City of Raleigh
FY 2025 Costs	\$172,802
FY 2026 Programmed Cost	\$177,122
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020





<b>Project ID</b>	TO002-AA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

GoTriangle will continue to lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy and to design and plan for paratransit operations.

Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Wake County.

### Project at a Glance

Project Title	Paratransit Office Space Lease
Agency	GoTriangle
FY 2025 Costs	\$104,862
FY 2026 Programmed Cost	\$107,484
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-D	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

The GoTriangle Community & Public Engagement team continues to incur direct costs related to its ongoing community engagement, marketing, and communications activities related to all Wake Transit Plan service implementation. This implementation element will support the utilization of creative consultant services; the creation of materials for community outreach, public meetings, marketing campaigns, information kits, and web elements; and the implementation of translation and interpreter services.

This implementation element will support the creation of equitable opportunities for community engagement in the public input process including increasing access to a wider range of stakeholders, the creation of the Wake Transit Annual Report, factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.

### Project at a Glance

Project Title	Outreach / Marketing / Communications for Transit Plan Administration
Agency	GoTriangle
FY 2025 Costs	\$157,594
FY 2026 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017





Project ID	TO002-I	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
<b>Project Description:</b> <p>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.</p> <p>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, &amp; Appraisals), which became Property Maintenance, Utilities, Repairs, &amp; 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.</p>				<b>Project at a Glance</b>	
				Project Title	Property Maintenance, Utilities, Repairs, & Appraisals
				Agency	GoTriangle
				FY 2025 Costs	\$79,438
				FY 2026 Programmed Cost	\$81,423
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2017



<b>Project ID</b>	TO002-J	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

GoTriangle will continue the use of a web-based customer feedback management system, integrated into the existing regional call center's phone system, to continue to improve transit agency responsiveness and accountability to transit customers. The system benefits GoRaleigh and GoCary, as well as GoTriangle. The system captures customer communications that come through web forms, phone calls, emails and social media and routes them to transit agency staff best suited to responding and resolving issues. The system allows transit agencies to gain new insights into repeat issues and allot transit agency staff to better focus on what is most important to customers. The system also provides greater transparency into the results of interactions with transit customers.

### Project at a Glance

Project Title	Customer Feedback Management System
Agency	GoTriangle
FY 2025 Costs	\$26,922
FY 2026 Programmed Cost	\$27,595
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-M	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Administrative Expenses
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### Project Description:

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

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

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 at a Glance

Project Title	Marketing of New Bus Services
Agency	Town of Cary
FY 2025 Costs	\$100,000
FY 2026 Programmed Cost	\$102,500
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-AX	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Contracted Services
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### Project Description:

This project allocation would support GoTriangle's financial participation in the North Carolina State University Triangle Regional Model Service Bureau contract. The amount allocated to the project by this Wake Transit implementation element TO002-AX in FY24 represented the Wake Share (50%) of the 20% local share for GoTriangle's total financial participation in the contract, which totaled \$250,000. For FY25, the Wake Transit Program will be funding 50% of the total Wake County share (\$222,425), totaling \$111,213, of a total project cost of \$317,750. GoTriangle will provide the matching funds with their 5307 federal grant allocation. In future years, FY26 to FY30, the programs funding contribution will revert to FY24 funding formula.

This contribution will support travel demand modeling work that informs the development of future transit operating and capital projects and potential improvements to existing services.

### Project at a Glance

Project Title	NCSU Triangle Regional Model Service Bureau Contract Share
Agency	GoTriangle
FY 2025 Costs	\$77,187
FY 2026 Programmed Cost	\$79,116
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO002-C	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Contracted Services
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### Project Description:

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

### Project at a Glance

Project Title	Outside Legal Counsel
Agency	GoTriangle
FY 2025 Costs	\$53,285
FY 2026 Programmed Cost	\$28,992
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-F	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Contracted Services
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### Project Description:

GoTriangle will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented.

### Project at a Glance

Project Title	Transit Customer Surveys
Agency	GoTriangle
FY 2025 Costs	\$144,962
FY 2026 Programmed Cost	\$148,586
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-BE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

In FY24, CAMPO requested the funding allocations for its Transit Plan Administration staffing, a total of four (4) full-time equivalent (FTE) staff at CAMPO, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-L (TPAC Administration), TO002-W (Transit Planner), TO002-V (Program Manager), and TO002-BC (Senior Transit Planner).

In FY 2025 CAMPO will continue to employ four (4) full-time equivalent (FTE) staff positions to provide a variety of ongoing services related to Wake Transit Plan implementation and administrative support for the Wake County Transit Planning Advisory Committee (TPAC). Responsibilities to be covered jointly across the 4.0 FTE CAMPO Wake Transit Staff positions fall into two distinct categories, (1) TPAC administration, and (2) Wake Transit Plan Implementation. Specific duties within each category include:

#### TPAC Administration:

- Coordination of the TPAC's ongoing meetings, activities, and proceedings;
- Leading the facilitation of the TPAC's decision-making processes;
- Coordination of necessary information dissemination for the TPAC;
- Management and facilitation for the TPAC's associated subcommittees.

#### Wake Transit Plan Implementation:

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

### Project at a Glance

Project Title	4.0 FTE: CAMPO Wake Transit Staff
Agency	Capital Area MPO
FY 2025 Costs	\$808,760
FY 2026 Programmed Cost	\$828,979
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023





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:

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

Project Title	1.0 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2025 Costs	\$134,909
FY 2026 Programmed Cost	\$138,281
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018





<b>Project ID</b>	TO002-AH	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Transit Planner
Agency	City of Raleigh
FY 2025 Costs	\$141,639
FY 2026 Programmed Cost	\$145,180
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AI	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2025 Costs	\$144,391
FY 2026 Programmed Cost	\$148,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AJ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Senior Engineer
Agency	City of Raleigh
FY 2025 Costs	\$153,490
FY 2026 Programmed Cost	\$157,327
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AO	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Procurement Analyst position to monitor purchasing activities, contract development, and compliance efforts. The Procurement Analyst will manage the growth in procurement activities associated with willingness to pay implementation, increased service demand, and new technology needs. This individual will provide direction on Federal and State clauses and ensure that procurement activity, including contract terms, comply with federal, state and local requirements.

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

### Project at a Glance

Project Title	1.0 FTE: Procurement Analyst
Agency	City of Raleigh
FY 2025 Costs	\$122,840
FY 2026 Programmed Cost	\$125,911
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO002-AP	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ a 1.0 FTE Transportation Analyst position to provide analysis of paratransit growth and the future of mobility on-demand services. This position will assist in new software implementation, perform strategic planning for the paratransit program, and provide analysis for overall program operations.

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

### Project at a Glance

Project Title	1.0 FTE: Transportation Planning Analyst (Paratransit)
Agency	City of Raleigh
FY 2025 Costs	\$142,935
FY 2026 Programmed Cost	\$146,509
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2020



<b>Project ID</b>	TO002-AZ	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to function as a Fiscal Analyst. This position will provide fiscal support for all Wake Transit-related operations and capital initiatives. This includes preparing and monitoring the annual budget, reconciling capital projects and operational expenses, and compiling / reviewing data for Wake Transit reimbursement requests and other requested deliverables by both TPAC and City of Raleigh departments. This position also reviews / processes revenues and expenditures and helps ensure that Wake Transit financial transactions are accurate and appropriately allocated.

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

### Project at a Glance

Project Title	1.0 FTE Fiscal Analyst
Agency	City of Raleigh
FY 2025 Costs	\$115,569
FY 2026 Programmed Cost	\$118,458
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TO002-BA	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to provide construction management services. This FTE will contribute to upcoming major projects, which include the GoRaleigh-GoWake Access ADA operations and maintenance facility; East Raleigh Transit Center and Park-and-Ride; Mid-Town Transit Center; Triangle Town Center Transit Center Relocation; and GoRaleigh (fixed route) facility expansion requirements.

In addition, this FTE provides oversight to smaller projects for the bus stop improvement program, including enhanced transit stops and alternative fuels (CNG and electric) infrastructure expansion. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project at a Glance

Project Title	1.0 FTE Engineering & Construction Management
Agency	City of Raleigh
FY 2025 Costs	\$157,594
FY 2026 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022





<b>Project ID</b>	TO002-BB	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh / GoRaleigh will continue to employ one (1) full-time equivalent (FTE) employee to support and address emerging and sustained real estate needs by the Transit Division of the City of Raleigh Transportation Department.

These projects include: Paratransit Operations and Maintenance Facility; East Raleigh Community Transit Center and Park & Ride; new bus stop improvements and enhanced transfer sites; Midtown Transit Center; Triangle Town Center Transit Center relocation; Gorman/I-40 Park & Ride; as well as ROW acquisitions and negotiating temporary construction and slope easements for multiple BRT corridors.

Funding will be assigned to two [2] staff persons at 0.5 FTE each. Costs associated with this position include salary, benefits, professional development needs, supplies, and other accessory administrative expenses related to the function of the employee's work.

### Project at a Glance

Project Title	1.0 FTE Senior Real Estate Analyst
Agency	City of Raleigh
FY 2025 Costs	\$157,594
FY 2026 Programmed Cost	\$161,534
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022





<b>Project ID</b>	TO002-BF	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE Transit Planner/Analyst
Agency	City of Raleigh
FY 2025 Costs	\$153,750
FY 2026 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TO002-BG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The City of Raleigh will continue to employ one (1) full-time equivalent (FTE) employee at a director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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

### Project at a Glance

Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2025 Costs	\$153,750
FY 2026 Programmed Cost	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



<b>Project ID</b>	TO002-P	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Service Planning
Agency	City of Raleigh
FY 2025 Costs	\$129,784
FY 2026 Programmed Cost	\$133,028
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



<b>Project ID</b>	TO002-BD	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

In FY24, GoTriangle requested the funding allocations for its Transit Plan Administration staffing, a total of 14.55 full-time equivalent (FTE) staff at GoTriangle, be combined into a single Wake Transit program implementation element, which continues for FY25. This element was a combination of the previous Wake Transit Work Plan projects: TO002-A2 (1.0 FTE: Transit Service Planner), TO002-AQ (5.5 FTEs: Project Implementation Staff), TO002-R (1.4 FTE: Legal and Real Estate Support Team), and TO002-S (0.6 FTE: Project Implementation Director), TO002-T (0.5 FTE: Wake Transit Program Coordinator), TO002-U (0.4 FTE: Performance Data Analyst), TO002-AT (3.5 FTE: Public Engagement Team), TO002-AU (1.0 FTE: Communications Coordinator), TO002-Y (0.65 FTE: Project Manager for Regional Technology Integration).

GoTriangle will continue to employ staff to direct and implement activities for Wake Transit program and project activities and ensure all tasks are completed in accordance to Wake Transit program policies and procedures. Areas that staff will oversee are focused within four key areas, including: (1) Transit Project and Program Administration; (2) Communications/Engagement/Marketing; (3) Transit Planning/Design/Construction/Real Estate; and (4) Regional Technology. Specific duties within each category include:

1) Transit Project and Program Administration:  
GoTriangle Staff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. They will also coordinate GoTriangle's Wake Transit program responsibilities and activities including program planning, process development, and budget and finance activities. Staff will serve as a liaison to CAMPO and the other Wake Transit implementation partners on GoTriangle's programmatic lead agency responsibilities, including overall Wake Transit public engagement and communications, legal services, financial/budgeting services, short-range regional planning services, etc. Specific tasks include but are not limited to scheduling, planning TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external correspondence related to the Plan implementation, oversight of project planning, support for budget development and monthly management, quarterly and annual reporting, coordination with finance staff responsible for reimbursement request submittals from GoTriangle and processing reimbursement requests received from Wake Transit partners, coordination with communications and public affairs team members responsible for community engagement, managing the Wake Transit web presence, and program coordination associated with regional cross-

### Project at a Glance

Project Title	Transit Plan Administration Staffing
Agency	GoTriangle
FY 2025 Costs	\$2,244,750
FY 2026 Programmed Cost	\$2,300,869
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2023



<b>Project ID</b>	TO002-AC	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

### Project at a Glance

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



<b>Project ID</b>	TO002-AD	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

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

### Project at a Glance

Project Title	1.0 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2025 Costs	\$147,012
FY 2026 Programmed Cost	\$150,687
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO002-AE	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work. Funding in FY25 was increased by \$1,640 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 Glance

Project Title	0.5 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator
Agency	Town of Cary
FY 2025 Costs	\$85,690
FY 2026 Programmed Cost	\$87,832
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018





The Town of Cary will continue to employ 1.0 FTE staff position to function as its Transportation Outreach and Communications Coordinator. This project will also fund the administrative expenses incurred related to the function of the employee's work. This position will be responsible for:

- Funding in FY25 was increased by \$2,907 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 Title	1.0 FTE Transportation Outreach and Communications Coordinator
Agency	Town of Cary
FY 2025 Costs	\$151,922
FY 2026 Programmed Cost	\$155,720
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020





<b>Project ID</b>	TO002-AV	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

The Town of Cary will continue to employ one (1) full-time equivalent (FTE) staff position to function as a Transit Planner. Administrative expenses will also be incurred related to the function of the employee's work. The position will be responsible for but not limited to:

- Ongoing planning efforts related to Town of Apex and Town of Morrisville transit service
- Assisting in the development of short- and long-range plans for the implementation of new and/or modified fixed-route service
- Managing the bus stop improvement program funded by Wake Transit
- Participating in Wake Transit sub-committees and core technical teams
- Assisting with Wake Transit-funded facility planning efforts

Funding in FY25 was increased by \$2,972 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 Glance

Project Title	1.0 FTE: Transit Planner
Agency	Town of Cary
FY 2025 Costs	\$155,313
FY 2026 Programmed Cost	\$159,196
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO002-N	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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### Project Description:

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

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

Costs associated with this FTE 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 \$3,383 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 Glance

Project Title	1.0 FTE: Coordination/Management of Capital Projects
Agency	Town of Cary
FY 2025 Costs	\$176,736
FY 2026 Programmed Cost	\$181,154
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017



## Bus Operations - TO005, 004, 003

### Continuing Projects

Project ID	TO005-V	Project Category	Bus Operations	Project Subcategory	Bus Infrastructure Maintenance
Project Description:				Project at a Glance	
<p>This project will cover the annual cost of maintenance for systemwide bus stop improvements described in projects TC002-I and TC002-S, as well as for other bus and bus-related facilities. As these additional facilities are constructed increased funding for maintenance will be drawn from TO005-AB: Unallocated Bus Infrastructure Maintenance.</p>				Project Title	Maintenance of Bus Stops & Park-and-Ride Facilities
				Agency	City of Raleigh
				FY 2025 Costs	\$776,749
				FY 2026 Programmed Cost	\$839,210
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2019



<b>Project ID</b>	TO003-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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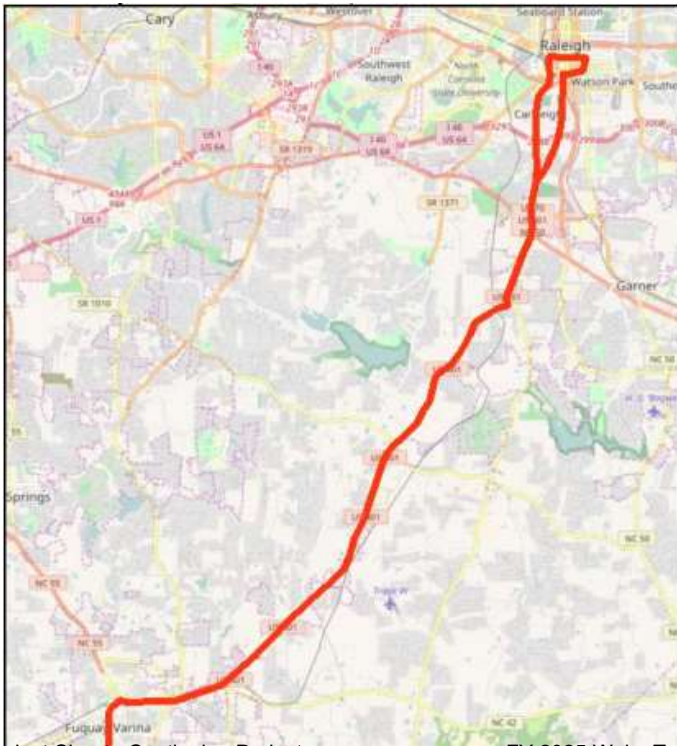
## Project Description:

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

The frequency for the service will continue at every 60 minutes during peak periods (M-F, 6-9 AM; 4-6:45 PM). In FY25, there are no modifications apart from the standard 2.5% annual inflationary factor.

