

FY 2019 Adopted Wake Transit Work Plan



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FY 2019 Adopted Wake Transit Work Plan

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

Enclosed are the FY 2019 Adopted Wake Transit Operating and Capital Budgets, the multi-year operating and capital programs for FYs 2019-2027, and corresponding project sheets that provide more granular project detail for projects contained in the budgets and multi-year programs. These are all components of the FY 2019 Adopted Wake Transit Work Plan. Specific operating and capital agreements will be executed upon adoption that detail the expectations, roles and responsibilities of all parties. No Wake Transit Tax Revenue shall be spent prior to execution of an operating or capital agreement.

The FY 2019 Adopted Wake Transit Work Plan balances the careful use of tax payer dollars with thoughtful investment in transit.

The FY 2019 Adopted Work Plan is also responsive to public and agency comment received from input during the FY 2019 Work Plan outreach. The Adopted Work Plan builds on services implemented in FY 2018 by adding funding for new bus services. The Plan also allocates funding towards local and regional planning studies for transit facility needs, as well as funding towards the next steps related to major capital investments like the planned Commuter Rail and Bus Rapid Transit projects. In addition, the FY 2019 Adopted Wake Transit Work Plan continues to build on staffing resources required to implement priorities as a part of the Wake Transit Plan.

Revisions from the FY 2019 Draft & Recommended Work Plan include:

- Additional bus stop and shelter improvements along new and existing corridors;
- Funding to transit partners to take advantage of grant funding to address environmental goals related to bus fleet technology;
- Funding for planning studies to address infrastructure needs for American with Disabilities Act (ADA) supportive fleets;
- Refinements in cost estimates and scopes of FY2019 projects for bus purchases, bus operations and adjustments to items previously held in reserve now assigned to specific transit partners.

TPAC (Transit Planning Advisory Committee)



Per the Wake Transit Governance Agreement, TPAC recommends and then the CAMPO Executive Board and GoTriangle Board of Trustees must adopt the Work Plan for it to be in effect. The CAMPO Executive Board, after its public comment period, adopted the FY2019 Wake Transit Work Plan on June 20, 2018. The GoTriangle Board of Trustees, after a public hearing, approved the FY2019 Wake Transit Work Plan and the FY2019 Triangle Tax District Wake Operating Fund Ordinance and Wake Capital Fund Ordinance on June 27, 2018.

FY 2019 Adopted Wake Transit Work Plan



FY 2019 Operating Budget & Multi-Year Operating Program

**GOTRIANGLE
FISCAL YEAR 2019
TRIANGLE TAX DISTRICT -- WAKE OPERATING FUND 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 **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Article 43 ½ Cent Local Option Sales Tax	\$ 86,684,000
Vehicle Rental Tax	4,147,000
\$7.00 Vehicle Registration Tax	6,197,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	2,604,000
Farebox	942,000
Total	\$100,574,000

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Operating Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Tax District Administration (GoTriangle)	\$ 411,094
Transit Plan Administration	
GoTriangle	1,739,983
Capital Area Metropolitan Planning Organization (CAMPO)	553,750
City of Raleigh	966,250
Town of Cary	597,379
Bus Operations	
GoTriangle	2,226,419
City of Raleigh	7,477,875
Town of Cary	1,549,546
Wake County	283,280
Town of Wendell	4,200
Town of Zebulon	5,654
Allocation to Wake Operating Fund Balance	1,825,000
Transfer to Triangle Tax District – Wake Capital	82,933,570
Total	\$100,574,000

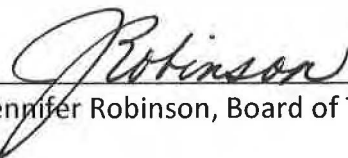
Section 3. The GoTriangle General Manager, or his or her designee, is hereby authorized to transfer funds within appropriations under the following conditions:

- 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, 2018, by GoTriangle as the Tax District Administrator are hereby appropriated to this budget.

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

ADOPTED THIS 27th DAY OF JUNE 2018.


Jennifer Robinson, Board of Trustees Chair

ATTEST:


Michelle C. Dawson, Clerk to the Board

FY19 Triangle Tax District: Wake Operating

	Triangle Tax District: Wake Operating
Revenues	
Tax District Revenues	
Article 43 1/2 Cent Local Option Sales Tax	\$ 86,684,000
Vehicle Rental Tax	\$ 4,147,000
\$7.00 Vehicle Registration Tax	\$ 6,197,000
\$3.00 Vehicle Registration Tax (Transfer from Wake Tax District)	\$ 2,604,000
Farebox	\$ 942,000
Total Revenues	\$ 100,574,000
Expenditures	
Tax District Administration	
Salaries and Benefits	\$ 295,094
Contracted Services	\$ 116,000
Transit Plan Administration	
GoTriangle	\$ 1,739,983
CAMPO	\$ 553,750
GoRaleigh	\$ 966,250
GoCary	\$ 597,379
Bus Operations	
GoTriangle	\$ 2,226,419
GoRaleigh	\$ 7,477,875
GoCary	\$ 1,549,546
Wake County Coordinated Transportation Services (WCTS)	\$ 283,280
Wendell	\$ 4,200
Zebulon	\$ 5,654
Transfer to Triangle Tax District -- Wake Capital	\$ 82,933,570
Allocation to Wake Operating Fund Balance	\$ 1,825,000
Total Expenditures	\$ 100,574,000
Revenues over Expenditures	\$ -

FY 2019 ADOPTED OPERATING TRANSIT WORK PLAN

FY 2019 REVENUES

A total of \$100.6 million is budgeted in the Wake Transit Work Plan for fiscal year (FY) 2019. For this fiscal year, dollars funded by the Wake County Tax District rely on a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. On November 8, 2016, Wake County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect on April 1, 2017. The FY2019 Adopted Work Plan assumes a full year of sales tax revenue, totaling \$86.7 million.

In addition to the half-cent sales tax, the FY 2019 Adopted Wake Transit Work Plan contains four other revenue sources.

- A \$7 county vehicle registration tax to fund transportation systems; \$6.2 million is budgeted for FY2019.
- A \$3 dedication from the \$8 Regional Transit Authority Registration Tax; \$2.6 million is budgeted for FY2019.
- A portion of the 5% vehicle rental tax allocated to Wake County; \$4.2 million is budgeted for FY2019.
- Farebox revenue; \$942,000 million is budgeted for FY2019.

FY 2019 EXPENDITURES

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

I. Total Transit Operations -- \$11.5 million

New Bus Service: \$6.3 million

Continuation of Bus Service Funded in FY 2018: \$5.2 million

The FY 2019 Adopted Wake Transit Work Plan includes \$11.5 million in bus operations, of which \$5.2 million is for the continuation of funding for routes implemented in the prior year and \$6.3 million is for new bus service.

The transit operations contemplated in the FY 2019 Adopted Wake Transit Work Plan initialize investments in creating new transit routes, while also increasing investments for connecting communities regionally and increasing weekend and evening services. Additional routes and services are currently being prioritized and programmed in the Wake Transit Bus Plan, with the goal to inform future bus service to be funded in annual Wake Transit Work Plans.

A. Route Improvements and Expansions -- \$5.8 Million:

The FY 2019 Adopted Wake Transit Work Plan includes \$5.0 million in additional funds for GoRaleigh. These funds will be used to implement four (4) routes in southeast Raleigh. Funds will be used for a mix of extended coverage and high frequency service routes with service extending onto eight (8) miles of new coverage utilizing Poole Road, Barwell Road and Rock Quarry Road. New high frequency service will utilize Martin Luther King Jr. Boulevard, Poole Road and Sunnybrook Road. Four

(4) new routes will also be provided in northwest Raleigh. Benefits from these routes will extend service along approximately five (5) miles of new coverage area utilizing Blue Ridge Road and Edwards Mill Road. The new routes would bring service to the NC Art Museum, NC State Fairgrounds and the PNC Arena, along with opportunities for regional connections with GoTriangle at Western Boulevard and Hillsborough Street. GoRaleigh will finish the detail route planning for these routes during the summer and early fall of 2018 in order to begin operations in January 2019.

GoCary is allocated \$410,049 to implement a new route on the Weston Parkway corridor with service beginning in January 2019. The new proposed route and associated bus stop improvements serving Weston Parkway and Park West Village shopping area will provide new opportunities for residents, employees and customers of businesses located along that route. Additionally, these funds will provide Sunday-level service on New Year's Day and Fourth of July for all GoCary fixed routes.

GoTriangle is allocated \$298,621 for additional funding for Route 100, Route 300, and the Durham Raleigh Express (DRX) and Chapel Hill Raleigh Express (CRX) routes. These funds will address frequency and reliability improvements for both the DRX and CRX. In addition, the plan includes funds for GoTriangle to increase its Sunday service span for Route 100 and Route 300. GoTriangle improvements are planned to begin in August 2018.