## Project at a Glance

Project Title	Fuquay-Varina Express Route
Agency	City of Raleigh
FY 2025 Costs	\$608,230
FY 2026 Programmed Cost	\$623,436
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2017
Service Span	Monday - Friday: 6:00 AM - 9:00 AM, 4:00 PM - 6:45 PM
Off-Peak Frequency	N/A
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Fuquay-Varina
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO004-D	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

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

In this fiscal year and in future years, the route will continue to provide all day, 15-minute service from 7 AM to 7 PM, Monday through Friday, with 30-minute frequencies being provided in early morning and late evening hours. In FY25, there are no other modifications apart from the standard 2.5% annual inflationary factor.

### Project at a Glance

Project Title	Increase Frequency on Route 7 (South Saunders)
Agency	City of Raleigh
FY 2025 Costs	\$140,307
FY 2026 Programmed Cost	\$143,815
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Frequency Increase from 10am-3pm, Monday - Friday
Off-Peak Frequency	15 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Pecan/Wilmington Transfer Point, Garner Walmart
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO004-E	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## 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.

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.

## Project at a Glance

Project Title	Increase Sunday Service Span
Agency	City of Raleigh
FY 2025 Costs	\$2,119,150
FY 2026 Programmed Cost	\$1,696,730
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Sunday service expanded to same level of service as Saturday, including an expansion of span and all routes run on Saturday
Off-Peak Frequency	Various (60 minutes and 30 minutes depending on time of day)
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Destinations across the GoRaleigh network
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO005-AD	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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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 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.

## Project at a Glance

Project Title	New Route 9 - Hillsborough Street
Agency	City of Raleigh
FY 2025 Costs	\$2,581,687
FY 2026 Programmed Cost	\$2,646,230
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2023
Service Span	Weekday: 5:30 AM - 12:30 AM Saturday: 5:30 AM - 12:30 AM Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	15 - 30 minutes
Peak Frequency	15 minutes
Assets	GoRaleigh Fleet
Major Destinations	NCSU Central Campus, Meredith College, NC State Fairgrounds, Downtown Raleigh
Transit Centers	Hillsborough / State Fairgrounds, Hillsborough / Gorman, Hillsborough / Oberlin, GoRaleigh Station

Route 9 Hillsborough - Phase 1



Route 9 Hillsborough - Phase 2





<b>Project ID</b>	TO005-AL	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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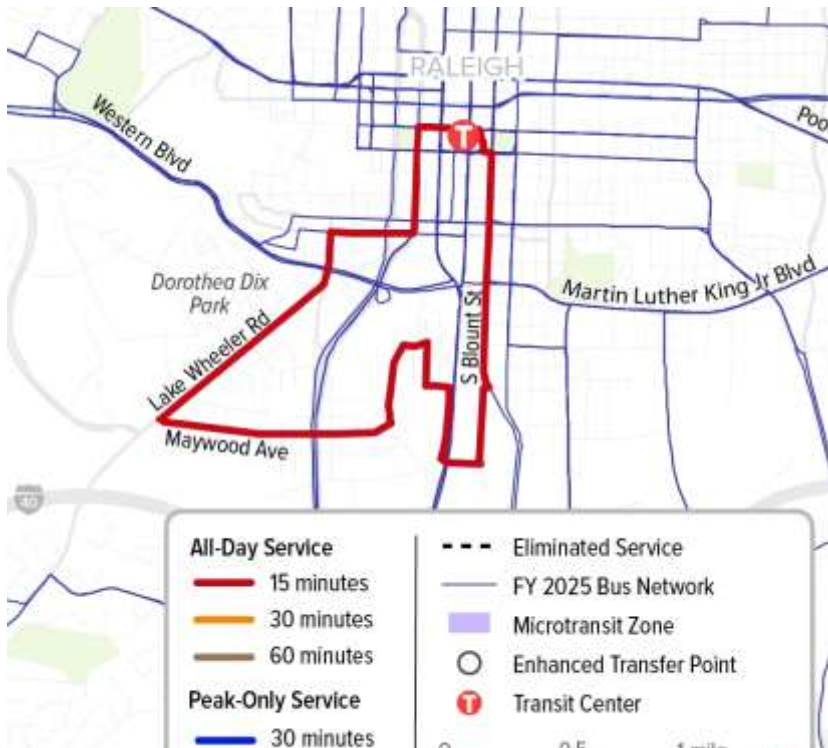
### Project Description:

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.

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. In FY 2026, the FY 2025 – 2030 Wake Bus Plan has this route scheduled to double it frequencies, moving to 15-minutes in the daytime and 30-minutes in the evening.

### Project at a Glance

Project Title	Improvements to Route 21 - Caraleigh
Agency	City of Raleigh
FY 2025 Costs	\$643,474
FY 2026 Programmed Cost	\$659,561
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
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 Frequency	15 min; 30 min during evening hours
Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	South Wilmington Street Center, Shaw University, State Farmer's Market, Downtown Raleigh, Raleigh department of Health and Human Services
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-AM	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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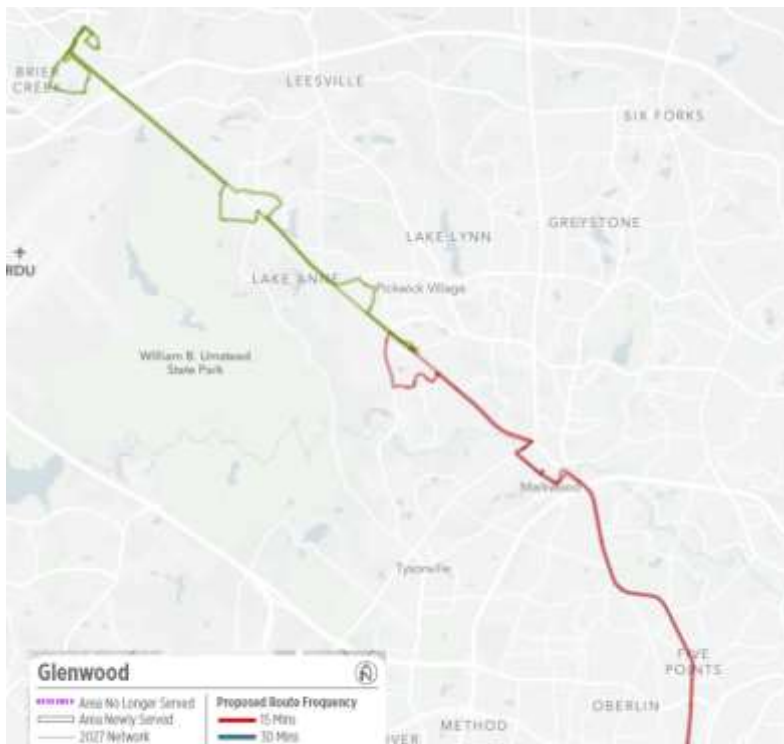
## Project Description:

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

In 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 Glance

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 Frequency	Route 6: 15 - 30 minutes Route 6L: 60 minutes
Peak Frequency	Route 6: 15 minutes Route 6L: 60 minutes
Assets	GoRaleigh Fleet
Major Destinations	Crabtree Valley Mall, Downtown Raleigh, Brier Creek Commons, Townridge Shopping Center
Transit Centers	Crabtree Valley Mall, GoRaleigh Station, Brier Creek Commons



<b>Project ID</b>	TO005-AP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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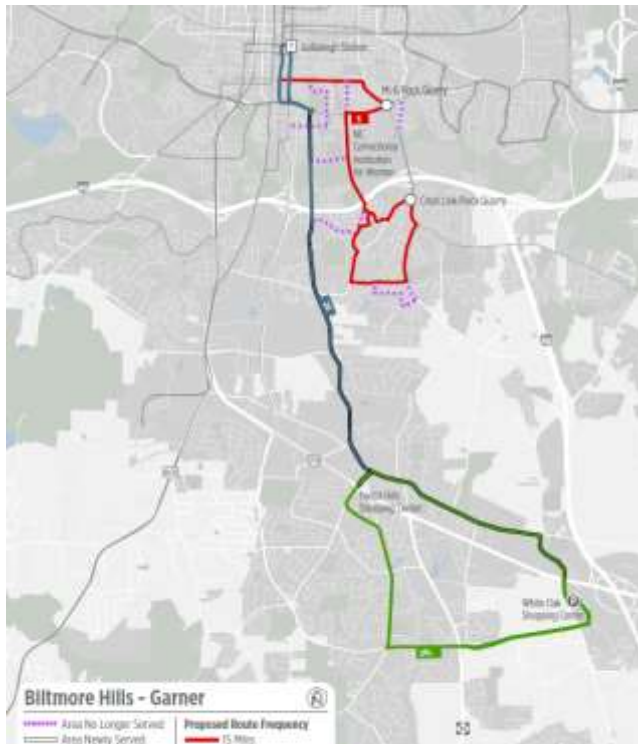
## Project Description:

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 downtown Raleigh.

In FY25, there are no other modifications apart from the annual inflationary factor of 2.5% over the previous year's funding

## Project at a Glance

Project Title	Biltmore Hills
Agency	City of Raleigh
FY 2025 Costs	\$169,113
FY 2026 Programmed Cost	\$173,341
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2023
Service Span	Weekday: 5:30 am - 12:30 am Saturday: 5:30 am - 12:30 am Sunday: 6:30 am - 11:30 pm
Off-Peak Frequency	Route 5 - Biltmore Hills: 15 - 30 minutes Route 20 improvements: 30 - 60 minutes
Peak Frequency	Route 5 - Biltmore Hills: 15 minutes Route 20 improvements: 30 minutes
Assets	GoRaleigh Fleet
Major Destinations	N.C. Correctional Institution for Women, Downtown Raleigh, Forest Hills Shopping Center, Shaw University, White Oak Shopping Center
Transit Centers	Cross Link / Rock Quarry, MLK / Rock Quarry, GoRaleigh Station



<b>Project ID</b>	TO005-BJ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

The City of Raleigh will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services.

This project does not involve additional funds for GoRaleigh's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoRaleigh's complementary ADA services that tied to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoRaleigh's complementary ADA services that tie to its Wake Transit funded fixed-route services.

In FY25, funding for this service was increased by \$1,099,921 to meet the updated Wake Bus Plan ADA Funding Policy's 15% reimbursement rate for Wake Transit funded and ADA applicable services.

### Project at a Glance

Project Title	GoRaleigh Complementary ADA Services
Agency	City of Raleigh
FY 2025 Costs	\$3,188,335
FY 2026 Programmed Cost	\$3,968,906
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO005-I	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

The FY 2018-2027 Adopted Wake Bus Plan included the replacement and 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 Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook became the ridership (mainline, high frequency) route with 15-minute service. Coverage areas had varying peak period service frequencies and hourly service during off-peak periods.

With the adoption of the FY 2025 to 2030 Wake Bus Plan, this route package impacts four (4) routes. Route 17: Rock Quarry and Route 19: Apollo Heights remain unchanged. Pre-existing Route 18: Poole-Barwell will be shortened to create the new Route 18: Poole. The previous Wake Bus Plan programmed Route 18S, which would have created a single route operating between Downtown Raleigh 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 the 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 service. Route 18L will cover the southeastern portion of the existing Route 18, 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 implementation. It is planned that this amount will be annualized the following fiscal year in FY 2026.

## Project at a Glance

Project Title	Southeast Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,194,403
FY 2026 Programmed Cost	\$3,615,335
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2019
Service Span	18: 5:30am - 12:30am - Weekdays, 6:30am - 12:30am- Weekends; 18L: 6am - 12am- Weekdays, 6am - 11:30am Saturday, 7:30am - 9:30am- Sunday
Off-Peak Frequency	18: 30 min 18L: 60 min
Peak Frequency	18: 30 min 18L: 60 min
Assets	Two 40' Buses
Major Destinations	Downtown Raleigh, Poole Rd Park and Ride, The Shoppes at Battle Ridge
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO005-J	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

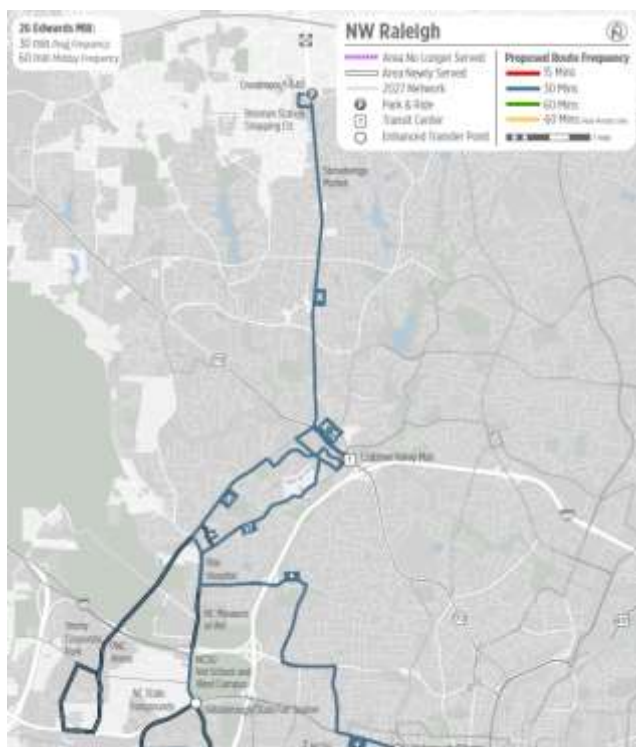
In the original FY2018-2027 Wake Bus Plan called for the addition of a northwest route package of four (4) routes to serve the Blue Ridge Road, Clark/Dixie Trail, Edwards Mill Road, and Creedmoor Road transit corridors. These routes replaced the existing Route 4 Rex. All of the existing portions of the 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 will be 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.

## Project at a Glance

Project Title	NW Raleigh Route Package (4 Routes)
Agency	City of Raleigh
FY 2025 Costs	\$3,809,119
FY 2026 Programmed Cost	\$3,956,448
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 Frequency	30 minutes
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



<b>Project ID</b>	TO005-P	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	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, funding was 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.

## Project at a Glance

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



<b>Project ID</b>	TO005-Q	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

The City of Raleigh has been operating the 401-Rolesville connecting Rolesville with Triangle Town Center during peak hours only.

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.

## Project at a Glance

Project Title	New Route 401 – Rolesville Express
Agency	City of Raleigh
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$0
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Route Discontinued in FY25
Off-Peak Frequency	N/A
Peak Frequency	N/A
Assets	GoRaleigh Fleet
Major Destinations	Rolesville, Wake Tech Northern Campus, Triangle Town Center
Transit Centers	Triangle Town Center





<b>Project ID</b>	TO005-R	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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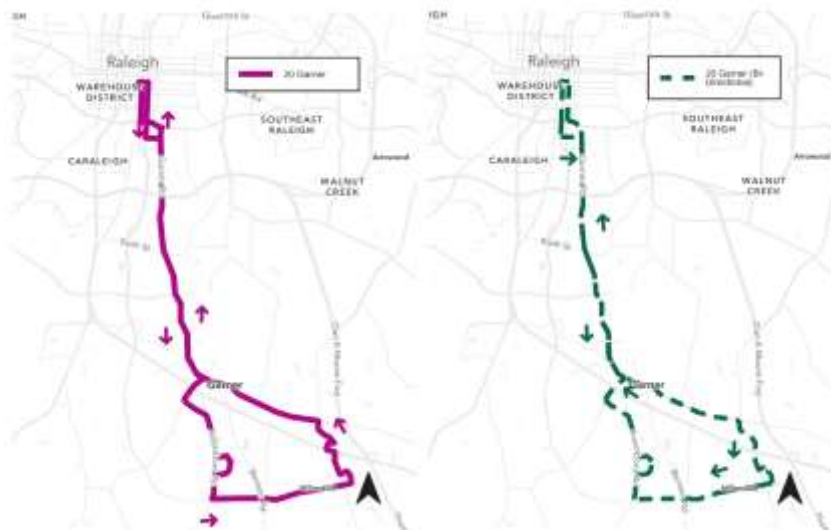
## Project Description:

Route 20 serves Garner Road between downtown Raleigh and the Town of Garner and operates as a circulator around the Town of Garner before returning to downtown Raleigh.

In September of 2020, GoRaleigh added bi-directional service along the loop portion of the route in Garner to add frequency and convenience to the service. This project increased frequency to 30 minutes all-day except evenings past 7PM, when service reverts to 60-minute frequency. In FY22, service was extended to include the Abberly residential development, south of White Oak Crossing. In FY24, the cost of operating Route 20: Garner's weekend service (previously funded through implementation element TO005-AP), was re-allocated to TO005-R and there was an additional funding request to account for the increased operating cost per hour.