Wake Coordinated Transportation Service is allocated \$70,000 for approximately 3,600 additional elderly and disabled demand-response trips beginning late Summer 2018. These trips will be provided across Wake County, including locations where current fixed route service is not provided.

B. Continuation of Existing Service Funded in Prior Years: \$5.2 Million:

The FY 2019 Adopted Wake Transit Work Plan annualizes the initial investments made in the first year of Wake Transit Plan implementation. These include investments funded for new Sunday fixed-route services and mid-day frequency improvements provided by the Town of Cary and increased Sunday Service spans for the City of Raleigh. Included in the continuation of existing service is an increase in GoRaleigh's and GoCary's revenue service rate per hour. Dollars remain for increased

Route 100 and Route 300 service operated by GoTriangle, increased Route 7 frequencies operated by the City of Raleigh, continuation of the Fuquay Raleigh Express (FRX) and Knightdale Raleigh Express (KRX) operated by GoTriangle, and park and ride leases for Wendell and Zebulon. Funding remains for Wake Coordinated Transportation Services to provide increased rural demand-response trips. Additional information regarding these services may be found in the appendix, “Continuing Projects from prior Year Work Plans – Bus Operations” and the FY 2018 Adopted Wake Transit Work Plan.

C. Youth GoPass Program – Youth GoPass: \$230,000

Beginning July 1, 2018, youth will be able to travel fare-free throughout Wake County if under the age of 19. For youth age 13-18, transit agencies in Wake County will offer a “Youth GoPass”. These fare passes will be issued by GoRaleigh, GoCary, or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards. GoRaleigh, GoCary, and GoTriangle will work to partner with schools along Wake County’s frequent bus network to issue the passes. Passes will also be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, and the GoTriangle Regional Transportation Center. A total of \$230,000, funded from the Wake Tax Revenues, will offset fares that would have been collected by the transit providers, in addition to purchasing the supplies needed for this program.

D. Other -- \$337,905:

Other funds for FY 2019 Bus Operations include one-time funding of \$189,000 for GoRaleigh to continue to lease nine (9) vehicles in anticipation of the delivery of new expansion vehicles and recurring funds of \$25,000 provided to increase the Regional Information Center’s Operating Hours to match the region’s expanded span of weekend service. The Work Plan also anticipates matching Wake County General Funds and State Funds, allocating \$33,905, for additional staffing at the Wake Coordinated Transportation Services’ call center to reduce wait times for clients. Finally, \$90,000 is budgeted for lease dollars for up to four park and ride lease sites, which will be solidified upon finalization of programming of projects as an output the Wake Bus Plan.

II. Transit Plan Administration -- \$3.9 Million

New Transit Plan Administration -- \$1.8 Million

Continuous Transit Plan Administration -- \$2.1 Million

The Wake Transit Partners have identified several positions to staff the administration and implementation of the Wake Transit Plan, outside the scope of fiscal duties of the tax district.

A. New Staffing Needs -- \$1.2 Million:

Salaries and benefits for four (4) new FTEs within GoRaleigh are included within the FY2019 budget at a projected cost of \$562,500. These positions include a Transit Planner, Transportation Analyst, Project Engineer and Traffic Signal Timing Analyst and will be funded on an on-going basis. All four (4) of the positions will be involved in the implementation of various projects from the Wake County Transit Plan.

Funds in the amount of \$247,200 are included for two (2) new FTEs for GoTriangle: a Public Engagement Specialist and Project Manager for Regional Technology Integration. The Public Engagement Specialist will be involved with public outreach and communication of the Wake Transit vision. The Project Manager will lead the Regional Technology integration study and oversee consultant work in FY19. Following completion of the study, the position will assist all agencies in implementation of the technology recommendations.

GoCary is provided on-going funding in the amount of \$380,875 for three (3) FTEs to be included in the FY2019 budget. The positions include a Transportation Program Coordinator, a Transportation Analyst and a Deputy Transit Administrator.

B. Other New Dollars -- \$613,588:

The Transit Plan Administration Category also captures additional dollars needed to implement the Wake Transit Plan, including marketing, communications and additional studies.

For FY 2019, \$250,000 is allocated to GoRaleigh for marketing, communications and public relations. Funds will be used to update route schedule brochures, digital signage, branded marketing items and various expenses directly tied to Wake Transit Plan implementation requirements. Similarly, GoTriangle is allocated funds for a creative design contractor in the amount of \$80,000 for Wake County related initiatives. GoCary is allocated an additional \$25,000 for marketing activities to add to recurring dollars provided by Wake Transit.

In addition, \$100,000 is allocated to CAMPO for consulting services, specifically technical assistance/short-range transit planning services to support potential project sponsors, in conjunction with transit agencies if applicable, for Community Funding Area Projects. The Adopted FY 2019 Wake Transit Work Plan also

allocates \$20,629 to GoCary to fund the non-state portion of a North Carolina Department of Transportation (NCDOT) apprentice. The apprentice program offers work experience and learning opportunities to individuals who have the desire to work in the field of public transportation.

New dollars are provided to GoTriangle to fund utilities and maintenance costs for a new passenger amenities storage location and lease space for a new paratransit office. These costs will be shared between Wake, Durham, and Orange Counties respectively, with Wake Transit paying 61 percent or \$137,959 of the proposed lease costs.

The FY 2019 Adopted Wake Transit Work Plan maintains \$2.1 million budgeted in prior years for staffing, marketing, and other administration costs previously provided. This includes 6.9 positions at GoTriangle, 3.0 positions at CAMPO, 1.0 position at GoRaleigh, and 1.0 position at GoCary. Also included in this budget are dollars related to marketing, customer and community surveys, incidentals for public engagement, customer feedback system contracted services, property maintenance appraisals and the GoTriangle Wake satellite office expense, and other legal and administrative expenses. Additional information regarding these prior year recurring expenses may be found in the appendix, "Continuing Projects from Prior Work Plan Years – Transit Plan Administration" and the FY 2018 Adopted Wake Transit Work Plan.

III. Total Tax District Administration -- \$411,500

New Tax District Administration -- \$0

Continuous Tax District Administration -- \$411,500

Tax District Administration involved providing financial and regulatory oversight of the tax district. The FY 2019 Adopted Wake Transit Work Plan also includes dollars budgeted in prior years for staffing, financial advisor services, and auditing services. Additional information regarding these prior year recurring expenses may be found in the appendix "Continuing Projects from prior Work Plan Years – Tax District Administration" and the FY 2018 Adopted Wake Transit Work Plan.

III. Allocation to Reserves -- \$1.8 Million

The FY 2019 Adopted Wake Transit Work Plan includes an allocation of \$1.8 million to the Wake Transit Major Operating Fund reserves. These funds are allocated to ensure the operating balance is maintained at 25 percent of the subsequent year's adopted sales tax budget in the Wake Operating Fund.

IV. Transfer to Wake Transit Major Capital Fund -- \$82.9 Million

The Wake Transit Tax District maintains a separate major capital fund to fund capital investments, including planning and design of projects for the Wake Transit Plan. The FY 2019 Adopted Wake Transit Work Plan includes a transfer of \$82.3 million.

Of these funds, \$19.27 million will be used to establish a capital projects fund balance and \$30.1 million will be used for temporary capital liquidity to cash fund future capital projects. An additional \$33.6 million will fund capital projects in FY2019.

FY19 Wake County Transit Plan: Operating

[illegible]