## Project at a Glance

Project Title	Route 20: Garner
Agency	City of Raleigh
FY 2025 Costs	\$2,719,805
FY 2026 Programmed Cost	\$2,787,800
Funding Source	Wake Transit Tax Proceeds
Start Date	October 2019
Service Span	Weekdays: 5:30 AM - 12:30 AM
Off-Peak Frequency	30 minutes, 60 minutes past 7:00 PM
Peak Frequency	30 minutes
Assets	GoRaleigh Fleet
Major Destinations	Forest Hills Shopping Center, Shaw University, Downtown Raleigh, White Oak Shopping Center
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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

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.

## Project at a Glance

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



<b>Project ID</b>	TO005-AC	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoTriangle's Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays.

Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs from FY 2021 through FY 2023, GoTriangle received funding authorization for an expansion of Route 305 by adding: 1) 30- minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh.

Due to complications resulting from the COVID-19 pandemic and the subsequent operator shortage, GoTriangle has not had the capacity to operate this expanded service and continues to operate the 305; Monday to Friday; to Apex and Holly Springs during peak-only service at an hourly frequency.

The FY 2024 Adopted Wake Transit Work Plan called for the following in FY24 as per the FY2025 Wake County Bus Plan: to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex (i.e. Phase 1). The FY 2024 Work Plan also called for the implementation of hourly all-day weekend service from Raleigh to Apex in FY25 (i.e. Phase 2).

In FY25, \$1,618,333 in funding will be allocated to implement both Phase 1 and Phase 2 of the FY2025 Wake County Bus Plan in Q1. Implementation of 30 minute peak weekday frequency and 60 minute off peak and weekend frequency (Phase 3) will occur in Q1 of FY27.

## Project at a Glance

Project Title	Improvements to Route 305: Holly Springs-Apex-Raleigh
Agency	GoTriangle
FY 2025 Costs	\$1,618,333
FY 2026 Programmed Cost	\$1,658,791
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2021
Service Span	Weekday: 5:30 AM - 9:30 PM; Saturday: 5:30 AM - 8:30 PM Sunday: 6:30 AM - 7:30 PM
Off-Peak Frequency	60 minutes
Peak Frequency	30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh
Transit Centers	Downtown Apex Enhanced Transfer Point (proposed), Compare Foods P&R



<b>Project ID</b>	TO005-B	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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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.

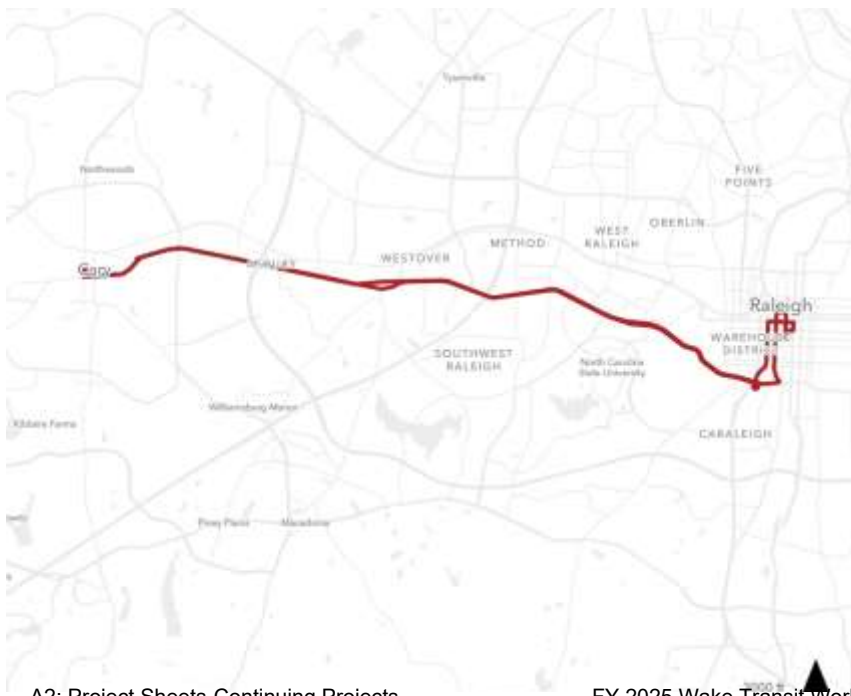
In 2020, GoTriangle eliminated Route 300 service between the GoTriangle Regional Transit Center (RTC) and Cary Depot, limiting its extent to Cary Depot and Downtown Raleigh. However, in concert with this reduction in service for Route 300, Route 310 began operation with a new alignment between the RTC 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.

## Project at a Glance

Project Title	Route 300 Improvements
Agency	GoTriangle
FY 2025 Costs	\$955,016
FY 2026 Programmed Cost	\$978,891
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 Frequency	Monday - Friday: 30 minutes Saturday: 30 minutes Sunday: 60 minutes
Peak Frequency	Monday - Friday: 30 minutes
Assets	GoTriangle Fleet
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center



<b>Project ID</b>	TO005-BH	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoTriangle will provide complementary Americans with Disabilities Act (ADA)-compliant paratransit services to coincide with its Wake Transit-funded fixed-route services.

This project does not involve additional funds for GoTriangle's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY 21, funding for GoTriangle's complementary ADA services that tie to its Wake Transit-funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all GoTriangle's complementary ADA services that tie to its Wake Transit-funded fixed-route services.

Based on the recently adopted ADA Paratransit Funding Policy's 15% threshold, GoTriangle will be allocated \$774,448 for this service in FY25, representing an increase of \$282,351 over the previous fiscal year.

## Project at a Glance

Project Title	GoTriangle Complementary ADA Services
Agency	GoTriangle
FY 2025 Costs	\$774,448
FY 2026 Programmed Cost	\$1,063,175
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2020





<b>Project ID</b>	TO005-C	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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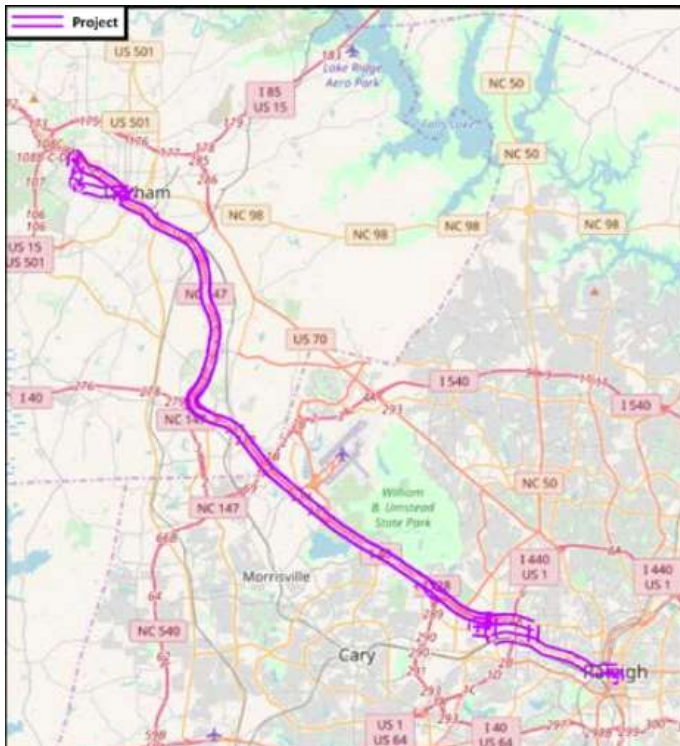
## Project Description:

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 Glance

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



<b>Project ID</b>	TO005-D	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

In FY25, GoTriangle requested an additional \$6,722 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.

## Project at a Glance

Project Title	Reliability Improvements for Chapel Hill-Raleigh Express
Agency	GoTriangle
FY 2025 Costs	\$77,818
FY 2026 Programmed Cost	\$79,764
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2018
Service Span	5:50 - 9:50 am, 3:20-7:30 pm, Monday - Friday
Off-Peak Frequency	N/A
Peak Frequency	20 - 30 minutes
Assets	6 - 40' buses
Major Destinations	Downtown Chapel Hill, UNC, NCSU, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill



<b>Project ID</b>	TO005-X	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

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

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.

## Project at a Glance

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





<b>Project ID</b>	TO005-BF	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

As part of the Community Funding Area Program, the Town of Apex has received, and will continue to receive, funding authorization for the operation of its first fixed-route circulator throughout the community. The service additionally includes complementary ADA service within 3/4-mile of the route. 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)

### Project at a Glance

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 Frequency	60 Minutes
Peak Frequency	60 Minutes
Assets	GoCary Fleet
Major Destinations	Downtown Apex, WakeMed Apex, Beaver Creek Crossings, Apex Professional Park
Transit Centers	N/A



# APEX

## NORTH CAROLINA

<b>Project ID</b>	TO004-A	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### 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.

### Project at a Glance

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



<b>Project ID</b>	TO004-B	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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### Project Description:

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

Due to the nature of the Town of Cary's service operating contract, with the 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.

### Project at a Glance

Project Title	Increase Midday Frequencies on Pre-Existing Routes
Agency	Town of Cary
FY 2025 Costs	\$562,132
FY 2026 Programmed Cost	\$587,428
Funding Source	Wake Transit Tax Proceeds
Start Date	August 2017
Service Span	Monday - Saturday: 9:00 AM - 3:00 PM
Off-Peak Frequency	30 minutes
Peak Frequency	N/A
Assets	GoCary Fleet
Major Destinations	GoCary System
Transit Centers	Cary Depot



<b>Project ID</b>	TO005-BE	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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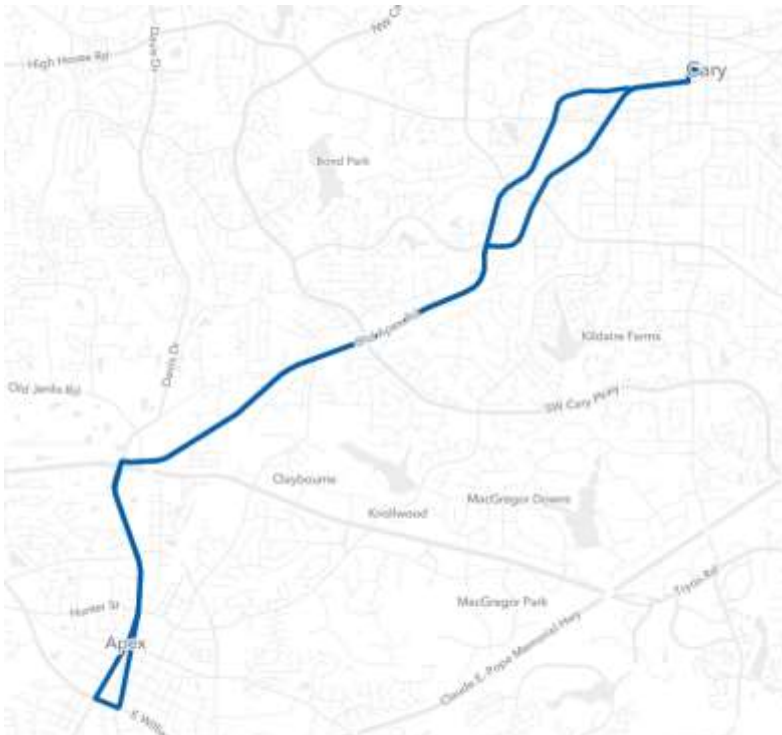
## Project Description:

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.

## Project at a Glance

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



<b>Project ID</b>	TO005-BI	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoCary will provide complementary Americans with Disabilities Act (ADA) compliant paratransit services to coincide with its Wake Transit funded fixed-route services, including for the Weston Parkway route and for Sunday and holiday service on all pre-existing routes (prior to FY18).

This project does not involve additional funds for GoCary's complementary ADA paratransit services beyond that which has previously been authorized and allocated. Prior to FY21, funding for GoCary's complementary ADA services that tie to its Wake Transit funded routes was disaggregated and rolled into the individual project funding allocation for each route. This project was created by reallocating to a single project the ADA funding previously allocated to each route to cover all of GoCary's complementary ADA services that tie to its Wake Transit funded fixed-route services.

The Town of Cary FY25 Base Operating Budget assumes a 4.5% inflation factor increase for ADA Complementary Services. The Wake County Bus Plan update envisions a reimbursement of 15% of the cost of applicable fixed route service to cover costs associated with ADA paratransit service. The funding in FY25 will be increased by \$402,471 over the previously planned allocation. This will be a one-time increase in FY25, with an ongoing increase of 4.5% assumed in future years.

## Project at a Glance

Project Title	GoCary Complementary ADA Services
Agency	Town of Cary
FY 2025 Costs	\$576,457
FY 2026 Programmed Cost	\$683,291
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2021



<b>Project ID</b>	TO005-H	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

GoCary will continue serving Weston Parkway and the Park West Village shopping area through Route 7: Weston Parkway. This route was authorized for funding in FY 2019. In FY 2021, Monday-Saturday off-peak frequency for this service was increased from every 60 minutes to every 30 minutes. Paratransit service for the Weston Parkway route service area was implemented under project TO005-BI in accordance with Federal and Town of Cary service provision policies.

Due to the nature of the Town of Cary's service operating contract, with the 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 \$96,176.

## Project at a Glance

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





## Project 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 Glance

Project Title	Operation of Node-Based Smart Shuttle
Agency	Town of Morrisville
FY 2025 Costs	\$392,804
FY 2026 Programmed Cost	\$402,624
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 Frequency	1 Vehicle: Weekdays: 7AM - 1PM & 7PM - 9PM; Saturday: 8AM - 8PM; Sunday 8AM to 7PM
Peak Frequency	2 Vehicles: Weekdays 1PM to 7PM
Assets	GoCary Fleet
Major Destinations	Research Triangle Park, Wake Tech, Downtown Morrisville, Additional Major Destinations TBD
Transit Centers	GoTriangle Regional Transit Center



<b>Project ID</b>	TO005-AA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

As part of the Community Funding Area Program (CFAP), the Town of Wake Forest, in partnership with the City of Raleigh / GoRaleigh, will continue its reverse circulator that adds service in the opposite direction of its original circulation loop.

In FY21 the CFAP began contributing towards the provision of Saturday service along this reverse circulator route. 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.

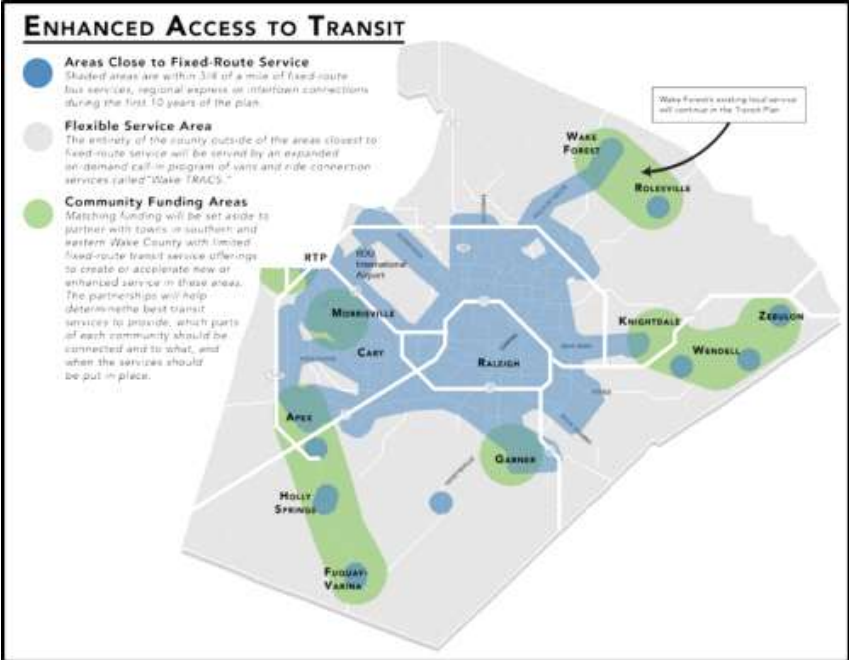
## Project at a Glance

Project Title	Wake Forest Loop: Reverse Circulator
Agency	Town of Wake Forest
FY 2025 Costs	\$425,180
FY 2026 Programmed Cost	\$437,979
Funding Source	Wake Transit Tax Proceeds and Local Match
Start Date	January 2020
Service Span	Weekdays and Saturdays: 6:00 AM - 8:00 PM
Off-Peak Frequency	60 minutes, two way
Peak Frequency	60 minutes, two way
Assets	GoRaleigh Fleet
Major Destinations	Downtown Wake Forest, Wakefield Commons, Wake Forest Crossing, CVS Pharmacy
Transit Centers	Wake Forest Park-and-Ride

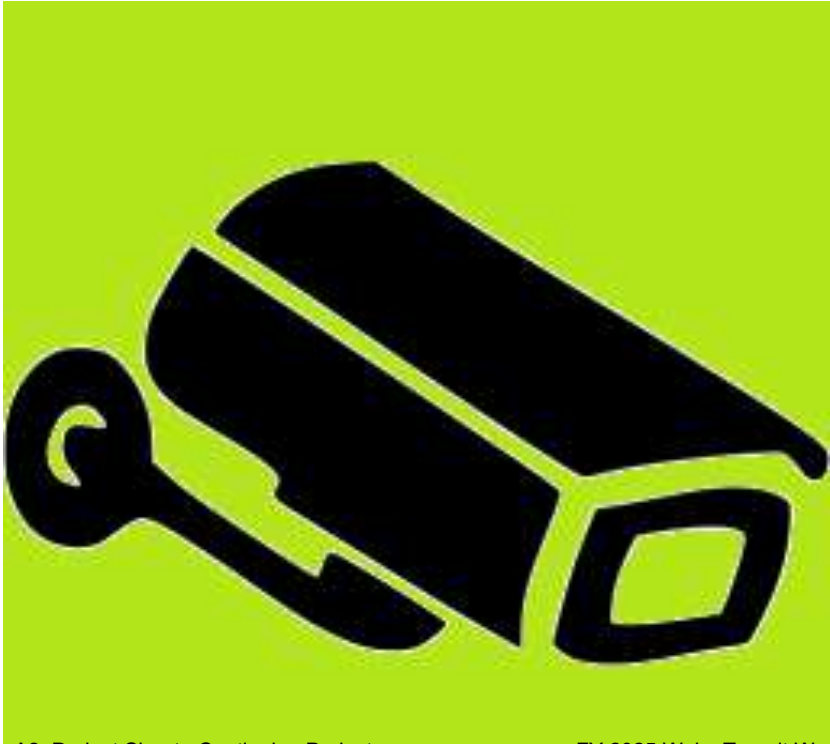




Project ID	TO005-Z	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>Community Funding Area Program (CFAP) funding will be used to support community-based public transportation projects through planning, capital, or operating projects. Eligible municipalities or organizations function as project sponsors under the program and will determine the best investments for their communities, entering their projects for scoring consideration via a CFAP application as described in the CFAP Management Plan.</p> <p>This project places in reserve the designated CFAP funding for FY 2025, which are allocated to selected project sponsors through the CFAP call-for-projects and the Annual Wake Transit Work Plan development cycle. The FY 2025 allocation also includes previously allocated but recently unencumbered funding from CFAP projects in previous fiscal years through FY 2023.</p>				Project Title	Community Funding Area Program Reserve
				Agency	Capital Area MPO
				FY 2025 Costs	\$960,722
				FY 2026 Programmed Cost	\$1,097,359
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2021



Project ID	TO005-BM	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.  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.				<b>Project at a Glance</b>	
				Project Title	Contract Safety and Security Services
				Agency	City of Raleigh
				FY 2025 Costs	\$714,384
				FY 2026 Programmed Cost	\$732,244
				Funding Source	Wake Transit Tax Proceeds
				Start Date	February 2024



<b>Project ID</b>	TO005-L3	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

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.

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 administrative part of project delivery.

### Project at a Glance

Project Title	Youth GoPass Program
Agency	City of Raleigh
FY 2025 Costs	\$131,328
FY 2026 Programmed Cost	\$134,611
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



<b>Project ID</b>	TO005-E	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

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

### Project at a Glance

Project Title	Extension of Regional Information Center Hours
Agency	GoTriangle
FY 2025 Costs	\$28,285
FY 2026 Programmed Cost	\$28,992
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2018



<b>Project ID</b>	TO005-L1	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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## Project Description:

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.

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. GoTriangle is exploring the possibility of returning to fares in FY 2025. Therefore, the allocation for this project has been rightsized to fund both the administrative and farebox recovery aspects of project delivery.

## Project at a Glance

Project Title	Youth GoPass Program
Agency	GoTriangle
FY 2025 Costs	\$55,252
FY 2026 Programmed Cost	\$56,633
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018



<b>Project ID</b>	TO005-W	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### 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.

### Project at a Glance

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



<b>Project ID</b>	TO005-L2	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Other Bus Service
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### Project Description:

Until FY22, transit agencies in Wake County offered a 'Youth GoPass' program for youth ages 13-18. These fare passes are issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle, in partnership with Wake County, 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 the Town of Cary has no plans to return to fares in FY25. As a result, the full \$16,153 previously programmed for funding in FY25 was withdrawn.

### Project at a Glance

Project Title	Youth GoPass Program
Agency	Town of Cary
FY 2025 Costs	\$0
FY 2026 Programmed Cost	\$16,557
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2018





Project ID	TO005-G1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  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.				<b>Project at a Glance</b>	
				Project Title	Rural General Public and Elderly and Disabled Demand Response Service Expansion
				Agency	Wake County
				FY 2025 Costs	\$761,000
				FY 2026 Programmed Cost	\$828,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018





Project ID	TO005-G2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
<b>Project Description:</b>  Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will continue to receive funding to serve as a local match source to expand its call center resources. This project includes the conversion of three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.				<b>Project at a Glance</b>	
				Project Title	Wake County Transportation Call Center
				Agency	Wake County
				FY 2025 Costs	\$39,320
				FY 2026 Programmed Cost	\$40,303
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO005-U	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual maintenance costs associated with the City of Raleigh's upgrades to farebox technology to allow options such as fare capping and mobile ticketing, including any costs associated with the ongoing maintenance of a fare management interface developed to operate these systems. In FY 2022, funding was reduced to coincide with the fare pause, and is planned to be re-established once the pause is lifted.

### Project at a Glance

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	Wake Transit Tax Proceeds
Start Date	Early 2020



<b>Project ID</b>	TO005-Y	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. In FY 2022, this program was paused along with fare collection. The reinstatement of fares in FY 2025 is currently undetermined.

### Project at a Glance

Project Title	Maintenance of Mobile Ticketing Software
Agency	GoTriangle
FY 2025 Costs	\$55,191
FY 2026 Programmed Cost	\$56,570
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



<b>Project ID</b>	TO005-O	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Technology
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### Project Description:

This project will continue to cover the annual maintenance costs associated with the Town of Cary's upgrades to farebox technology to allow options such as fare capping and mobile ticketing. In FY 2025, funding was reduced by the amount of \$8,314 to coincide with the ongoing fare pause and is planned to be re-established once the pause is lifted.

### Project at a Glance

Project Title	Annual Maintenance for Fare Collection Technology
Agency	Town of Cary
FY 2025 Costs	\$3,000
FY 2026 Programmed Cost	\$11,597
Funding Source	Wake Transit Tax Proceeds
Start Date	Early 2020



<b>Project ID</b>	TO005-S	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
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### Project Description:

GoRaleigh will continue to maintain a park-and-ride lot to support the Rolesville Express Route (Route 401), which began operations in FY20.

This project will cover the lease expenses for this facility.

### Project at a Glance

Project Title	Rolesville Park-and-Ride Lease
Agency	City of Raleigh
FY 2025 Costs	\$10,506
FY 2026 Programmed Cost	\$10,769
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2019



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Project ID	TO005-F	Project Category	Bus Operations	Project Subcategory	Vehicle / Site Leasing
<b>Project Description:</b> <p>GoTriangle will continue to fund the temporary leases of park-and-rides current locations including but not limited to: Carter-Finley, District Drive, Wake Tech South, Wake Forest Downtown, Triangle Town Center, and Apex: Williams Street at Compare Foods.</p> <p>In the Adopted FY 2024 Work Plan, this project planned for the leasing of these current park-and-ride locations until the long-term park and ride study (TC002-O) is complete. With the completion of said study in FY 2023 Q3, and the completion of the Wake Bus Plan's GoTriangle SRTP Capital component, GoTriangle has the opportunity to, while funding these leases, make planning based targeted investments of passenger amenities at their park-and-ride locations. These investments will leverage the Wake Transit funding for TC002-K as a local match towards their LAPP awarded projects.</p> <p>Additionally, GoTriangle will utilize funds associated with this project for O&amp;M and miscellaneous costs that are needed for park-and-ride facilities and bus stops along Wake Transit Routes. This project combines project TO002-AL (Facilities O&amp;M for Passenger Amenities Storage Facility) into TO005-F (formerly Short-Term Park-and-Ride Leases) to reduce expenses for the Wake Transit Plan. Both projects were initiated in 2018.</p>				<b>Project at a Glance</b>	
				Project Title	Park-and-Ride, Facilities and Bus Stop - Leases and O&M
				Agency	GoTriangle
				FY 2025 Costs	\$101,475
				FY 2026 Programmed Cost	\$104,012
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2018



<b>Project ID</b>	TO003-G	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
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### Project Description:

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

### Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Wendell
FY 2025 Costs	\$4,871
FY 2026 Programmed Cost	\$4,992
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017





<b>Project ID</b>	TO003-H	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Vehicle / Site Leasing
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### Project Description:

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

### Project at a Glance

Project Title	Contribution toward Zebulon-Wendell Express Park and Ride
Agency	Town of Zebulon
FY 2025 Costs	\$6,557
FY 2026 Programmed Cost	\$6,720
Funding Source	Wake Transit Tax Proceeds (Wake County \$7 Vehicle Registration Tax)
Start Date	July 2017





# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



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

TO001 – Tax District Administration									
Staffing and Administrative Costs									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TO001-B	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
Contracted 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 Plan Administration/Implementation									
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
		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
Town of Cary	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
	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
City of Raleigh	TO002-BF	1.0 FTE Transit Planner/Analyst	\$ 150,000	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954
	TO002-P	1.0 FTE: Service Planning	\$ 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
	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 Plan Administration/Implementation									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Administrative Expenses									
GoTriangle	TO002-D	Outreach/Marketing/Communications for Transit Plan Implementation	\$ 153,750	\$ 157,594	\$ 161,534	\$ 165,572	\$ 169,711	\$ 173,954	\$ 178,303
	TO002-I	Property Maintenance, Utilities, Repairs, and Appraisals	\$ 77,500	\$ 79,438	\$ 81,423	\$ 83,459	\$ 85,545	\$ 87,684	\$ 89,876
	TO002-J	Customer Feedback Management System	\$ 26,266	\$ 26,922	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460
	TO002-AA	Paratransit Office Space Lease	\$ 102,305	\$ 104,862	\$ 107,484	\$ 110,171	\$ 112,925	\$ 115,748	\$ 118,642
	GoTriangle Subtotal		\$ 359,820	\$ 368,816	\$ 378,036	\$ 387,487	\$ 397,174	\$ 407,104	\$ 417,281
Town of Cary	TO002-M	Marketing of New Bus Services	\$ 68,874	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
	City of Cary Subtotal		\$ 68,874	\$ 100,000	\$ 102,500	\$ 105,063	\$ 107,689	\$ 110,381	\$ 113,141
City of Raleigh	TO002-AS	Transit Office Space Lease for Transit Staff	\$ 168,587	\$ 172,802	\$ 177,122	\$ 181,550	\$ 186,089	\$ 190,741	\$ 195,509
	TO002-AK	Marketing for Bus System Expansion	\$ 200,000	\$ 250,000	\$ 256,250	\$ 262,656	\$ 269,223	\$ 275,953	\$ 282,852
	City of Raleigh Subtotal		\$ 368,587	\$ 422,802	\$ 433,372	\$ 444,206	\$ 455,311	\$ 466,694	\$ 478,362
CAMPO	TO002-AY	Administrative Expenses (Legal, Technical Support, Financial Review Services)	\$ 35,875	\$ 67,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
	CAMPO Subtotal		\$ 35,875	\$ 67,230	\$ 43,286	\$ 44,368	\$ 45,477	\$ 46,614	\$ 47,780
Administrative Expenses Subtotal			\$ 833,156	\$ 958,848	\$ 957,194	\$ 981,124	\$ 1,005,652	\$ 1,030,793	\$ 1,056,563
Contracted Services									
GoTriangle	TO002-C	Outside Legal Counsel	\$ 27,595	\$ 53,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	TO002-F	Transit Customer Surveys	\$ 141,426	\$ 144,962	\$ 148,586	\$ 152,301	\$ 156,108	\$ 160,011	\$ 164,011
	TO002-AX	NCSU Triangle Regional Model Service Bureau Contract Share	\$ 26,266	\$ 77,187	\$ 79,117	\$ 81,095	\$ 83,122	\$ 85,200	\$ 87,330
	GoTriangle Subtotal		\$ 195,287	\$ 275,434	\$ 256,695	\$ 263,112	\$ 269,690	\$ 276,432	\$ 283,343
Contracted Services Subtotal			\$ 195,287	\$ 275,434	\$ 256,695	\$ 263,112	\$ 269,690	\$ 276,432	\$ 283,343
TRANSIT PLAN ADMINISTRATION/IMPLEMENTATION TOTAL			\$ 6,414,530	\$ 6,848,206	\$ 6,968,162	\$ 7,142,366	\$ 7,320,925	\$ 7,503,948	\$ 7,691,547

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Fixed Route Bus Service									
GoTriangle	TO005-A	Route 100 Frequency and Sunday Span Improvements (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
	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
	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
Town of Cary **Updated to 2.5% inflation in FY26 and beyond**	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
	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
	TO005-BE	Apex-Cary Express	\$ 178,507	\$ 42,517	\$ -	\$ -	\$ -	\$ -	\$ -
	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

TO003, TO004, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
City of Raleigh	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
	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)	\$ (1,391,262)	\$ (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, TO005 - BUS OPERATIONS*									
Project Sponsor	Project ID	Project	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Other Bus Service									
GoTriangle	TO005-L1	Youth GoPass Program	\$ 53,905	\$ 55,252	\$ 56,634	\$ 58,049	\$ 59,501	\$ 60,988	\$ 62,513
	TO005-E	Extension of Regional Information Center Operating Hours	\$ 27,595	\$ 28,285	\$ 28,992	\$ 29,717	\$ 30,460	\$ 31,221	\$ 32,002
	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
Town of Cary	TO005-L2	Youth GoPass Program	\$ 15,759	\$ -	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 18,276
	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
City of Raleigh	TO005-BM	Contract Safety and Security Services	\$ 261,360	\$ 714,384	\$ 732,244	\$ 750,550	\$ 769,313	\$ 788,546	\$ 808,260
	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
Wake County	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
	TO005-G3	Northeast Wake County Microtransit Service	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
Technology									
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
Bus Infrastructure Maintenance									
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	\$ 1,165,880	\$ 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
Vehicle/Site 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.

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

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

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



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

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 2025-2030 Wake Transit Multi-Year Operating Program Summary									
EXPENSES ASSOCIATED WITH OPERATING PROJECTS									
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 PROGRAMMED 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
REMAINING OPERATING CAPACITY OF THE WAKE TRANSIT 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 ADDITIONAL 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

Note: The amounts provided in the top table, "Expenses Assciated with Operating Projects", are expenses associated with programmed operating projects by funding category in the 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

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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

<b>Project ID</b>	TO002-BG	<b>Project Category</b>	Transit Plan Administration	<b>Project Subcategory</b>	Staffing
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**Project Description:**

The City of Raleigh will employ one (1) full-time equivalent (FTE) employee at a Director level to provide oversight of the Safety and Security contract services for GoRaleigh transit services. This position will provide oversight of off duty officers working at GoRaleigh station. They will be responsible for recruiting/scheduling off-duty officers with jurisdictional authority in the GoRaleigh service area. This staff person will coordinate closely with local authorities in Raleigh to work towards a safe, comfortable and efficient transportation system.

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

Project at a Glance	
Project Title	1.0 FTE: Safety and Security Director
Agency	City of Raleigh
FY 2026 Costs	\$157,594
Funding Source	Wake Transit Tax Proceeds
Start Date	January 2024



## Bus Operations - TO005, 004, 003

### Future Year Projects

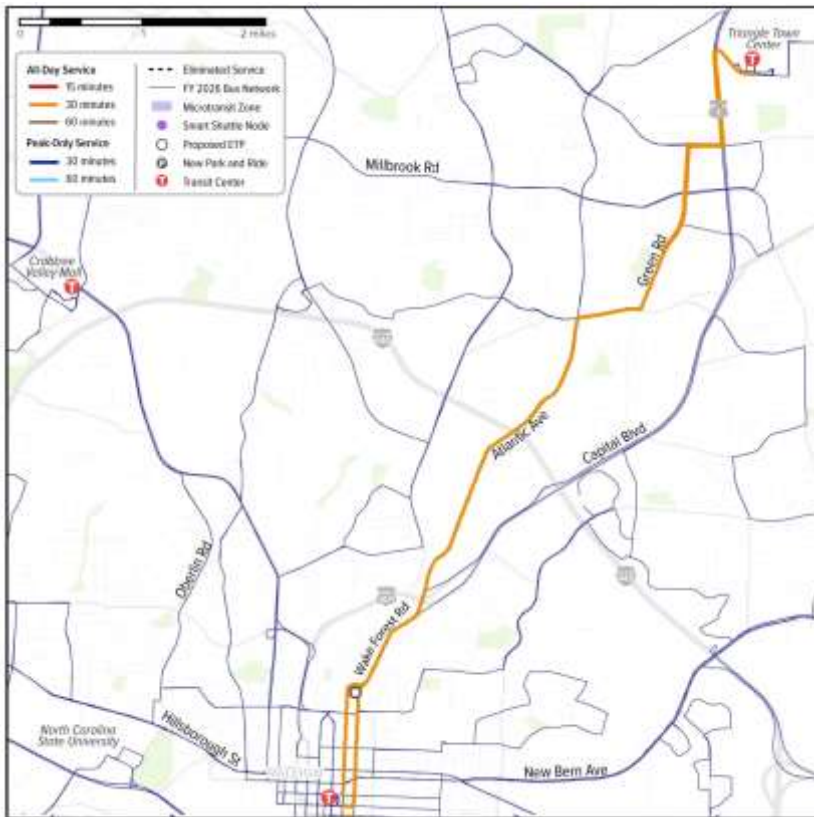
<b>Project ID</b>	TO005-BZ	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2026, the City of Raleigh will commence service of Route 14: Atlantic. This new route will provide all-day, all-week, 30-minute frequency service during the daytime and 60-minute frequency service in the evenings. Its service area will cover the transit market along the Wake Forest Road, Atlantic Avenue, and Green Road corridors. Its termini will be Downtown Raleigh in the south and Triangle Town Center in the north.