FY 2019 Adopted Wake Transit Work Plan: Operating Project Sheet Summary

TO005 - Bus Operations					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TO005-A	GoTriangle	Route 100 Improvements			
<i>Previously TO003-B</i>		Frequency Improvements	\$433,080	\$468,792	\$480,512
TO005-A		Extended Sunday Service	--	\$26,352	\$30,000
TO005-B	GoTriangle	Route 300 Improvements			
<i>Previously TO003-C/D/E</i>		Frequency Improvements	\$265,833	\$328,162	\$336,366
		Night and Sunday Service	\$231,813	\$283,259	\$290,340
		Continuation of Peak Service	\$412,644	\$367,464	\$376,651
TO005-B		Extended Sunday Service	--	\$8,345	\$9,480
TO003-A	GoTriangle	Fuquay-Varina Express Route	\$406,220	\$272,191	\$278,996
TO003-F	GoTriangle	Knightdale-Raleigh Express Contribution	\$43,000	\$52,930	\$54,253
TO005-C	GoTriangle	Additional Trips for Durham-Raleigh Express	--	\$211,028	\$239,078
TO005-D	GoTriangle	Reliability Improvements for Chapel Hill-Raleigh Express	--	\$52,896	\$59,926
TO005-E	GoTriangle	Extension of Regional Information Center Operating Hours	--	\$25,000	\$25,625
TO005-F	GoTriangle	Short-term Park-and-Ride Leases	--	\$90,000	\$92,250
TO005-G	Wake County	Wake County WCTS/GoWake Access Improvements			
<i>Previously TO004-F</i>		Rural Demand Response Service Expansion	\$175,000	\$179,375	\$183,859
TO005-G1		Elderly and Disabled Demand Response Service Expansion	--	\$70,000	\$71,750
TO005-G2		Wake County Transportation Call Center Expansion (Local Match Request)	--	\$33,905	\$34,753
TO004-A	Town of Cary	Sunday Service All Routes, Expanded Paratransit & Holiday Hours	\$476,182	\$575,285	\$596,101
TO004-B	Town of Cary	Increase Midday Frequencies	\$362,340	\$444,362	\$455,471
TO004-C	Town of Cary	Lease of Expansion Vehicles	\$100,000	\$102,500	\$105,063
TO004-D	City of Raleigh	Increase Frequency on Route 7 (South Sanders)	\$193,875	\$242,381	\$254,164
TO004-E	City of Raleigh	Increase Sunday Service Span	\$1,357,045	\$1,850,796	\$1,940,768
TO005-H	Town of Cary	New Route - Weston Parkway	--	\$402,399	\$824,919
TO005-I	City of Raleigh	SE Raleigh Route Package (4 Routes in SE Raleigh)	--	\$2,738,718	\$5,656,452
TO005-J	City of Raleigh	NW Raleigh Route Package (4 New Routes in NW Raleigh)	--	\$2,291,980	\$4,742,163
TO005-K	City of Raleigh	Lease Vehicles	--	\$189,000	--
TO003-G	Town of Wendell	Contribution toward Zebulon-Wendell Express Park and Ride	\$4,200	\$4,200	\$4,305
TO003-H	Town of Zebulon	Contribution toward Zebulon-Wendell Express Park and Ride	\$5,516	\$5,654	\$5,795
TO005-L	GoTriangle/ GoRaleigh/GoCary	Youth GoPass Program	--	\$230,000	\$280,800
Total			\$4,466,748	\$ 11,546,974	\$ 17,429,840

Items italicized denote projects from FY18 with original Project ID numbers

TO002 - Transit Plan Administration/Implementation					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TO002-A	GoTriangle	Salaries/Benefits for 3.5 FTEs	\$538,125	\$551,578	\$565,367
TO002-B	GoTriangle	Administrative Expenses (Mileage, Travel, Training, Conferences)	\$10,720	\$10,988	\$11,263
TO002-C	GoTriangle	Outside Legal Counsel	\$50,000	\$25,000	\$25,625
TO002-D	GoTriangle	Outreach/Marketing Communications for Transit Plan Implementation	\$97,000	\$99,425	\$101,911
TO002-E	GoTriangle	Incidental Expenses for Systemwide Studies & Public Engagement	\$20,000	\$20,500	\$21,013
TO002-F	GoTriangle	Transit Customer Surveys	\$125,000	\$128,125	\$131,328
TO002-H	GoTriangle	Utilities for New Satellite Office for GoTriangle in Wake County	\$25,000	\$25,625	\$26,266
TO002-I	GoTriangle	Property Maintenance, Repairs and Appraisals	\$50,057	\$51,308	\$52,591
TO002-J	GoTriangle	Customer Feedback Management System	\$35,000	\$35,875	\$36,772
TO002-L	CAMPO	1.0 FTE for TPAC Administration/Transit Plan Implementation	\$150,000	\$153,750	\$157,594
TO002-M	Town of Cary	Marketing	\$35,000	\$60,875	\$62,397
TO002-N	Town of Cary	1.0 FTE for Coordinating Capital Projects	\$147,413	\$135,000	\$138,375
TO002-P	City of Raleigh	1.0 FTE for Service Planning	\$150,000	\$153,750	\$157,594
TO002-Q	Various	Reserve	\$59,300	--	--
TO002-R	GoTriangle	1.0 FTE: Paralegal	\$41,250	\$82,500	\$84,563
TO002-S	GoTriangle	1.0 FTE: Wake Transit Director	\$50,000	\$150,000	\$153,750
TO002-T	GoTriangle	1.0 FTE: Wake Transit Administrative Coordinator	\$16,875	\$67,500	\$69,188
TO002-U	GoTriangle	1.0 FTE: Performance Data Analyst	\$13,200	\$26,400	\$27,060
TO002-V	CAMPO	1.0 FTE: Wake Transit Program Manager	\$75,000	\$150,000	\$153,750
TO002-W	CAMPO	1.0 FTE: Transit Planner	\$75,000	\$150,000	\$153,750
TO002-X	GoTriangle	1.0 FTE: Public Engagement Specialist	--	\$150,000	\$153,750
TO002-Y	GoTriangle	1.0 FTE: Project Manager for Regional Technology Integration	--	\$97,200	\$99,630
TO002-Z	GoTriangle	Creative Design Contractor	--	\$80,000	\$82,000
TO002-AA	GoTriangle	Paratransit Office Space Lease	--	\$127,959	\$131,158
TO002-AB	CAMPO	Community Funding Area Program Management - Phase 2 - Technical Assistance & Planning	--	\$100,000	--
TO002-AC	Town of Cary	1.0 FTE: Transportation Analyst	--	\$150,000	\$153,750
TO002-AD	Town of Cary	1.0 FTE: Transportation Program Coordinator	--	\$150,000	\$153,750
TO002-AE	Town of Cary	1.0 FTE: Position Upgrade & Reorganization - Deputy Transit Administrator	--	\$80,875	\$82,897
TO002-AF	Town of Cary	NCDOT Apprentice Local Match	--	\$20,629	--
TO002-AG	City of Raleigh	1.0 FTE: Transportation Analyst	--	\$150,000	\$153,750
TO002-AH	City of Raleigh	1.0 FTE: Transit Planner	--	\$150,000	\$153,750
TO002-AI	City of Raleigh	1.0 FTE: Traffic Signal Timing Analyst	--	\$150,000	\$153,750
TO002-AJ	City of Raleigh	1.0 FTE: Senior Engineer	--	\$112,500	\$150,000
TO002-AK	City of Raleigh	GoRaleigh Marketing, Communications & Public Relations	--	\$250,000	--
TO002-AL	GoTriangle	Ongoing Operations & Maintenance of new Facility for Passenger Amenity Storage & Fabrication	--	\$10,000	\$10,250
Total			\$1,763,940	\$ 3,857,362	\$ 3,608,590

TO001 - Tax District Administration					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TO001-A	GoTriangle	1.0 FTE for Financial Oversight of Tax District	\$153,750	\$157,594	\$161,534
TO001-B	GoTriangle	Overhead Admin Costs - Tax District Audits	\$19,333	\$16,000	\$16,400
TO001-C	GoTriangle	Financial Consulting	\$200,000	\$100,000	\$102,500
TO001-D	GoTriangle	1.0 FTE: Budget & Financial Manager	\$31,875	\$107,500	\$110,188
TO001-E	GoTriangle	1.0 FTE: Tax District Administrative Assistant	\$7,500	\$30,000	\$37,500
Total			\$ 412,458	\$411,094	\$ 428,122

BUS OPERATIONS -TO005

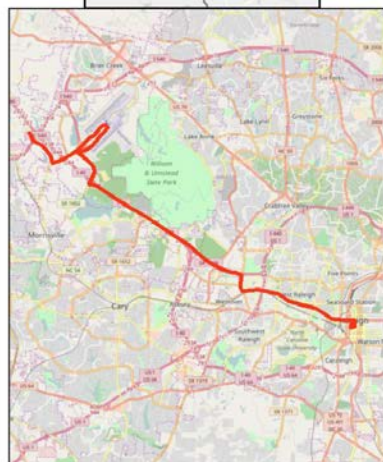
***New FY 2019 Projects and Modifications to Projects
Initiated in Prior FYs***

Project ID:	TO005-A	Project Type:	Bus Operations
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Project Description:

GoTriangle currently operates Route 100 on Sundays from 6:40 AM to 7:15 PM, with hourly frequencies during this span. GoTriangle will now extend this span by 2 hours, and operate the route until 9:15 PM. This will match GoRaleigh's local service span on Sundays, and match proposed span extensions for GoTriangle Routes 300, 400, 700 and 800. The anticipated start date for this new span of service on GoTriangle's Route 100 is early August 2018.

This new level of service for GoTriangle's Route 100 builds off improvements made to the route initially in FY2018 (see Appendix, Base Project TO005-A). The costs associated with improvements made to Route 100 in FY2018 are listed as 'FY2019 Base' to demonstrate funding made available to support the initial investments.