## Project at a Glance

Project Title	New Route 14 - Atlantic - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,699,908
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am- 11:30- Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	N/A
Proposed Peak Frequency	30 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, Triangle Town Center
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO005-CA	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2026, the City of Raleigh with funding support from the Wake Transit Program, will implement span and frequency improvements to the current Route 2: Falls of Neuse. This route will continue to serve the Wake Forest Road and Falls of Neuse Road corridors. The span improvements will add one (1) hour at night to weekday service (becoming 5:30 AM to 12:30 AM); 90-minutes to Saturday service (to match weekday service span); and 30 minutes to Sunday service (becoming 5:30 AM to 11:30 PM). The bulk of the service improvement to this corridor will be in the form of frequency improvements, as weekday daytime service will become 15 minute – expanding GoRaleigh's frequent network; and daytime weekend service will improve from 60-minute frequency to 30-minute frequency. It should be noted, that to match up with future system schedules, weekday evening service will see a reduction in frequency from 30-minute to hourly.

## Project at a Glance

Project Title	Improvements to Route 2 Falls of Neuse - FY25 Bus Plan
Agency	City of Raleigh
FY 2026 Costs	\$1,325,966
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	5am - 12:30am- Weekdays; 5:30am 12:30am- Saturday; 5:30am - 11:30pm- Sunday
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



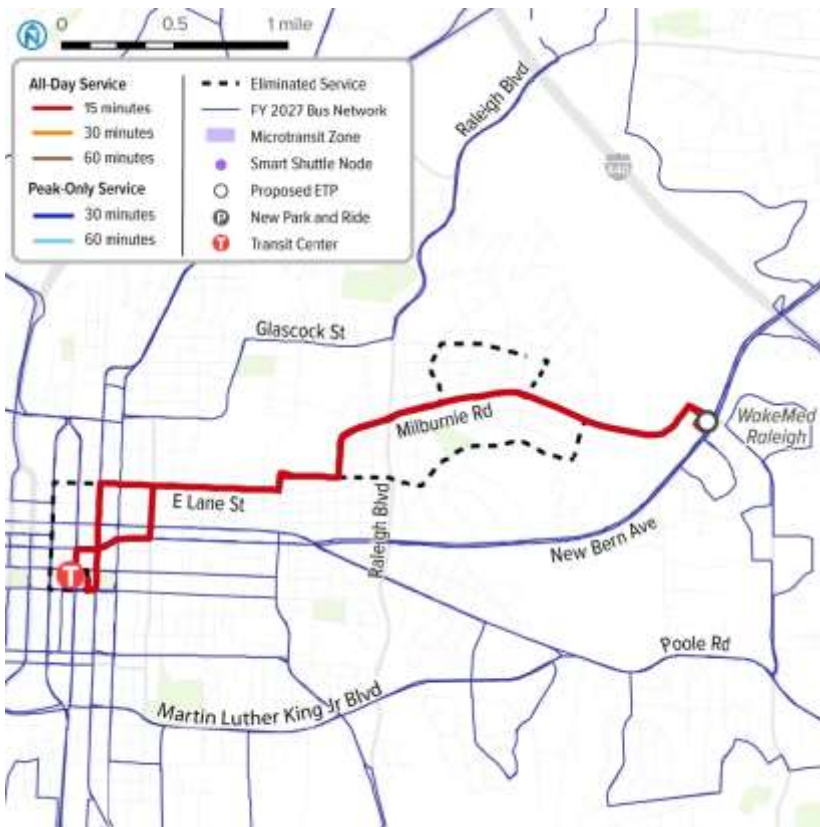
<b>Project ID</b>	TO005-CB	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement alignment changes, and span and frequency improvements to the current Route 10: Longview. This project will realign Route 10 Longview with a more direct route and extend it to WakeMed Raleigh. Improvements will also increase the hours of operation so the route would begin earlier and end later (ending at 12:30 AM on weeknights and Saturdays and 11:30 PM on Sundays). Service frequency will also increase to 15-minutes during the day on weekdays and 30-minutes during the day on weekends. These improvements will further expand the City of Raleigh's frequent network.

## Project at a Glance

Project Title	Improvements to Route 10: Longview - FY25 Bus Plan
Agency	City of Raleigh
FY 2027 Costs	\$906,774
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday
Current Off-Peak Frequency	60 min
Proposed Off-Peak Frequency	30 min
Current Peak Frequency	30 min
Proposed Peak Frequency	15 min
Assets	GoRaleigh Fleet
Major Destinations	Downtown Raleigh, WakeMed Raleigh
Transit Centers	GoRaleigh Station



<b>Project ID</b>	TO005-CC	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, the City of Raleigh with funding support from the Wake Transit Program, will implement a new route package: Old Wake Forest Package. This route package will include improvements to routes 25L: Durant and the introduction of new Route 32L: Lynn Spring Forest.

The improvements to Route 25L: Durant project shorten the existing Route 25L Triangle Town Link, connecting Triangle Town Center and North Raleigh, with a deviation to serve the Northern Wake Tech campus. 25L Durant will operate at the same frequencies as the current 25L, but have longer hours of service, operating from 5:30 AM to 12:30 AM on weekdays and Saturdays, and from 6:30 AM to 11:30 PM on Sundays.

The second service, Route 32L: Lynn Spring Forest will be a new service, providing crosstown service along the Lynn Road and Spring Forest Road corridors. New Route 32L will replace portions of the current Route 25L Triangle Town Link's alignment by continuing west of Falls of Neuse Road to Pleasant Valley Mall, along Spring Forest Road and Lynn Road. 32L Lynn Spring Forest will operate every 30 minutes during peak periods, and 60 minutes during the off-peak and on weekends. Weekday and Saturday service span is 6 AM to 11 PM, and Sunday span is 7 AM to 9 PM.

## Project at a Glance

Project Title	Old Wake Forest Package
Agency	City of Raleigh
FY 2027 Costs	\$1,338,260
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	25L: 5:30am - 12:30am- Monday - Saturday; 6:30am - 11:30pm- Sunday; 32: 6am - 11pm- Monday - Saturday; 7am - 9pm- Sunday
Current Off-Peak Frequency	25L: 60
Proposed Off-Peak Frequency	25L: 60 32: 60
Current Peak Frequency	25L: 60
Proposed Peak Frequency	25L: 60 32: 30
Assets	GoRaleigh Fleet
Major Destinations	Triangle Town Center, WakeMed North, Wake Tech
Transit Centers	



<b>Project ID</b>	TO005-BN	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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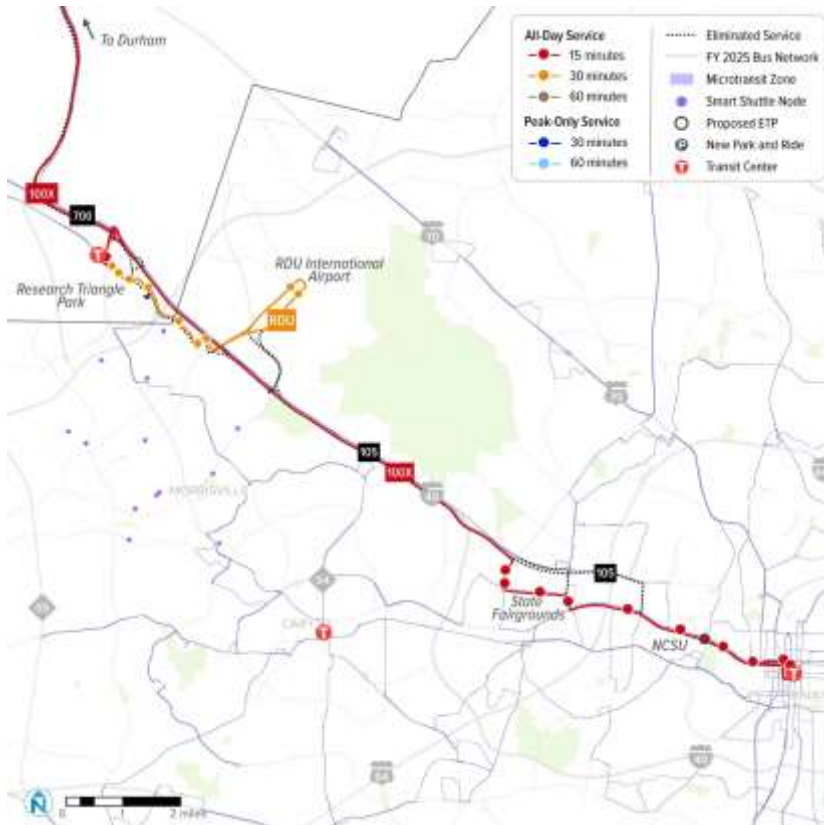
## Project Description:

In FY 2025, the Wake Transit Program will continue to provide funding to support GoTriangle's span and frequency improvements to the operation of the Route 100 and the RDU shuttle beyond its level of service prior to the onset of the Wake Transit Program in FY 2017. In FY 2026, GoTriangle, as per the planning efforts in the FY 2025 – 2030 Wake Bus Plan, through Wake Transit Program support, has a major expansion of service planned for its Route 100 corridor with continued support of the RDU shuttle. This service expansion will include an extended service area and an increased level of span and frequency. All of these improvements will result in a rebranding of the service as the Route 100X, GoTriangle's new flagship service.

The transit corridor currently served by the Route 100 includes the following major destinations: Downtown Raleigh, North Carolina State University, North Carolina State Fairgrounds, RDU International Airport, and the Regional Transit Center. The new Route 100X will expand this service to include Downtown Durham. Service span with weekday service adding an hour, Saturday service adding two hours, and Sunday service adding ¾ of an hour. The most significant proportion of the Wake Transit Program's future investment in the Route 100X is increasing service frequency in FY 2026 (Phase 1 implementation) during peak weekday travel hours from 30 minutes to 15 minutes, weekday early evening service from 60 minutes to 30 minutes, and daytime Sunday service from 60 minutes to 30 minutes. Another phase of frequency improvements for the 100X is planned for FY 2028 when weekday midday service will also increase to 15 minutes. These improvements will bring the 100X into the frequent network.

## Project at a Glance

Project Title	Route 100X Durham to Raleigh (and Airport Shuttle)
Agency	GoTriangle
FY 2026 Costs	\$1,534,563
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 12pm from Monday - Saturday; 7am - 10pm on Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	15 min- Weekdays; 30 min- Saturday; 30 min- Sunday
Current Peak Frequency	N/A
Proposed Peak Frequency	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
Transit Centers	GoRaleigh Station, Regional Transit Center,



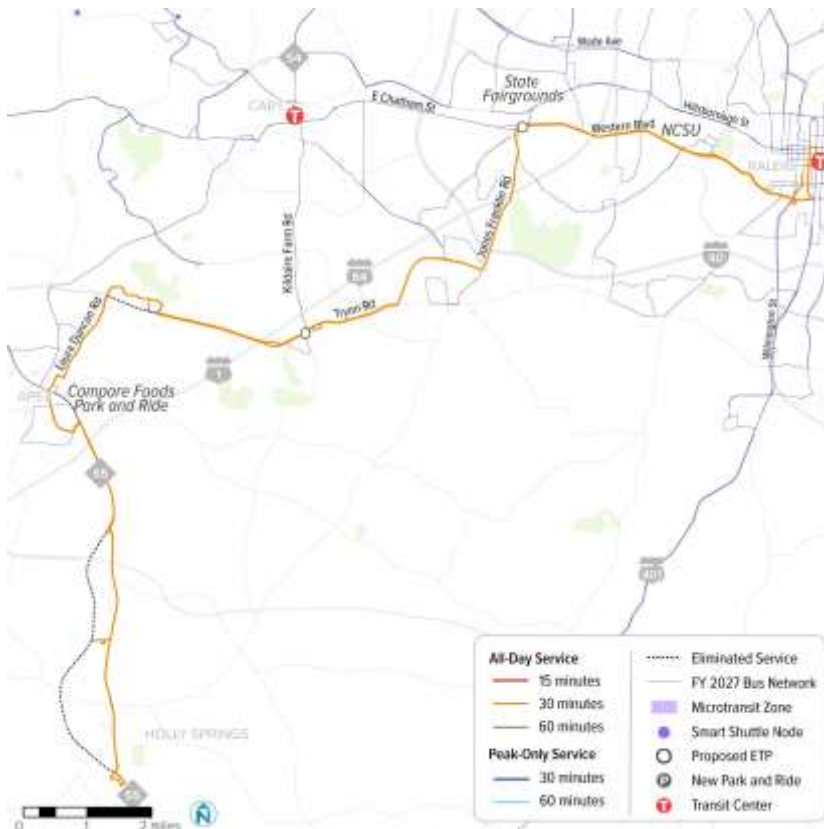
<b>Project ID</b>	TO005-BP	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2027, GoTriangle, with funding support from the Wake Transit Program will implement full build out of improvements to the Route 305: Raleigh-Apex-Holly Springs. This investment period, written as "Proposed Phase 3" in the FY 2025-2030 Wake Bus Plan includes new a new alignment and increased frequency. In FY 2027, Route 305 will be extended to serve more destinations in Holly Springs and to provide bi-directional service along Main St. Weekday peak period service frequency will increase from 60 minutes to 30 minutes.

## Project at a Glance

Project Title	Route 305 - Full Build Out (FY2025 Bus Plan)
Agency	GoTriangle
FY 2027 Costs	\$3,138,036
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	6am - 9pm Monday - Saturday; 7am - 7pm Sunday
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min
Current Peak Frequency	6:30 AM-10:30 AM, 4PM - 8PM
Proposed Peak Frequency	30 min- Weekdays
Assets	GoTriangle Fleet
Major Destinations	Apex, Holly Springs, Compare, Foods Park and Ride, Lake Pine Plaza Park and Ride, North Carolina State University, Downtown Raleigh
Transit Centers	GoRaleigh Station





<b>Project ID</b>	TO005-BR	<b>Project Category</b>	Bus Operations	<b>Project Subcategory</b>	Bus Service
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## Project Description:

In FY 2026, GoTriangle, with funding support from the Wake Transit Program will improve service on the Zebulon-Wendell-Raleigh Express (ZWX). This investment for improved service includes an alignment adjustment and an increase in span. While the ZWX will continue to serve downtown Wendell, it will be routed away from Wendell Boulevard and onto Wendell Falls Parkway to serve points of interest within the Wendell Falls community. The service area will also be extended to include the Walmart Supercenter in Zebulon in addition to downtown Zebulon. In addition to the service area expansion, the ZWX will also begin providing mid-day service at an hourly frequency.

## Project at a Glance

Project Title	Improvements to ZWX (FY2025 Bus Plan)
Agency	GoTriangle
FY 2026 Costs	\$975,677
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2025
Service Span	6am - 9am; 4pm - 7pm Weekdays only
Current Off-Peak Frequency	N/A
Proposed Off-Peak Frequency	60 min- Weekdays only
Current Peak Frequency	60 min- Peak only
Proposed Peak Frequency	60 min
Assets	GoTriangle Fleet
Major Destinations	Zebulon, Wendell, Wendell Falls, Zebulon Walmart, WakeMed Raleigh
Transit Centers	GoRaleigh Station



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

The City of Raleigh will continue to receive a full fiscal year of funding to provide additional safety and security personnel at theGoRaleigh transit center. These personnel would also be available to assist with non-destination riders on buses and non-transit related use of bus shelters and amenities. This project will continue to support officers with jurisdictional authority in Raleigh.

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.

Project at a Glance	
Project Title	Contract Safety and Security Services
Agency	City of Raleigh
FY 2026 Costs	\$732,244
Funding Source	Wake Transit Tax Proceeds
Start Date	February 2024



## BRT Operations - TO006

### Future Year Projects



<b>Project ID</b>	TO006-A	<b>Project Category</b>	BRT Operations	<b>Project Subcategory</b>	BRT Service
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## Project Description:

In FY 2026, GoRaleigh will begin bus rapid transit operations on the New Bern Avenue corridor between GoRaleigh Station in downtown Raleigh and the East Raleigh Community Transit Center, to be located near the intersection of New Bern Avenue and New Hope Road. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the New Bern BRT began in Q1 of FY24

## Project at a Glance

Project Title	New Bern Avenue Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2026 Costs	\$2,844,257
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



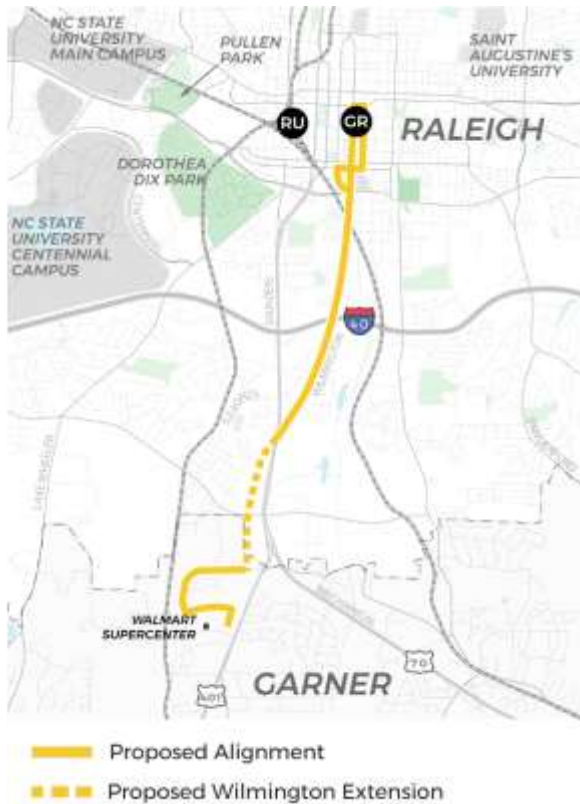
<b>Project ID</b>	TO006-C	<b>Project Category</b>	BRT Operations	<b>Project Subcategory</b>	BRT Service
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## Project Description:

In the second half of FY 2027, GoRaleigh is planned begin bus rapid transit operations along the South Saunders corridor between GoRaleigh Station in downtown Raleigh and Garner Station. The service is anticipated to operate all day for seven (7) days per week at frequencies ranging from every 10 to 15 minutes. Construction work for the Southern BRT is planned to be funded in FY 2025.

## Project at a Glance

Project Title	Southern Corridor Bus Rapid Transit Operations
Agency	City of Raleigh
FY 2027 Costs	\$1,317,040
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2026
Service Span	Weekdays and Weekends: 5:30AM-12:30 AM
Current Off-Peak Frequency	
Proposed Off-Peak Frequency	15 minutes
Current Peak Frequency	
Proposed Peak Frequency	10-15 minutes
Assets	GoRaleigh BRT Vehicles
Major Destinations	Garner Station
Transit Centers	Downtown GoRaleigh Station



# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## 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
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	\$ 1,762,500	\$ 18,540,542	\$ 9,239,200	\$ 2,500,000	\$ 12,640,800	\$ 6,643,500	\$ 17,414,600
Paratransit Expansion 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	\$ 246,000	\$ 128,000	\$ 134,000	\$ 140,000
Paratransit Replacement 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	\$ 208,725	\$ 250,027	\$ 73,646	\$ 66,138
Paratransit Replacement Vehicles Subtotal			\$ -	\$ 427,448	\$ 660,407	\$ 680,252	\$ 700,725	\$ 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	\$ 7,988,725	\$ 14,000,827	\$ 7,941,146	\$ 18,761,738

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

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.

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus Stop Improvements											
Town of Cary	TC002-R	Bus Stop Improvements for New and Existing Routes	Design/Construction	\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
	Town of Cary Subtotal			\$ 2,189,340	\$ 517,340	\$ 676,000	\$ 208,000	\$ 216,000	\$ 225,000	\$ 234,000	\$ 244,000
City of Raleigh	TC002-I	Systemwide Bus Stop Improvements	Design/Construction	\$ 4,805,848	\$ 1,169,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-S	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 1,841,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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
GoTriangle	TC002-Y	Systemwide Bus Stop Improvements	Design/Construction	\$ 1,158,881	\$ 292,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TC002-M	Bus Stop Improvements for New Stop Locations/Expansion Service	Design/Construction	\$ 2,786,903	\$ 577,910	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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-and-Ride Improvements											
GoTriangle	TC002-K	Existing Park-and-Ride Lot Improvements	Construction/Install Amenities	\$ 1,455,000	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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 Raleigh	TC002-BA	New Gorman/I-40 Park-and-Ride	Design/Land Acquisition	\$ -	\$ -	\$ -	\$ 1,490,000	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,678,000	\$ -	\$ -
	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

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Transit Center/Transfer Point Improvements											
GoTriangle	TC002-N	New Regional Transit Facility (Wake County Share)	Planning/Feasibility	\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ 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	\$ -	\$ -
Town of Cary	TC002-F	New Downtown Cary Multimodal Transit Facility	Feasibility/Planning	\$ 508,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design and Land Acquisition	\$ 27,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -		\$ -	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -
	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	\$ -	\$ -	\$ -	\$ -
City of Raleigh	TC002-AC	New Midtown Transit Center	Planning//Design	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ -	\$ -	\$ 569,000	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,249,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
	TC002-AX	Relocation of Triangle Town Center Transit Center	Feasibility/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
			Land Acquisition	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,428,617
	TC002-BG	GoRaleigh Systemwide Transfer Point Improvements	Design/Land Acquisition	\$ 266,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 278,400	\$ -	\$ 524,000	\$ -	\$ 567,000	\$ -	\$ 614,000	\$ 638,000
	Identified GoRaleigh Systemwide Transfer Point Improvement Locations Include: Falls of Neuse/Spring Forest, Hillsborough/Oberlin, Clark/Oberlin, Brier Creek Commons, Avent Ferry/Gorman, Wilmington/Pecan, and Village District (Formerly Cameron Village)										
City of Raleigh Subtotal				\$ 5,158,528	\$ -	\$ 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 Carolina 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

TC002 – BUS INFRASTRUCTURE*											
Project Sponsor	Project ID	Project	Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Maintenance Facility Improvements											
City of Raleigh	TC002-V	New GoRaleigh/GoWake Access Paratransit Maintenance and Operations Facility	Planning/Feasibility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Land Acquisition	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Design	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 20,000,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
	City of Raleigh Subtotal			\$ 29,100,000	\$ 20,000,000	\$ 21,320,000	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC002-A	New Raleigh Union Station Bus Facility	Design/Artist Retention Fee	\$ 7,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Art Installation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Construction	\$ 23,490,000	\$ 11,000,000	\$ (2,215,000)	\$ (2,215,000)	\$ (2,215,000)	\$ (13,215,000)	\$ -	\$ -
	TC002-B	Expansion of Bus Operations and Maintenance Facility (Wake County share)	Planning and Design	\$ 2,200,000	\$ 1,650,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ -
			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)	\$ -	\$ -
BUS INFRASTRUCTURE TOTAL				\$ 152,808,434	\$ 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 Prior Years column is actual expenses through FY 2023.

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.

TC003 – OTHER CAPITAL *										
Capital Planning										
Project Sponsor	Project ID	Project/Phase	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
GoTriangle	TC003-K	Wake Bus Plan Update	\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
	GoTriangle Subtotal		\$ 750,000	\$ -	\$ -	\$ 731,580	\$ -	\$ -	\$ -	\$ 823,400
CAMPO	TC003-F	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP	\$ 338,203	\$ 170,000	\$ 430,000	\$ -	\$ -	\$ 316,692	\$ -	\$ -
	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
Technology										
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 Prior Years column is actual expenses through FY 2023.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Out-Years (FY31 - FY37)
GoTriangle	TC004-A1	Commuter Rail from Garner to Western Durham (Wake County Share)	Early Project Development	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve	TC004-A	Commuter Rail from Garner to Western Durham (Wake County Share)	Project Development	\$ 24,610,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A2	Reimburse FTA Share for 5 Parcels	Purchase	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle	TC004-A3	Commuter Rail from Garner to Western Durham (Wake County Share)	Design & Construction "Place-holder" Scenario**	\$ -	\$ -	\$ -	\$ 4,078,000	\$ 149,443,000	\$ 134,678,000	\$ 158,128,000	\$ 156,862,000	\$ 1,489,075,649
COMMUTER 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 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, 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.

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

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

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

FYs 2024-2030 Wake Transit Multi-Year Capital Improvement Plan Summary*												
EXPENSES ASSOCIATED WITH CAPITAL PROJECTS												
Project ID Group	Capital Funding Category	Prior Years***		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
		All Capital Projects	Active Capital Projects Only								Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition	\$ 56,764,900	\$ 52,549,641	\$ 3,218,596	\$ 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
TOTAL 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
REMAINING CAPITAL CAPACITY OF THE WAKE TRANSIT MODEL												
Project ID Group	Capital Funding Category			FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
											Including All Prior Year Capital Projects	Including Active Capital Projects Only
TC001	Vehicle Acquisition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC002	Bus Infrastructure			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC003	Other Capital			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC004	Commuter Rail Transit**			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TC005	Bus Rapid Transit**			\$ -	\$ -	\$ 3,833,500	\$ 1,916,750	\$ 13,800,250	\$ 8,050,000	\$ 23,000,000	\$ 50,600,500	\$ 50,600,500
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	\$ 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 project implementation would be adjusted based on the best information available that may be refined as projects undergo further study. Assumed cost information for major capital projects included in Annual Wake Transit Work Plans is continually updated through each Work Plan development cycle to reflect findings from further project-level study, including alternatives analysis and preliminary engineering associated with the project development process. It is anticipated that costs and schedules for major capital projects will continue to be refined as better project-level information becomes available.

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

Note: The amounts provided in the top table, "Expenses Associated with Capital Projects", are expenses associated with programmed capital projects by funding category in the 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.

# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## Capital Project Sheets Future Year Projects

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

## Vehicle Acquisition - TC001

### Future Year Projects

<b>Project ID</b>	TC001-E	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Fixed Route Expansion Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoRaleigh will continue to purchase 40-foot fixed-route transit buses to support new bus services or service improvements anticipated to begin in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.</p>				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas or Electric Buses
				Agency	City of Raleigh
				FY 2026 Costs	\$0
				FY 2027 Costs	\$4,128,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-F	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
<b>Project Description:</b>  TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.  **Some of GoTriangle's fleet may be repowered rather than replaced				<b>Project at a Glance</b>	
				Project Title	Purchase 40-Foot Diesel, Compressed Natural Gas, or Electric Buses
				Agency	City of Raleigh
				FY 2026 Costs	\$5,183,200
				FY 2027 Costs	\$0
				FY 2028 Costs	\$10,040,800
				FY 2029 Costs	\$3,943,500
				FY 2030 Costs	\$14,614,600
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)





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Project ID	TC001-D	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
Project Description:				Project at a Glance	
<p>TC001-D and TC001-F: GoTriangle and GoRaleigh will continue to purchase 40- foot fixed-route transit buses to replace vehicles that have exhausted their useful life in various years through FY 2030. Many of the vehicles will possess the technology to be powered by alternative fuels, including compressed natural gas (CNG) and electricity. Further, many of the vehicles will be ordered in the year preceding their use, as there is typically an anticipated delivery timeframe of 12-18 months after vehicles are ordered.</p> <p>**Some of GoTriangle's fleet may be repowered rather than replaced</p>				Project Title	Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles
				Agency	GoTriangle
				FY 2026 Costs	\$4,056,000
				FY 2027 Costs	\$2,500,000
				FY 2028 Costs	\$2,600,000
				FY 2029 Costs	\$2,700,000
				FY 2030 Costs	\$2,800,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-H	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Expansion Vehicles
				Agency	Agency To Be Determined
				FY 2028 Costs	\$133,222
				FY 2029 Costs	\$138,551
				FY 2030 Costs	\$144,093
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

Project ID	TC001-P	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J; TC001-P: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				<b>Project at a Glance</b>	
				Project Title	Countywide Paratransit Expansion Vehicles
				Agency	Agency To Be Determined
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				FY 2028 Costs	(\$5,222)
				FY 2029 Costs	(\$4,551)
				FY 2030 Costs	(\$4,093)
				Funding Source	Wake Transit Tax Proceeds
				Start Date	July 2025

Project ID	TC001-M	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Expansion Vehicles
<b>Project Description:</b>  From FY24 to FY27 the City of Raleigh will use Wake Transit Tax District funding to acquire expansion paratransit vehicles at a rate of 1 vehicle a year for its GoRaleigh Access fleet. This investment will be alongside of other funding to sources, which in total will increase GoRaleigh's fleet from 20 to 27, which was the recommendation established through the programming analysis completed by HDR in 2019.				<b>Project at a Glance</b>	
				Project Title	City of Raleigh's Paratransit Expansion Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$118,000
				FY 2027 Costs	\$123,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



Project ID	TC001-I	Project Category	Vehicle Acquisition	Project Subcategory	Paratransit Replacement Vehicles
<b>Project Description:</b>  TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.  In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				Project at a Glance	
				Project Title	Countywide Paratransit Replacement Vehicles
				Agency	Agency To Be Determined
				FY 2026 Costs	\$326,252
				FY 2027 Costs	\$208,725
				FY 2028 Costs	\$250,027
				FY 2029 Costs	\$73,646
				FY 2030 Costs	\$66,138
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)

<b>Project ID</b>	TC001-J	<b>Project Category</b>	Vehicle Acquisition	<b>Project Subcategory</b>	Paratransit Replacement Vehicles
<b>Project Description:</b>				<b>Project at a Glance</b>	
TC001-H; TC001-I; TC001-J: Wake County's transit providers will continue to acquire expansion and replacement transit vehicles for their demand-response/paratransit operation in all future fiscal years through the 2030 Wake Transit Work Plan horizon.				Project Title	Paratransit Replacement Vehicles
In FY24, the allocations for FY24 through FY27 of TC001-H are being re-allocated to TC001-M for the City of Raleigh. The remaining allocations for the county-wide expansion of paratransit vehicles from FY28 through FY30 will remain in reserve in TC001-H.				Agency	City of Raleigh
				FY 2026 Costs	\$354,000
				FY 2027 Costs	\$492,000
				FY 2028 Costs	\$640,000
				FY 2029 Costs	\$670,000
				FY 2030 Costs	\$700,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



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Project ID	TC001-L	Project Category	Vehicle Acquisition	Project Subcategory	Support Vehicles
Project Description:				Project at a Glance	
<p>The City of Raleigh will continue to acquire replacement and expansion support vehicles to function as operator shuttles and supervisor and maintenance vehicles in all future fiscal years through the 2030 Wake transit Work Plan horizon.</p>				Project Title	GoRaleigh Support Vehicles
				Agency	City of Raleigh
				FY 2026 Costs	\$255,000
				FY 2027 Costs	\$324,000
				FY 2028 Costs	\$342,000
				FY 2029 Costs	\$420,000
				FY 2030 Costs	\$441,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



## Bus Infrastructure - TC002

### Future Year Projects



<b>Project ID</b>	TC002-R	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Bus Stop Improvements
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### Project Description:

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

### Project at a Glance

Project Title	Bus Stop Improvements for New and Existing Routes
Agency	Town of Cary
Phase	Design, Construction
FY 2026 Costs	\$208,000
FY 2027 Costs	\$216,000
FY 2028 Costs	\$225,000
FY 2029 Costs	\$234,000
FY 2030 Costs	\$244,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-B	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Maintenance Facility Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The GoTriangle Operations and Maintenance Facility was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle maintains a fleet of 97 fixed-route buses, which exceeds the capacity of site. The site does not have sufficient maintenance bays and administrative space and to optimize the facility's efficiency, GoTriangle's service vans fleet (66 vehicles) is currently outsourced to a third-party.</p> <p>GoTriangle will design, renovate and expand their current Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality.</p> <p>Facility costs will be shared across GoTriangle's service areas. The currently anticipated Wake County cost share of renovating and expanding the overall facility is 55%. This 55% cost share is an increase from the original 40% anticipated 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.</p>				Project Title	Expansion of Bus Operations and Maintenance Facility (Wake County Share)
				Agency	GoTriangle
				Phase	Construction
				FY 2026 Costs	\$2,750,000
				FY 2027 Costs	\$7,700,000
				FY 2028 Costs	\$7,700,000
				Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds, Federal Funds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-BA	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The City of Raleigh/GoRaleigh will construct a park--and--ride facility near the Gorman and I-40 interchange. The park--and-ride facility will serve GoRaleigh's Route 11: Avent Ferry, part of GoRaleigh's frequent network expansion efforts. The design and land acquisition phases are planned to be funded in FY 2026, while construction is planned to be funded in FY 2028.</p>				Project Title	New Gorman / I-440 Park-and-Ride Facility
				Agency	City of Raleigh
				FY 2026 Costs	\$1,490,000
				FY 2028 Costs	\$1,678,000
				Funding Source	Wake Transit Tax Proceeds, Federal Funds
				Start Date	FY 2024



<b>Project ID</b>	TC002-AJ	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Park-and-Ride Improvements
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### Project Description:

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

The park-and-ride facility could include amenities such as shelters, benches, lighting, trash bins, maps and cases, signage, an emergency phone, security cameras, bike storage, and ADA improvements.