Project At A Glance

Project Description	Route 100 Improvements: Extended Sunday Service
Start Date	August 2018
Operator	GoTriangle
FY 2019 Base Project Cost	\$468,792
FY 2019 Additional Project Cost	\$26,352
FY 2019 Total Cost	\$495,144
FY 2020 Programmed Cost	\$510,512
Funding Source	Wake Transit Tax Proceeds
New Service Span	6:10 AM to 7:25 PM Monday-Friday 6:40 AM to 9:15 PM on Sundays Extended from 7:15 to 9:15 PM
New Frequency Off-Peak (min)	Sunday Current: 60 Proposed: 60
New Frequency Peak (min)	Current: N/A Proposed: N/A
Assets	2 -40' buses
Major Destinations	NC State University, Downtown Raleigh, RDU International Airport
Transit Centers	GoRaleigh Station; Regional Transit Center

Project ID:	TO005-B	Project Type:	Bus Operations
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Project Description:

GoTriangle currently operates Route 300 on Sundays from 7:00 AM to 7:00 PM. Sunday service operation was a new project implemented with Wake Transit Tax Proceeds in Fiscal Year 2018. Sunday service span of operations will now be 7:00 AM-9:00 PM. This would match the span of GoCary's local service on Sundays, and proposed span extensions for GoTriangle's Routes 100, 400, 700 and 800. This span change is planned to begin in early August 2018.

This new level of service for GoTriangle's Route 300 builds off improvements made to the route initially in FY2018 (See Appendix, Base Project TO005-B). The costs associated with the improvements made to Route 300 in FY2018 are listed as 'FY2019 Base' to demonstrate funding made available to support the initial investments.



Project At A Glance

Project Description	Route 300 Improvements: Extended Sunday Service
Start Date	August 2018
Operator	GoTriangle
FY 2019 Base Project Cost	\$978,885
FY 2019 Additional Project Cost	\$8,345
FY 2019 Total Cost	\$987,230
FY 2020 Programmed Cost	\$1,012,837
Funding Source	Wake Transit Tax Proceeds
Service Span	7:00 AM to 9:00 PM, Extended from 7:00 PM to 9:00 PM
Frequency Off-Peak (min)	Sunday: Current: 60 Proposed: 30
Frequency Peak (min)	Current: N/A Proposed: N/A
Assets	1 -40' bus
Major Destinations	Downtown Raleigh, NCSU, Downtown Cary
Transit Centers	GoRaleigh Station, Cary Depot, Regional Transit Center

Project ID:	TO005-C	Project Type:	Bus Operations
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Project Description:

GoTriangle operates the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh as a limited stop express service. These funds will match both a previous and upcoming Durham County investment for Route DRX and allow for added frequencies on the route. The anticipated start of this enhanced service will be in August of 2018. Before this new investment, the DRX ran every 30-45 minutes, but now will run every 15-30 minutes.



Project At A Glance

Project Description	Additional Trips to the Durham-Raleigh Express
Start Date	August 2018
Operator	GoTriangle
FY 2019 Cost	\$211,028
FY 2020 Programmed Cost	\$239,078
Funding Source	Wake Transit & Durham Transit Tax Proceeds
Service Span	5:55-9:45am 2:50-8:00pm Monday-Friday
Frequency Off-Peak (min)	Current: N/A Proposed: N/A
Frequency Peak (min)	Current: 30-45 Proposed: 15-30
Assets	6 -40' buses
Major Destinations	Downtown Durham, NC State University, Downtown Raleigh, Duke & VA Medical Centers
Transit Centers	GoRaleigh and GoDurham Stations

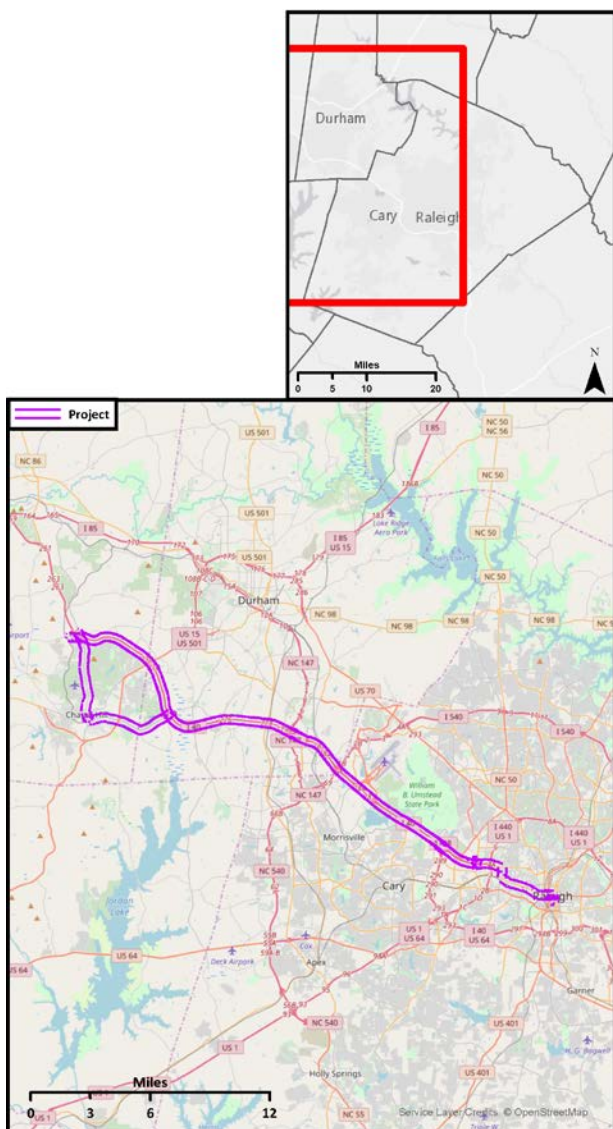
Project ID:	TO005-D	Project Type:	Bus Operations
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Project Description:

GoTriangle operates the Chapel Hill-Raleigh Express (CRX) between Downtown Chapel Hill and Downtown Raleigh as a limited stop express service. Orange County and GoTriangle began investing a small amount of new service hours into the CRX in FY 2016. These funds will match Orange County and GoTriangle's previous investment for CRX operations and allow for improved schedule reliability. The anticipated start of this enhanced service would be in August of 2018.

Project At A Glance

Project Description	Additional Trips to the Chapel Hill-Raleigh Express
Start Date	August 2018
Operator	GoTriangle
FY 2019 Cost	\$52,896
FY 2020 Programmed Cost	\$59,926
Funding Source	Wake Transit Tax Proceeds
Service Span	5:50-9:50am 3:20-7:30pm Monday-Friday
Frequency Off-Peak (min)	Current: N/A Proposed: N/A
Frequency Peak (min)	Current: 20-30 Proposed: 20-30
Assets	6 -40' buses
Major Destinations	Downtown Chapel Hill, UNC Chapel Hill, NC State University, Downtown Raleigh
Transit Centers	GoRaleigh Station, Downtown Chapel Hill



Project ID:	TO005-E	Project Type:	Bus Operations
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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, as well as those proposed in FY 2019, the Regional Call Center service hours must be extended to accommodate the span expansion. The Regional Call Center will now operate until 10:00 PM on weekends.

Project At A Glance

Project Description	Regional Call Center – Extension of Operating Hours
Agency	GoTriangle
FY 2019 Cost	\$25,000
FY 2020 Programmed Cost	\$25,625
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing

Project ID:	TO005-F	Project Type:	Bus Operations
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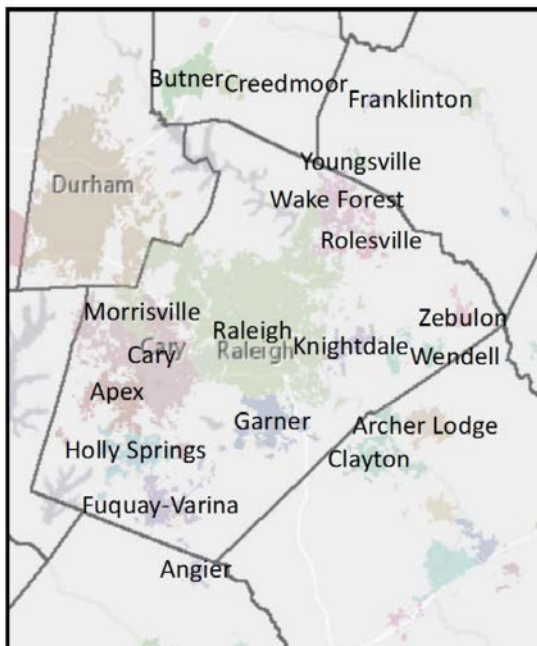
Project Description:

Multiple towns in Wake County have expressed interest in establishing new or replacing existing park and ride lots during the FY19 cycle. GoTriangle will partner with public and/or private parking facilities and lease spaces for park and ride lots to current and future customers. GoTriangle will temporarily lease four (4) lots for the short term until the long-term park and ride study (*refer to Project TC002-O in the FY2019 Work Plan for more details*) is complete. Three of the four lot locations still need to be determined (the fourth will be in Holly Springs). The Wake Bus Plan and Long-Term Park and Ride Feasibility Study will help inform GoTriangle on preferred locations for these facilities.

This specific project will allow GoTriangle to allocate funding for lease costs associated with park and ride lots. This project is linked with TC002-K, which will allow for the construction of passenger amenities at these sites.

Project At A Glance

Project Description	Short Term Park & Ride Leases
Agency	GoTriangle
FY 2019 Cost	\$90,000
FY 2020 Programmed Cost	\$92,250
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO005-G1	Project Type:	Bus Operations
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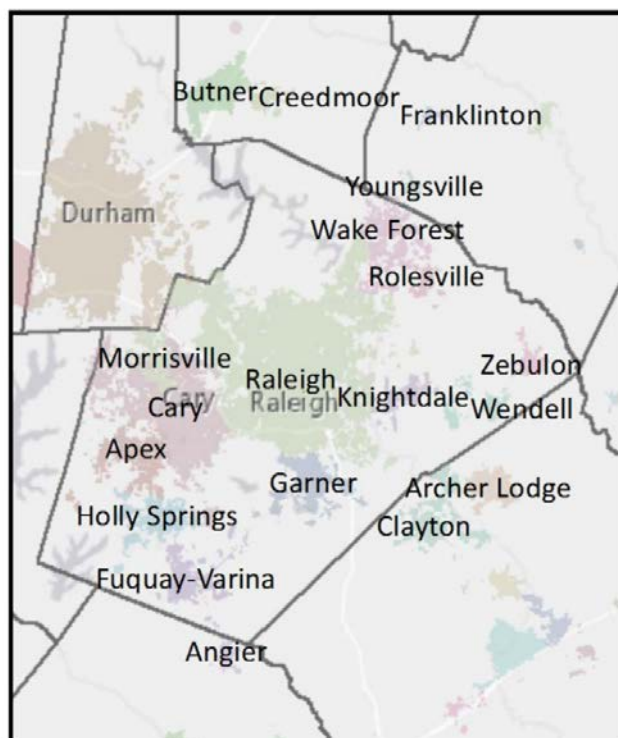
Project Description:

Wake County Coordinated Transportation Services (WCTS) will 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.

This will build on initial service expansion for WCTS (GoWake Access) implemented in FY 2018 for trips applicable to rural residents in the County (see Appendix, Base Project TO005-G1). The costs associated with improvements made to WCTS in FY2018 are listed as 'FY2019 Base' to demonstrate funding made available to support the initial investments.

Project At A Glance

Project Description	Wake County WCTS/GoWake Access Improvements: Elderly & Disabled Service Expansion
Start Date	Summer 2018
Operator	Wake County/GoWake Access
FY 2019 Base	\$179,375
FY 2019 Additional Project Cost	\$70,000
FY 2019 Total Project Cost	\$249,375
FY 2020 Programmed Cost	\$255,609
Funding Source	Wake Transit Tax Proceeds
Frequency	Demand-Response
Major Destinations	Demand-Response
Transit Centers	N/A (Demand Response)



Project ID:	TO005-G2	Project Type:	Bus Operations
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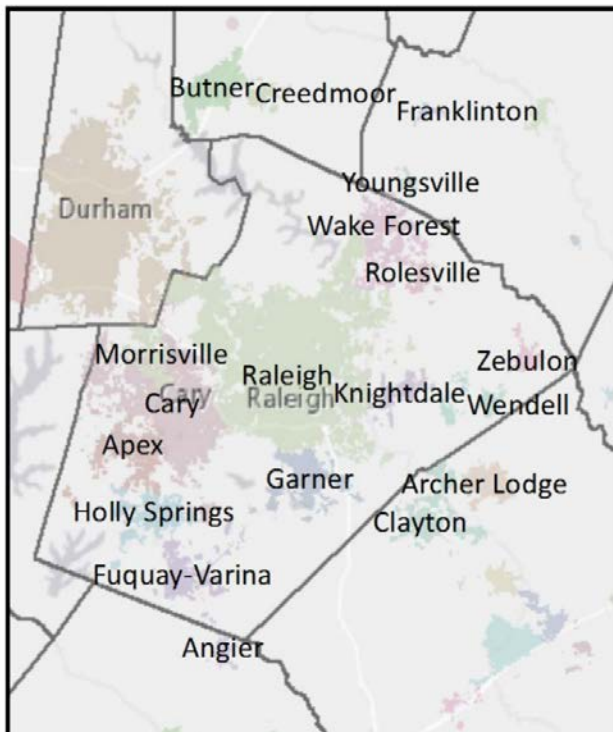
Project Description:

Wake County's Health & Human Services Department, which implements the Wake Coordinated Transportation System (WCTS) service (GoWake Access) across the county, will allocate funding to serve as a local match source to expand its call center resources. Wake County/WCTS is requesting additional call center staff to answer the more than 37,500 calls received monthly from residents attempting to schedule transportation, make transportation inquiries or file formal commendations/complaints.

Wake County will convert three temporary call center representatives to four full-time, permanent call center representatives to reduce the call wait time and increase service levels for clients utilizing WCTS. Wake Transit Funds are proposed to be matched with Wake County General Funds and State Funds to support the positions.

Project At A Glance

Project Description	Wake County WCTS Call Center Expansion
Agency	Wake County WCTS
FY 2019 Cost	\$33,905
FY 2020 Programmed Cost	\$34,753
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO004-A	Project Type:	Bus Operations
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Project Description:

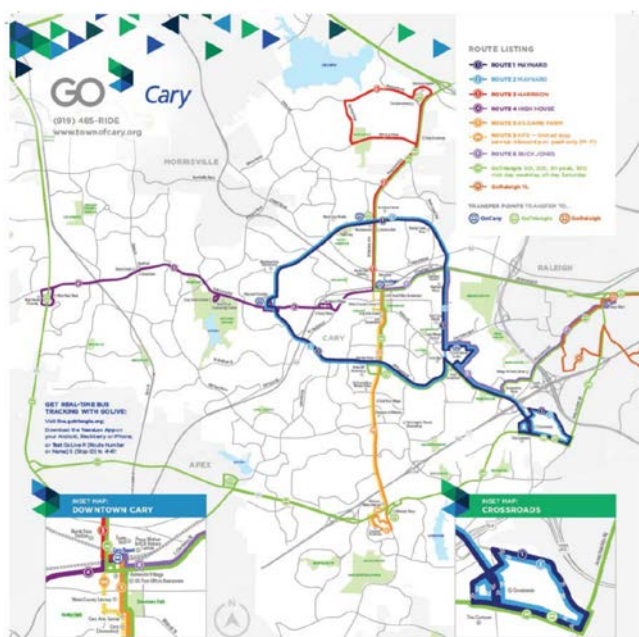
As of July 1, 2017, the Town of Cary/GoCary added service on the following holidays, using a Sunday-level service schedule (hourly service from 7:00 AM to 9:00 PM): MLK Jr. Day, Memorial Day, Labor Day and Christmas Eve. This service was implemented as part of a coordinated effort to align regional schedules, and was implemented in the first year of Wake Transit Plan Implementation.

This project will provide Sunday-level service on New Year's Day starting in FY 2019.

This new level of service for the GoCary system builds off improvements made to the system initially in FY2018 (see Appendix, Base Project TO004-A for original scoping details). The costs associated with improvements made to the GoCary system, using Sunday levels of service, are listed as 'FY2019 Base' to demonstrate funding made available to support the continuation of initial investments in the prior year.