### Project at a Glance

Project Title	New Park-and-Ride at Creedmoor / I-540 or Falls of Neuse / I-540
Agency	GoTriangle
Phase	Design, Land Acquisition
FY 2029 Costs	\$1,100,000
FY 2030 Costs	\$1,800,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 2022



<b>Project ID</b>	TC002-AC	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>A new transit center is planned for Midtown in Raleigh, near the North Hills shopping center and in proximity to I-440. While GoRaleigh currently serves Midtown with two (2) routes using existing easements at two (2) stops with benches and shelters, both sites have limited access without any room for expansion. The new Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh. The planned Transit Center will be a staffed facility. This facility will support three (3) high frequency network routes and one (1) local route with 30-minute frequencies.</p> <p>A planning and feasibility study was scheduled for funding in FY20 to identify an optimal location, taking into consideration planned transit service, land use, supply, and price. Land acquisition for the facility was funded in FY 2023. The next phase of work is scheduled to begin in FY 2025 and will involve design, with final design and construction of the new facility planned for FY 2026.</p>				Project Title	New Midtown Transit Center
				Agency	City of Raleigh
				Phase	Design, Construction
				FY 2026 Costs	\$4,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



<b>Project ID</b>	TC002-AX	<b>Project Category</b>	Bus Infrastructure	<b>Project Subcategory</b>	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>GoRaleigh plans to relocate the transit center facility at Triangle Town Center to a new location on the property in FY 2030 as the current facility will be inadequate to support future bus service expansions planned for the area. At this time, the current transit center serves one (1) high-frequency route, one (1) local route, and two (2) regional routes, but by FY 2030, the Wake Transit Plan has this facility serving one (1) additional local route and serving as the northern terminus for the northern corridor BRT line. Furthermore, the planned and existing routes serving the transit center will have increased service frequency.</p> <p>Funding was allocated in FY 2023 for land and right-of-way acquisition. Funding is allocated in FY 2029 to examine the feasibility of relocation needs and to begin design, with additional funds programmed for FY 2030 to relocate the transit center.</p>				Project Title	Relocation of Triangle Town Center Transit Center - Land Acquisition
				Agency	City of Raleigh
				Phase	Feasibility/Design, Construction
				FY 2029 Costs	\$450,000
				FY 2030 Costs	\$4,428,617
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



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

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

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

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

### Project at a Glance

Project Title	GoRaleigh Systemwide Transfer Point Improvements
Agency	City of Raleigh
Phase	Design, Land Acquisition, Construction
FY 2027 Costs	\$567,000
FY 2029 Costs	\$614,000
FY 2030 Costs	\$638,000
Funding Source	Wake Transit Tax Proceeds; Federal Funds
Start Date	Various (See CIP Project Sheet Summary)





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

Phase II, funding for construction will continue in future years from FY 2026 through FY 2028 for the new Regional Transit Center (RTC). Phase II consists of land acquisition, design, and construction. With initial planning complete, and design and land acquisition work in progress, implementation of phase II will draw from the remaining funding allocated towards construction.

The completed feasibility study for the relocation of the RTC included an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study evaluated location options that improve 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 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.

### Project at a Glance

Project Title	New Regional Transit Facility (Wake County Share)
Agency	GoTriangle
Phase	Construction
FY 2026 Costs	\$3,500,000
FY 2027 Costs	\$9,800,000
FY 2028 Costs	\$4,900,000
Funding Source	Wake Transit Tax Proceeds, Durham and Orange Transit Tax Proceeds
Start Date	Various (See CIP Project Sheet Summary)





Project ID	TC002-AV	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
<b>Project Description:</b>  An Enhanced Transfer Point (ETP) has been envisioned for the Crossroads Plaza outdoor shopping center to support transfers between existing and future services for GoCary and GoTriangle. An ETP supports passengers that are transferring between routes. As compared to bus stops with fewer amenities, ETPs are planned to have shelters, lighting, real-time passenger information and other enhanced amenities. In most cases, locations with an ETP will have two facilities, one on either side of the street. Costs are programmed at roughly \$260,000 per location although actual costs will vary based on location and design.				<b>Project at a Glance</b>	
				Project Title	Crossroads Plaza Transfer Point Improvements
				Agency	Town of Cary
				Phase	Design, Land Acquisition, Construction
				FY 2026 Costs	\$262,000
				Funding Source	Wake Transit Tax Proceeds, Federal Funds
				Start Date	July 2022



Project ID	TC002-F	Project Category	Bus Infrastructure	Project Subcategory	Transit Center / Transfer Point Improvements
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The Town of Cary will construct a multimodal transportation hub in downtown Cary. The facility will connect a range of transportation services including intercity rail (Amtrak), planned commuter rail, bus rapid transit, and express and local bus service. The new facility will include indoor passenger waiting areas and will provide passenger amenities in line with Wake Bus Plan standards. Site features will be developed, and costs will be shared across site functions/users.</p> <p>Services anticipated to use the facility by FY 2030 include the following, but are expected to be refined during the development of the Wake Bus Plan Update:</p> <ul style="list-style-type: none"><li>- GoCary 1 Crossroads</li><li>- GoCary 3 Harrison</li><li>- GoCary 4 High House</li><li>- GoCary 6 Buck Jones</li><li>- GoCary 7 Weston Parkway</li><li>- Apex-Cary Express</li><li>- GoTriangle 310 RTC-Morrisville-Cary</li><li>- GoTriangle 300</li><li>- Western Bus Rapid Transit/Cary-RTP Bus Rapid Transit</li><li>- Commuter Rail</li><li>- Amtrak</li></ul>				Project Title	New Downtown Cary Multimodal Center
				Agency	Town of Cary
				Phase	Construction
				FY 2026 Costs	\$65,000,000
				Funding Source	Wake Transit Tax Proceeds
				Start Date	FY 2025



## Other Capital - TC003

### Future Year Projects

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Project ID	TC003-F	Project Category	Other Capital	Project Subcategory	Capital Planning
Project Description:				Project at a Glance	
<p>The Multi-Year CIP programs \$150,000 in capital funding for FY24 and \$150,000 in capital funding for FY25 for the second update to the Wake County Transit Plan. This update will extend horizon year of the Wake County Transit Plan from FY 2030 to FY 2035. Funding is also allocated for another update again in FY 2028 as the Wake Transit Plan must be updated every four (4) years to continue to extend its planning horizon and incorporate the further investments that have been identified as needs.</p>				Project Title	Extension of Planning Horizon for Wake Transit Vision Plan with CFAP MP
				Agency	Capital Area MPO
				Phase	Planning
				FY 2028 Costs	\$316,692
				Funding Source	Wake Transit Tax Proceeds
				Start Date	Various (See CIP Project Sheet Summary)



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Project ID	TC003-K	Project Category	Other Capital	Project Subcategory	Capital Planning												
<b>Project Description:</b>  The Wake Transit Bus Plan, which strategically programmed bus services throughout the county for Fiscal Years 2019 - 2027, was updated through the FY 2030 horizon year, functioning as an implementation element of the Wake Transit Plan Update. The future year Wake Bus Plan Updates may include a regional bus service assessment; a potential reevaluation of established bus service standards, measures, and targets; a potential reevaluation of the existing bus service and supporting capital project prioritization policy; identification of bus service project alternatives and development of a multi-year bus operations plan; development of a multi-year plan for supporting capital needs; and the development of transit provider-specific short-range transit plans for more immediate bus service investments.  Future year Bus Plan Updates may also include updates to the access to transit gap/deficiency analysis and priorities assessment that in the FY 2025 Wake Bus Plan identified critical gaps in pedestrian/bicycle infrastructure connecting citizens to bus stops and stations, identify and prioritize improvements that address the gaps/deficiencies, and identify funding resources to support those improvements.				<b>Project at a Glance</b> <table><tr><td>Project Title</td><td>Wake Bus Plan Update</td></tr><tr><td>Agency</td><td>GoTriangle</td></tr><tr><td>FY 2026 Costs</td><td>\$731,580</td></tr><tr><td>FY 2030 Costs</td><td>\$823,400</td></tr><tr><td>Funding Source</td><td>Wake Transit Tax Proceeds</td></tr><tr><td>Start Date</td><td>July 2021</td></tr></table>		Project Title	Wake Bus Plan Update	Agency	GoTriangle	FY 2026 Costs	\$731,580	FY 2030 Costs	\$823,400	Funding Source	Wake Transit Tax Proceeds	Start Date	July 2021
Project Title	Wake Bus Plan Update																
Agency	GoTriangle																
FY 2026 Costs	\$731,580																
FY 2030 Costs	\$823,400																
Funding Source	Wake Transit Tax Proceeds																
Start Date	July 2021																



## Bus Rapid Transit - TC005

### Future Year Projects

<b>Project ID</b>	TC005-A3	<b>Project Category</b>	Bus Rapid Transit	<b>Project Subcategory</b>	BRT Planning / Design
<b>Project Description:</b>				<b>Project at a Glance</b>	
<p>The Multi-Year CIP includes Wake Transit tax proceeds allocated for the Western Corridor of the Wake Bus Rapid Transit in FY25 (\$50,000,000) and FY26 (\$81,506,485), and federal grant funds in FY27 (\$99,900,000). This phase of the project will advance design for Wake Bus Rapid Transit (Wake BRT) Western Corridor as identified in Wake Transit Plan to complete final design (30-100%) and Project Development coordination for FTA Small Starts Grant. Also included is the advancement of the project into final design and the procurement of vehicles.</p>				Project Title	Western Corridor Bus Rapid Transit Facility
				Agency	City of Raleigh
				Phase	Right of Way, Construction, Vehicles
				FY 2026 Costs	\$105,000,000
				FY 2027 Costs	\$105,000,000
				FY 2028 Costs	\$125,000,000
				Funding Source	Wake Transit Tax Proceeds, Federal
				Start Date	Various (See CIP Project Sheet Summary)



# GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT



## End of FY 2025 Wake Transit Work Plan



**2024 0036**

**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>
<b>Total</b>	<b>\$ 49,058,055</b>

**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	2,889,000
Capital Area Metropolitan Planning Organization (CAMPO)	875,990
City of Raleigh	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	6,097,930
City of Raleigh	27,386,365
Town of Cary	4,654,762
Wake County	804,615
Town of Wendell	4,871
Town of Zebulon	6,557
Reserve	<u>129,146</u>
<b>Total</b>	<b>\$ 49,058,055</b>

**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

\_\_\_\_\_  
Brenda Howerton, Board of Trustees Chair

**2024 0037**

**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>
<b>Total</b>	<b>\$ 117,232,318</b>

**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>
<b>Total</b>	<b>\$ 117,232,318</b>

**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

\_\_\_\_\_  
Brenda Howerton, Board of Trustees Chair

**2024 0038**

**GO TRIANGLE 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>
<b>Total</b>	<b>\$ <u>3,025,000</u></b>

**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>
<b>Total</b>	<b>\$ <u>3,025,000</u></b>

**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 0039**

**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:

	Reauthorized
Allocation from Wake Operating Fund Balance	\$ <u>265,000</u>
<b>Total</b>	<b>\$ 265,000</b>

**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	<u>190,000</u>
<b>Total</b>	<b>\$ 265,000</b>

**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

\_\_\_\_\_  
Brenda Howerton, Board of Trustees Chair

**2024 0040**

**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:

	<b>Reauthorized</b>
Allocation from Wake Operating Fund Balance	\$ <u>333,682,412</u>
<b>Total</b>	<b>\$ 333,682,412</b>

**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:

	<b>Reauthorized</b>
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>
<b>Total</b>	<b>\$ 333,682,412</b>

**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

\_\_\_\_\_  
Brenda Howerton, Board of Trustees Chair



## FY25 - Wake County Transit Plan Projects - Reauthorization

<u>Transit Plan</u>	<u>Ordinance Tag</u>	<u>Project Name</u>	<u>Project Sponsor</u>	<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
<b>Total Operating</b>				<b>265,000</b>
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
<b>Total Capital</b>				<b>333,682,412</b>
<b>Total Operating &amp; Capital FY24 Wake Transit Plan</b>				<b>333,947,412</b>

## FY2025 Wake Transit Work Plan Agreement Groupings and Project Reporting Deliverables

<b>Groupings:</b>		<b>Amount:</b>
General Operating - Bus Operation	<a href="#">General Operating-Bus Operation</a>	\$ 38,634,349
General Operating - Transit Plan Administration	<a href="#">General Operating-Transit Plan Administration</a>	\$ 6,848,207
General Operating - Tax District Administration	<a href="#">General Operating-Tax District Administration</a>	\$ 651,627
Special Funding - GoPass	<a href="#">Special Funding-GoPass</a>	\$ 1,666,314
General Capital - Capital Planning - CAMPO and Morrisville	<a href="#">General Capital-CAMPO and Morrisville</a>	\$ 631,250
General Capital - Bus Infrastructure	<a href="#">General Capital-Bus Infrastructure</a>	\$ 5,966,024
General Capital - Bus Acquisition - Raleigh	<a href="#">General Capital-Bus Aquisition-Raleigh</a>	\$ 18,355,778
General Capital - Bus Acquisition - GoTriangle	<a href="#">General Capital-Bus Aquisition-GoTriangle</a>	\$ 3,900,000
General Capital - Bus Infrastructure - GoTriangle Triangle Mobility Hub	<a href="#">General Capital-GoTriangle Triangle Mobility Hub</a>	\$ 1,400,000
Special Capital- Bus Infrastructure - Raleigh BOMF	<a href="#">Special Capital-Raleigh BOMF</a>	\$ 21,320,000
Special Capital - BRT - Raleigh Bus Rapid Transit	<a href="#">Special Capital-Raleigh BRT</a>	\$ 65,000,000
Special Operating Technology	<a href="#">General Operating-Technology</a>	\$ 167,690
<b>Total</b>		<b>\$ 164,541,239</b>
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
<b>Total including Reserve</b>		<b>\$ 166,290,373</b>