Project At A Glance

Project Description	Sunday Service All Routes, Expanded Paratransit & Holiday Hours.
Start Date	January 1, 2019
Operator	Town of Cary/GoCary
FY 2019 Base Project Cost	\$567,635
FY 2019 New Project Cost	\$7,650
FY 2019 Total Project Cost	\$575,285
FY 2020 Programmed Cost	\$589,667
Funding Source	Wake Transit Tax Proceeds
Service Span	7:00am-9:00pm
Frequency Off-Peak (min)	Current: 60 Proposed: N/A
Major Destinations	Downtown Cary, Crossroads, Western WakeMed, Cary Town Centre, The Arboretum, Bradford, Crescent Green, Stone Creek, High House Crossing, Shoppes of Kildaire, Waverly Place
Transit Centers	The Cary Depot



Project ID:	TO005-H	Project Type:	Bus Operations
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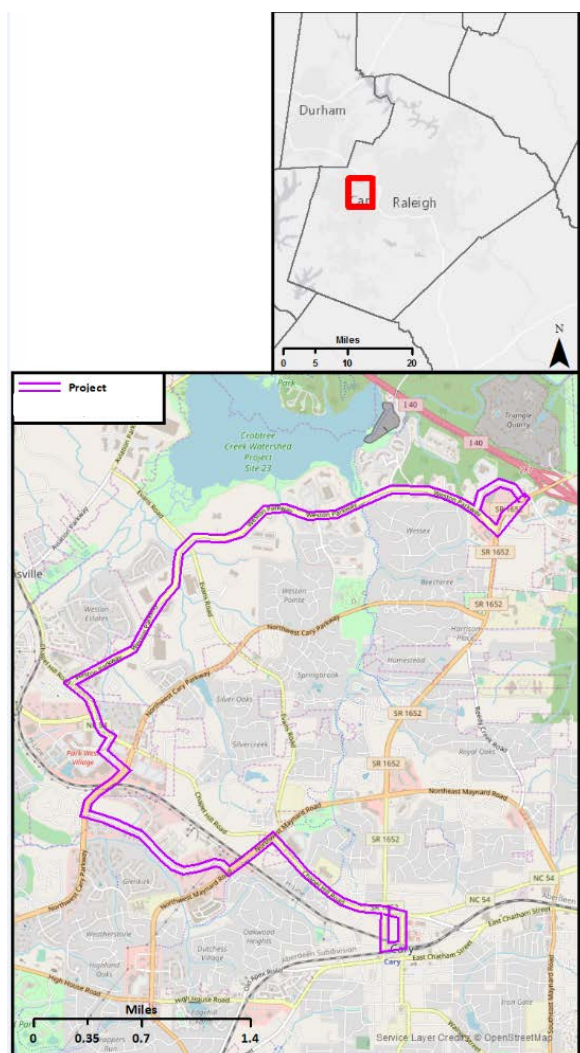
Project Description:

GoCary will provide a new route serving Weston Parkway and Park West Village shopping area. Weston Parkway is a major employment corridor and Park West Village is a mixed-use development, drawing both commercial and residential customers. As a part of this new service implementation, paratransit service will be implemented in accordance with Federal and Town of Cary service provision policies. This new service is anticipated to start on January 2019.

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

Project At A Glance

Project Description	New Route – Weston Parkway
Start Date	January 2019
Operator	Town of Cary/GoCary
FY 2019 Cost	\$402,399
FY 2020 Programmed Cost	\$824,919
Funding Source	Wake Transit Tax Proceeds
Service Span	60 Minute Frequencies Monday-Friday: 9:30am-3:00pm; 7:30pm-10:00pm Weekend: 6:30am-9:30pm 30 Minute Frequencies Monday-Friday 5:30-9:30am 3:00-7:30pm
Frequency Off-Peak (min)	Current: N/A Proposed: 60
Frequency Peak (min)	Current: N/A Proposed: 30
Major Destinations	Weston Parkway, Park West Village Shopping Center, James Jackson Avenue
Transit Centers	The Cary Depot



Project ID:	TO005-I	Project Type:	Bus Operations
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Project Description:

The City of Raleigh will implement new local bus services throughout the Southeast area of Raleigh. The Southeast Raleigh Route Package includes services along the following primary corridors:

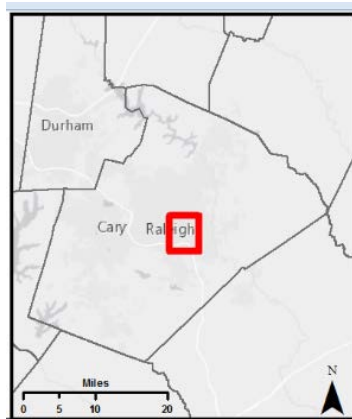
- MLK Boulevard – High Frequency Corridor
- Poole Road/Barwell Road/Rock Quarry Road
- Poole Road (Peak Only)
- Rock Quarry Road

These routes would replace and continue to cover the existing Route 18 Worthdale and Route 19 Apollo Heights routes. Southeast Raleigh would receive new service along Barwell Road and Rock Quarry Road to the Shoppes at Battle Bridge. Martin Luther King Blvd and Sunnybrook becomes the Ridership (mainline, high frequency) route with 15-minute service. Certain portions of coverage areas would have varying peak period service frequencies and hourly service base and evening.

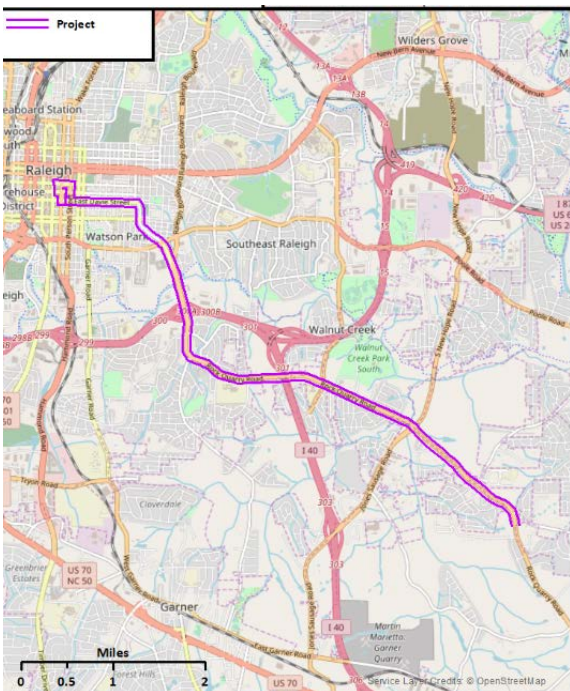
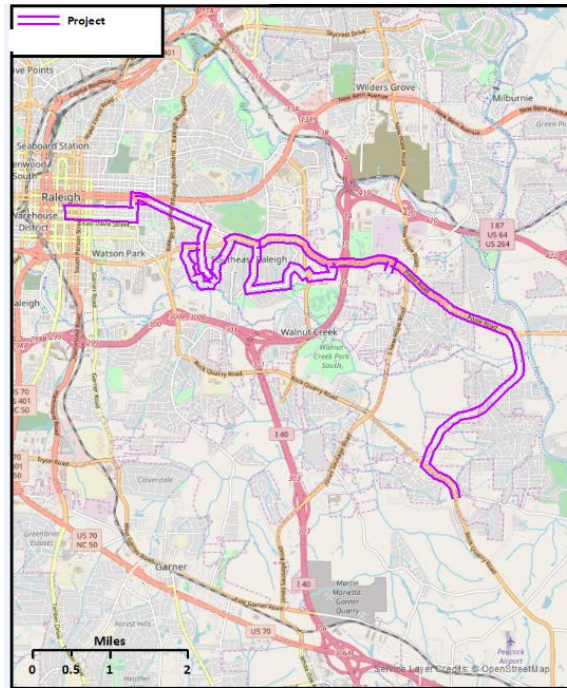
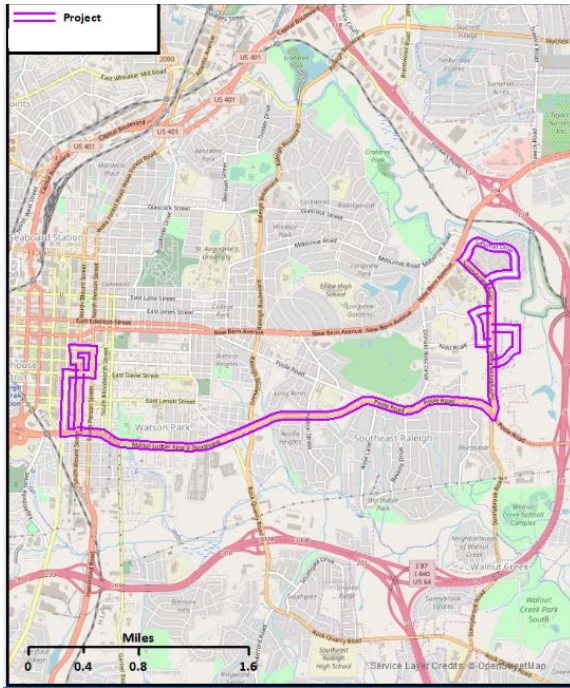
This project will enhance existing routes, as well as replace portions of existing routes with improved connections and system/rider efficiencies. There will be minimal disruption of existing coverage area as proposed through these enhancements. GoRaleigh will finish detailed route planning for these routes during the summer and early fall of 2018 in order to begin operations in January 2019

Project At A Glance

Project Description	Southeast Raleigh Route Package
Start Date	January 2019
Operator	City of Raleigh
FY 2019 Cost	\$2,738,718
FY 2020 Programmed Cost	\$5,656,452
Funding Source	Wake Transit Tax Proceeds
Service Span	6:00am-11:00pm
Frequency Off-Peak (min)	MLK Blvd – 15 & 30 minute Poole/Barwell/Rock Quarry – 60 minute Rock Quarry – 60 minute
Frequency Peak (min)	MLK Blvd – 15 minute Poole/Barwell/Rock Quarry – 60 minute Poole Rd – 60 minute (AM) Rock Quarry – 60 minute
Assets	Multiple 40' Buses
Major Destinations	Downtown Raleigh, Barwell Road, Rock Quarry/Battle Bridge Road, Sunnybrook Road
Transit Centers	GoRaleigh Station



NOTE: This map indicates geographic representation in Wake County as to where new services are being provided. Detailed maps are on the next page.



Top Left – MLK Boulevard
 Top Right – Poole/Barwell/Rock Quarry Roads
 Bottom Left – Rock Quarry Road

Project ID:	TO005-J	Project Type:	Bus Operations
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Project Description:

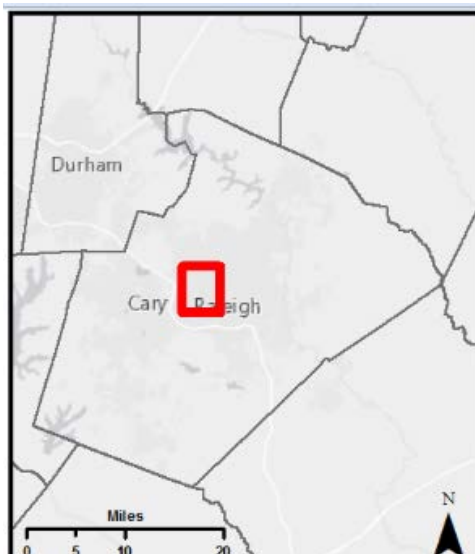
The City of Raleigh will implement new local bus services throughout the northwest area of Raleigh. The Northwest Raleigh Route Package includes services along these primary corridors:

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

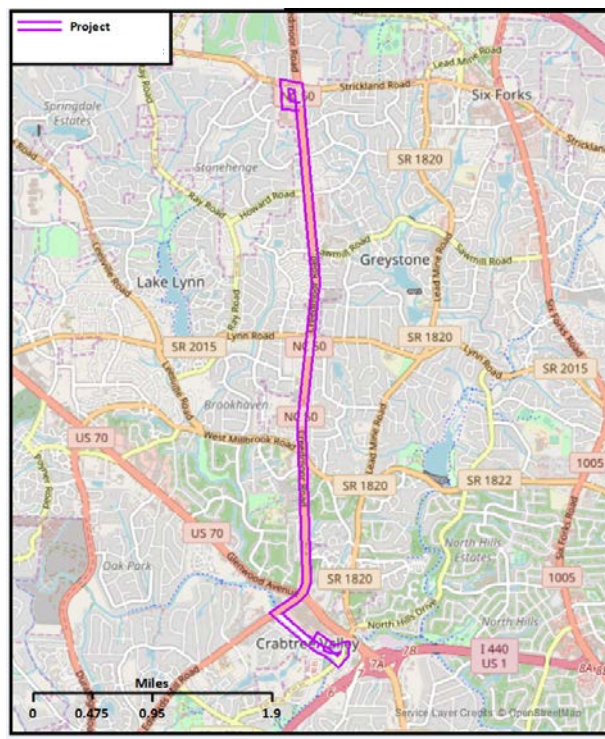
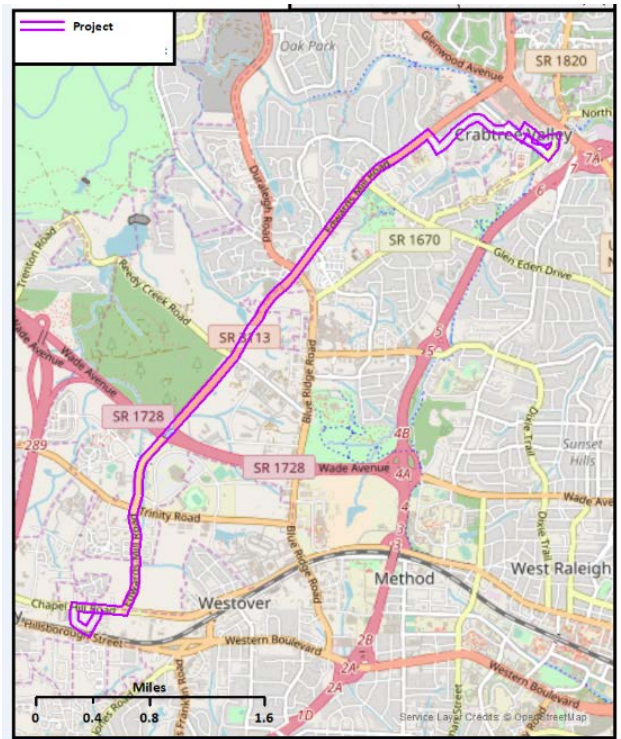
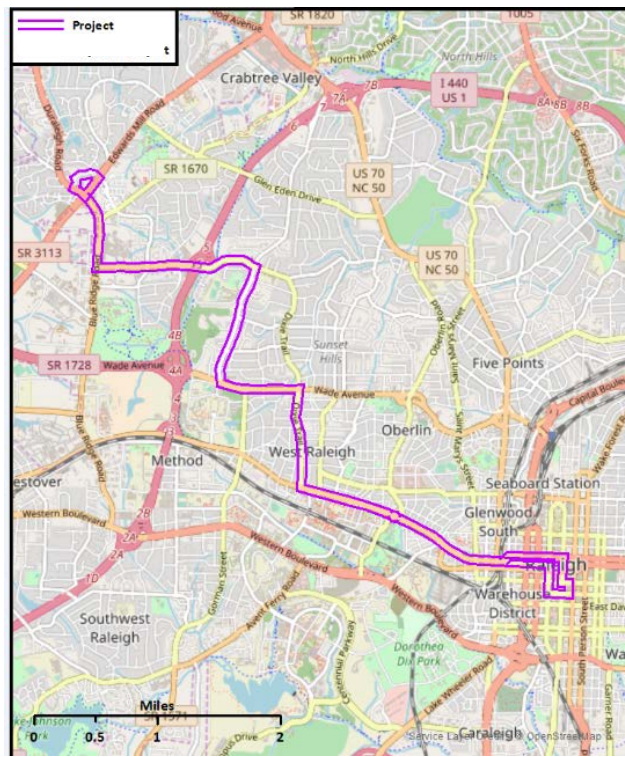
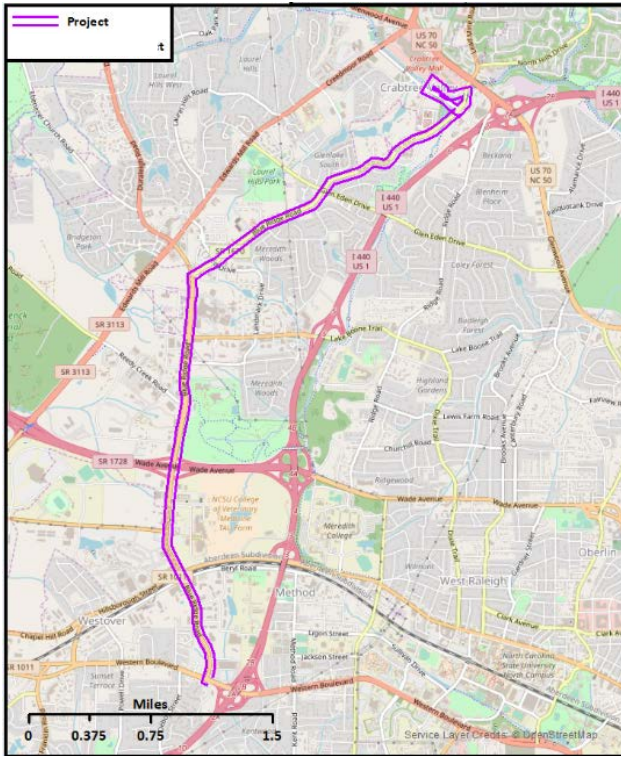
These routes would replace the existing Route 4 Rex. All of the existing portions of the Rex route would be covered while adding service to Blue Ridge Road and Edwards Mill Road. The Blue Ridge Corridor will provide service along Blue Ridge Road from Crabtree Valley Mall, Rex Hospital and down to Western Boulevard, providing much requested service to the North Carolina Museum of Art and make regional connections with GoTriangle at Western Boulevard and Hillsborough Street. There will be minimal disruption of existing service as proposed through these enhancements. GoRaleigh will finish the detail route planning for these routes during the summer and early fall of 2018 in order to begin operations in January 2019.