Cary General Operating Funding Agreement: Bus Operations			GoTriangle General Operating Funding Agreement: Bus Operations		
1) Sunday and Holiday Service - <b>TO004-A</b>	\$	609,785	1) Route 100 Frequency and Sunday Span Improvements - <b>TO005-A</b>	\$	697,044
2) Increase Midday Frequencies - <b>TO004-B</b>	\$	562,132	2) Route 300 Improvements - <b>TO005-B</b>	\$	955,016
3) Route ACK: Apex-Cary Express - <b>TO005-BE</b>	\$	42,517	3) Additional Trips for Durham-Raleigh Express - <b>TO005-C</b>	\$	355,475
4) ADA Services - <b>TO005-BI</b>	\$	576,457	4) Reliability Improvements for Chapel Hill-Raleigh Express - <b>TO005-D</b>	\$	77,818
5) Weston Parkway Route - <b>TO005-H</b>	\$	1,058,533	5) Improvements to Route 305 - Holly Springs- Apex-Raleigh - <b>TO005-AC</b>	\$	1,618,333
6) Route 12: Apex-Cary - <b>TO005-B5</b>	\$	806,299	6) GoTriangle Complimentary ADA Services - <b>TO005-BH</b>	\$	774,448
7) Route 11: East Cary - <b>TO005-BT</b>	\$	806,299	7) Savings from Replacement of Existing GoTriangle Service - <b>N/A*</b>	\$	(355,146)
<b>Deliverables</b>			8) New Route 310: RTC-Cary - <b>TO005-X</b>	\$	1,459,300
1. Revenue hours of service			<b>Deliverables</b>		
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 - <b>TO002-BH</b>	\$	93,000	6. On-time performance		
<b>Deliverables</b>			9) Extensional of Regional Information Center Hours - <b>TO005-E</b>	\$	28,285
1. Service hours covered for security officer at the Cary Depot			<b>Deliverables</b>		
2. Number of incidents reported			1. Response Volume (All Calls)		
3. Number of incidents requiring elevated police response			2. Response Volume (Wake County Calls)		
9) Bus Stop Maintenance - <b>TO005-CG</b>	\$	96,740	3. Quarterly Staff Highlights		
<b>Deliverables</b>			10) Park-and-Ride, Facilities and Bus Stop - Leases and O&M - <b>TO005-F</b>	\$	101,475
1. General summary of quarterly maintenance and upkeep efforts			<b>Deliverables</b>		
2. Number of applicable sites maintained			1. Status of executed lease agreement		
<b>Raleigh General Operating Funding Agreement: Bus Operations</b>			2. Utilization of facility		
1) Fuquay-Varina Express FRX Route - <b>TO003-A</b>	\$	608,230	* - Route Reallocation will be assigned to current Wake Transit project in the Bus Operating Agreement		
2) Increase Frequency on Route 7 South Saunders - <b>TO004-D</b>	\$	140,307	<b>Wendell General Operating Funding Agreement: Bus Operations</b>		
3) Increase Sunday Service Span - <b>TO004-E</b>	\$	2,119,150	1) Wendell Park-and-Ride Lease and Maintenance - <b>TO003-G</b>	\$	4,871
4) Southeast Raleigh Route Package (4 Routes) - <b>TO005-I</b>	\$	3,194,403	<b>Deliverables</b>		
5) Northwest Raleigh Route Package (4 Routes) - <b>TO005-J</b>	\$	3,809,119	1. Status of executed lease agreement		
6) Rolesville-Wake Forest Microtransit Connector - <b>TO005-BU</b>	\$	296,000	2. Utilization of facility		
7) New Route 33 - New Hope-Knightdale - <b>TO005-P</b>	\$	794,380	2) GoWake SmartRide Microtransit - <b>TO005-CH</b>	\$	227,495
8) Route 20: Garner - <b>TO005-R</b>	\$	2,719,805	<b>Deliverables</b>		
9) Improvements to Route 21 - Caraleigh - <b>TO005-AL</b>	\$	643,474	1. Revenue hours of service		
10) Glenwood Route Package - <b>TO005-AM</b>	\$	3,052,405	2. Ridership		
11) New Route 9 - Hillsborough Street - <b>TO005-AD</b>	\$	2,581,687	3. Passenger boardings per revenue hour		
12) Biltmore Hills - <b>TO005-AP</b>	\$	169,113	4. Operating cost per passenger boarding		
13) Improvements to Route 7L: Carolina Pines - <b>TO005-BV</b>	\$	25,330	5. Farebox recovery		
14) Improvements to Route 11: Avent Ferry - <b>TO005-BW</b>	\$	759,690	6. On-time performance		
15) Improvements to Route 12: Method - <b>TO005-BX</b>	\$	61,008	<b>Zebulon General Operating Funding Agreement: Bus Operations</b>		
16) Improvements to Route 3: Glascock - <b>TO005-BY</b>	\$	281,463	1) Zebulon Park-and-Ride Lease and Maintenance - <b>TO003-H</b>	\$	6,557
17) GoRaleigh Complimentary ADA Services - <b>TO005-BJ</b>	\$	3,188,335	<b>Deliverables</b>		
<b>Deliverables</b>			1. Status of executed lease agreement		
1. Revenue hours of service			2. Utilization of facility		
2. Ridership			<b>Wake County General Operating Funding Agreement: Bus Operations</b>		
3. Passenger boardings per revenue hour			1) GoWake Response Service - <b>TO005-G1</b>	\$	761,000
4. Operating cost per passenger boarding			2) Transportation Call Center - <b>TO005-G2</b>	\$	39,320
5. Farebox recovery			<b>Deliverables</b>		
6. On-time performance			1. Response Volume (Wake County Calls)		
18) Rolesville Park-and-Ride Lease - <b>TO005-S</b>	\$	10,506	2. Average Queue Time (Minutes)		
<b>Deliverables</b>			3. Quarterly Staff Highlights		
1. Status of executed lease agreement			<b>Apex General Operating Funding Agreement: Community Funding Area/ Bus Operations</b>		
2. Utilization of facility			1) GoApex Route 1: Fixed-Route Circulator - <b>TO005-BF</b>	\$	467,774
19) Maintenance of Bus Stops & Park-and-Ride Facilities - <b>TO005-V</b>	\$	776,749	<b>Deliverables</b>		
<b>Deliverables</b>			1. Revenue hours of service		
1. General summary of quarterly maintenance and upkeep efforts			2. Ridership		
2. Number of applicable sites maintained			3. Passenger boardings per revenue hour		
3. Number of incidents requiring elevated police response			4. Operating cost per passenger boarding		
20) Contract Safety and Security Services - <b>TO005-BM</b>	\$	714,384	5. On-time performance		
<b>Deliverables</b>					
1. Service hours covered for security officer at Moore Square Station					
2. Number of incidents reported					
3. Number of incidents requiring elevated police response					
<b>Wake Forest General Operating Funding Agreement: Community Funding Area/ Bus Operations</b>					
1) Wake Forest Loop: Reverse Circulator - <b>TO005-AA</b>	\$	425,180			
<b>Deliverables</b>					
1. Revenue hours of service					
2. Ridership					
3. Passenger boardings per revenue hour					
4. Operating cost per passenger boarding					
5. On-time performance					
<b>Morrisville General Operating Funding Agreement: Community Funding Area/ Bus Operations</b>					
1) Operation of Node-Based Smart Shuttle - <b>TO005-BG</b>	\$	392,804			
<b>Deliverables</b>					
1. Revenue hours of service					
2. Ridership					
3. Passenger boardings per revenue hour					
4. Operating cost per passenger boarding					
5. 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 - <b>TO002-BE</b>	\$	808,760	1) Transit Plan Administration Staffing - <b>TO002-BD</b>	\$	2,244,750
<u>Deliverables</u>			<u>Deliverables</u>		
1. Status of hire			1. Status of hire		
2. Quarterly staff highlights			2. Quarterly staff highlights		
2) Administrative Expenses - <b>TO002-AY</b>	\$	67,230	2) NCSU Triangle Regional Model Service Bureau Contract Share - <b>TO002-AX</b>	\$	77,187
<u>Deliverables</u>			<u>Deliverables</u>		
1. Report on Miscellaneous Administrative Expenses			1. Quarter Wake Transit Funded share submitted.		
			2. Report on material activities in regards to the Wake Transit Funded Share (if any)		
Cary General Operating Funding Agreement: Transit Plan Administration			3) Outside Legal Counsel - <b>TO002-C</b>	\$	53,285
1) 1.0 FTE: Coordinator/Management of Capital Projects - <b>TO002-N</b>	\$	176,736	<u>Deliverables</u>		
2) 1.0 FTE: Transportation Analyst - <b>TO002-AC</b>	\$	135,498	1. Report on Miscellaneous Administrative Expenses		
3) 1.0 FTE: Transit Program Coordinator - <b>TO002-AD</b>	\$	147,012	2. Report on Outside Legal Counsel		
4) 0.5 FTE: Deputy Transit Administrator - <b>TO002-AE</b>	\$	85,690	4) Transit Customer Surveys - <b>TO002-F</b>	\$	144,962
5) 1.0 FTE: Transportation Outreach - <b>TO002-AR</b>	\$	151,922	<u>Deliverables</u>		
6) 1.0 FTE: Transit Planner - <b>TO002-AV</b>	\$	155,313	1. Summary reports of completed surveys		
<u>Deliverables</u>			5) Property Maintenance, Utilities, Repairs, & Appraisals - <b>TO002-I</b>	\$	79,438
1. Status of hire			<u>Deliverables</u>		
2. Quarterly staff highlights			1. Summary of maintenance efforts		
7) Marketing of Bus Services - <b>TO002-M</b>	\$	100,000	2. Report on appraisal activities		
<u>Deliverables</u>			6) Outreach / Marketing / Communications - <b>TO002-D</b>	\$	157,594
1. Report on funded outreach and marketing efforts			<u>Deliverables</u>		
Raleigh General Operating Funding Agreement: Transit Plan Administration			1. Report on outreach and marketing efforts		
1) 1.0 FTE: Service Planning - <b>TO002-P</b>	\$	129,784	7) Paratransit Office Space Lease - <b>TO002-AA</b>	\$	104,862
2) 1.0 FTE: Transportation Analyst - <b>TO002-AG</b>	\$	134,909	<u>Deliverables</u>		
3) 1.0 FTE: Transit Planner - <b>TO002-AH</b>	\$	141,639	1. Date of office space occupation		
4) 1.0 FTE: Traffic Signal Timing Analyst - <b>TO002-AI</b>	\$	144,391	2. General ongoing status update of space utilization		
5) 1.0 FTE: Senior Engineer - <b>TO002-AJ</b>	\$	153,490	8) Customer Feedback Management System - <b>TO002-J</b>	\$	26,922
6) 1.0 FTE: Procurement Analyst - <b>TO002-AO</b>	\$	122,840	<u>Deliverables</u>		
7) 1.0 FTE: Transportation Planning Analyst (Paratransit) - <b>TO002-AP</b>	\$	142,935	1. Response volume (All Calls)		
8) 1.0 FTE: Fiscal Analyst - <b>TO002-AZ</b>	\$	115,569	2. Response volume (Wake County Calls)		
9) 1.0 FTE: Engineering & Construction Management - <b>TO002-BA</b>	\$	157,594	3. "Themes" or common comments		
10) 1.0 FTE: Senior Real Estate Analyst - <b>TO002-BB</b>	\$	157,594			
11) 1.0 FTE: Transit Planner Analyst - <b>TO002-BF</b>	\$	153,750			
12) 1.0 FTE: Safety and Security Director - <b>TO002-BG</b>	\$	153,750			
<u>Deliverables</u>					
1. Status of hire					
2. Quarterly staff highlights					
13) Marketing for Bus System Expansion - <b>TO002-AK</b>	\$	250,000			
<u>Deliverables</u>					
1. Report on funded outreach and marketing efforts					
14) Transit Office Space Lease for Transit Staff - <b>TO002-AS</b>	\$	172,802			
<u>Deliverables</u>					
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 Agreement		
1) 3.0 FTE: Tax District Administration Finance Team - <b>TO001-F</b>	\$	481,750
<b><u>Deliverables</u></b>		
1. Status of hire		
2. Quarterly staff highlights (functions, deliverables, or accomplishments)		
2) Financial Consulting; Administrative Costs - <b>TO001-B</b>	\$	151,774
3) Tax District Annual Financial Audit - <b>TO001-C</b>	\$	18,103
<b><u>Deliverables</u></b>		
1. Report on Miscellaneous Financial and Audit Expenses		

**Special Operating Funding Agreement: Wake Transit Contribution to GoPass**

1) GoTriangle Youth GoPass - <b>TO005-L1</b>	\$	55,252
2) GoCary Youth GoPass - <b>TO005-L2</b>	\$	-
3) GoRaleigh Youth GoPass - <b>TO005-L3</b>	\$	131,328
4) GoWake Youth GoPass - <b>TO005-L4</b>	\$	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

**Deliverables**

1. Number of Passes Provided by Transit Provider
2. Number of Passes Provided by Partner Agency

GoCary General Capital Funding Agreement: Bus Infrastructure		
1) Bus Stop Improvements for New and Existing Routes - TC002-R	\$	676,000
<b>Deliverables</b>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) Park West Village Transfer Point Improvements - TC002-AW	\$	262,000
<b>Deliverables</b>		
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 points/milestones		
GoRaleigh General Capital Funding Agreement: Bus Infrastructure		
1) Systemwide Bus Stop Improvements - TC002-BR	\$	2,717,000
<b>Deliverables</b>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) Midtown Transit Center - TC002-AC	\$	569,000
3) Systemwide Transfer Point Improvements - TC002-BG	\$	524,000
<b>Deliverables</b>		
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 points/milestones		
GoTriangle Capital Funding Agreement: Bus Infrastructure		
1) Systemwide Bus Stop Improvements - TC002-BP	\$	1,298,664
<b>Deliverables</b>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
2) New Raleigh Union Station Bus Facility - TC002-A	\$	(2,215,000)
<b>Deliverables</b>		
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 points/milestones		
3. Report all deliverables per the Design/Artist Retention Fee policy		
1) GoTriangle Maintenance & Operations Facility (Wake Share: 55/30/15) - TC002-B	\$	1,925,000
<b>Deliverables</b>		
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 points/milestones		
Apex Capital Funding Agreement: Community Funding Area/ Bus Infrastructure		
1) GoApex Route 1: Bus Stop Improvements - TC002-BO	\$	110,000
<b>Deliverables</b>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		
NC State Capital Funding Agreement: Bus Infrastructure		
1) NCSU Bus Stop Improvements - TC002-BN	\$	99,360
<b>Deliverables</b>		
1. Contract award date for site or program of sites		
2. Number of sites with improvements completed/constructed per quarter. If none completed for a quarter, report on the phase of ongoing site improvements.		

**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 - <b>TC001-M</b>	\$ 113,000
4) Paratransit Replacement Vehicles - <b>TC001-J</b>	\$ 339,000
5) Support Vehicles - <b>TC001-L</b>	\$ 147,000

**Deliverables**

1. Date of order / release of purchase order, indicating number of vehicles
2. Date of receipt and date vehicles accepted, indicating number of vehicles



**GoTriangle General Capital Funding Agreement: Bus Acquisition**

1) Purchase/Repower 40-Foot Diesel, Compressed Natural Gas, or Electric Vehicles - <b>TC001-D</b>	\$ 3,900,000
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**Deliverables**

1. Date of order / release of purchase order, indicating number of vehicles
2. Date of receipt and date vehicles accepted, indicating number of vehicles

CAMPO General Capital Funding Agreement: Capital Planning		
1)	Extension of Planning Horizon for Wake Transit Vision Plan - <b>TC003-F</b>	\$ 430,000
2)	Bus Rapid Transit Extensions Concept of Operations Study - <b>TC003-Y</b>	\$ 151,250
	<b><u>Deliverables</u></b>	
	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	
	4. Results and/or recommendations of plan/study	
Morrisville General Capital Funding Agreement: Capital Planning		
1)	Transit Feasibility Study - <b>TC003-X</b>	\$ 50,000
	<b><u>Deliverables</u></b>	
	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	
	4. Results and/or recommendations of plan/study	

GoTriangle **Special** Capital Funding Agreement: Bus Infrastructure

1) Triangle Mobility Hub (Wake Share: 70/20/10) - <b>TC002-N</b>	\$	1,400,000
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**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

**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 - <b>TC005-A2</b>		\$ 45,000,000
<b><u>Deliverables</u></b>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor		
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 - <b>TC005-A3</b>		\$ 15,000,000
<b><u>Deliverables</u></b>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor		
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		
3) Triangle Town Center Corridor Bus Rapid Transit Facilities - <b>TC005-A4</b>		\$ 3,500,000
<b><u>Deliverables</u></b>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor		
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		
4) Midtown Corridor Bus Rapid Transit Facilities - <b>TC005-A5</b>		\$ 1,500,000
<b><u>Deliverables</u></b>		
1. Date RFP/RFQ released for project development professional services for each BRT project/corridor		
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 - <b>TO005-O</b>	\$	3,000
2) GoRaleigh - Web Hosting and Maintenance of Fare Collection Technology - <b>TO005-U</b>	\$	109,499
3) GoTriangle -Maintenance of Mobile Ticketing Software - <b>TO005-Y</b>	\$	55,191

**Deliverables**

1. Percentage of total trips using mobile ticketing

## AGENDA ACTION ITEM

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****GO TRIANGLE 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	<u>1,866,532</u>
<b>Total</b>	<b>\$ 30,396,319</b>

**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	<u>162,780</u>
<b>Total</b>	<b>\$ 30,396,319</b>



**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>
<b>Total</b>	<b>\$ 2,457,235</b>

**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>
<b>Total</b>	<b>\$ 2,457,235</b>

**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>
<b>Total</b>	<b>\$ 28,114,078</b>

**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>
<b>Total</b>	<b>\$ 28,114,078</b>

**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.**

\_\_\_\_\_  
Michelle C. Dawson, Clerk to the Board

\_\_\_\_\_  
Brenda Howerton, Board of Trustees Chair

2024 0042

**GO TRIANGLE 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>
<b>Total</b>	<b>\$ 69,916,986</b>

**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>
<b>Total</b>	<b>\$ 69,916,986</b>

**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**

**GO TRIANGLE 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>
<b>Total</b>	<b>\$ 254,800</b>

**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>
<b>Total</b>	<b>\$ 254,800</b>

**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 - \$730K  
     GoPass - \$875K  
     Paratransit - \$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

## AGENDA ACTION ITEM

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**