Project At A Glance

Project Description	Northwest Raleigh Route Package
Start Date	January 2019
Operator	City of Raleigh
FY 2019 Cost	\$2,291,980
FY 2020 Programmed Cost	\$4,742,163
Funding Source	Wake Transit Tax Proceeds
Service Span	6:00am – 11:00pm
Frequency Off-Peak (min)	Blue Ridge – 30 minute Clark/Dixie Trl – 60 minute Edwards Mill – 60 minute Creedmoor – 60 minute
Frequency Peak (min)	Blue Ridge – 30 minute Clark/Dixie Trl – 30 minute Edwards Mill – 30 minute Creedmoor – 30 minute
Assets	Multiple 40' buses
Major Destinations	Downtown Raleigh, Blue Ridge Road, Edwards Mill Road, Creedmoor Road, Crabtree Valley Mall, NC ART Museum
Transit Centers	GoRaleigh Station



NOTE: This map indicates geographic representation in Wake County as to where new services are being provided. Detailed maps are on the next page.



Top Left – Blue Ridge
 Top Right – Clark/Dixie Trail
 Bottom Left – Edwards Mill
 Bottom Right - Creedmoor

Project ID:	TO005-K	Project Type:	Bus Operations
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Project Description:

The City of Raleigh/GoRaleigh will extend a current lease of 9 vehicles in FY 2019. These buses will be housed at the GoRaleigh Operations & Maintenance Facility on Poole Road. These leased buses are needed to continue to provide consistent reliable service for GoRaleigh customers and to continue the implementation of the Wake Transit Plan.

Project At A Glance

Project Description	Bus Lease Extension
Agency	City of Raleigh
FY 2019 Cost	\$189,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	June 30, 2019



Project ID:	TO005-L	Project Type:	Bus Operations
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Project Description:

Beginning July 1, 2018, youth will be able to travel fare-free throughout Wake County if under the age of 19. For youth age 13-18, transit agencies in Wake County will offer a 'Youth GoPass' program. These fare passes will be issued by GoRaleigh, GoCary or GoTriangle with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoRaleigh, GoCary, and GoTriangle will work to partner with schools along Wake County's frequent bus network to issue the passes. Passes will also be available to those with a valid ID at GoRaleigh Station, the Town of Cary Finance Department, and the GoTriangle Regional Transportation Center. A total of \$230,000, funded from the Wake Tax Revenues, will offset fares that would have been collected by the transit providers, in addition to purchasing the supplies needed for this program.

Project At A Glance

Project Description	Youth GoPass Program
Agency	GoRaleigh, GoCary, GoTriangle
FY 2019 Cost	\$230,000
FY 2020 Programmed Cost	\$280,800
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing

TRANSIT PLAN
ADMINISTRATION/IMPLEMENTATION -
TO002
New FY 2019 Projects

Project ID:	TO002-M	Project Type:	Transit Plan Administration
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Project Description:

The Town will be increasing its spending on initiatives related to public engagement and communication requirements, as well as an expanded marketing program. The Town of Cary/GoCary will continue to market GoCary services, in preparation for expansion of services in FY 2019 and beyond. GoCary will also incur expenses to public outreach 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 FY2018, the Town of Cary received funding to enhance its marketing efforts for the GoCary system. These initial costs, as a part of Wake Transit Plan Implementation, are indicated as 'FY2019 Base Project Cost.' Additional funding is being provided to continue to enhance marketing efforts for GoCary as the system grows with new service levels in FY2019.

Project At A Glance

Project Description	GoCary marketing of new bus services
Agency	Town of Cary
FY 2019 Base	\$35,875
FY 2019 Additional Project Cost	\$25,000
FY 2019 Total Cost	\$60,875
FY 2020 Programmed Cost	\$62,397
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing

Project ID:	TO002-X	Project Type:	Transit Plan Admin/Implementation
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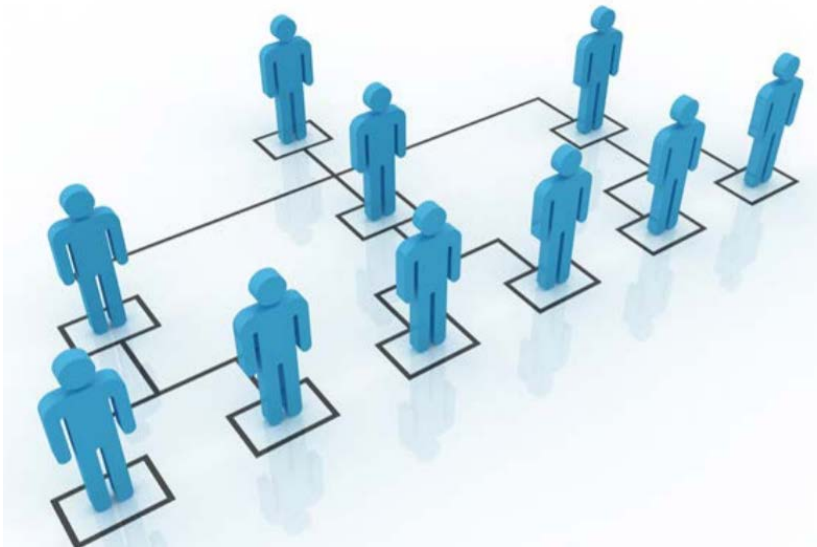
Project Description:

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	One (1) FTE employee and accessory administrative expenses for public engagement
Agency	GoTriangle
FY 2019 Cost	\$150,000
FY 2020 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-Y	Project Type:	Transit Plan Admin/Implementation
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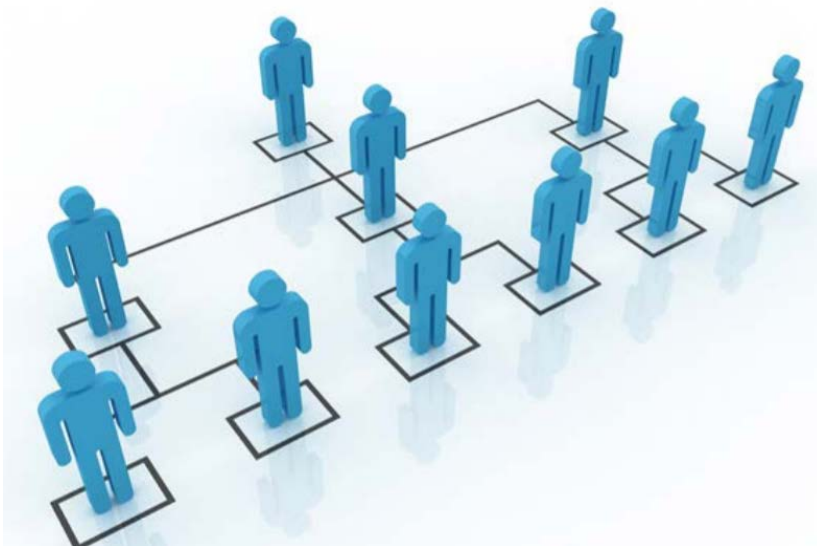
Project Description:

GoTriangle will employ one (1) full-time equivalent (FTE) employee for the purposes of managing regional technology initiatives and integration of those technologies across multiple transit operating agencies. Initially, this position will be tasked with managing the Regional Technology Integration Study (TC002-P). Once that study is complete, this position will manage the implementation of the coordinated technology integration plan. The total cost of this position in FY 2019 is \$150,000, but due to the regional responsibilities of the position that will go beyond Wake County, 65% of the estimated cost will be allocated from Wake Transit Tax Proceeds (\$97,200)

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	One (1) FTE employee and accessory administrative expenses for regional technology integration management
Agency	GoTriangle
FY 2019 Cost	\$97,200
FY 2020 Programmed Cost	\$99,630
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-Z	Project Type:	Transit Plan Admin/Implementation
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Project Description:

GoTriangle is tasked to support the creation of Wake Transit Annual Reports, factsheets, signs, web graphics, advanced PowerPoints, dashboard graphics and more to help inform and educate numerous audiences about the implementation of the Wake Transit Plan. Contracting with a creative design consultant will allow GoTriangle to have regular and direct access to a creative design firm as an on-call contractor for the purposes of content design and print-ready materials.

Project At A Glance

Project Description	Creative Design Contractor
Agency	GoTriangle
FY 2019 Cost	\$80,000
FY 2020 Programmed Cost	\$82,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing

Project ID:	TO002-AA	Project Type:	Transit Plan Admin/Implementation
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Project Description:

GoTriangle will lease facility space for the purpose of housing paratransit operations, vehicles & maintenance. This lease will give GoTriangle time to develop a long-term operations facility strategy, design and plan for paratransit operations. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Raleigh.

This leased facility will support the estimated annual lease costs for such a facility as described above. This project is linked to the FY 2019 Project TC002-J.

Project At A Glance

Project Description	Paratransit Office Space Lease
Agency	GoTriangle
FY 2019 Cost	\$127,959
FY 2020 Programmed Cost	\$131,158
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
Est. End Date	June 30, 2023

Project ID:	TO002-AB	Project Type:	Transit Plan Administration
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Project Description:

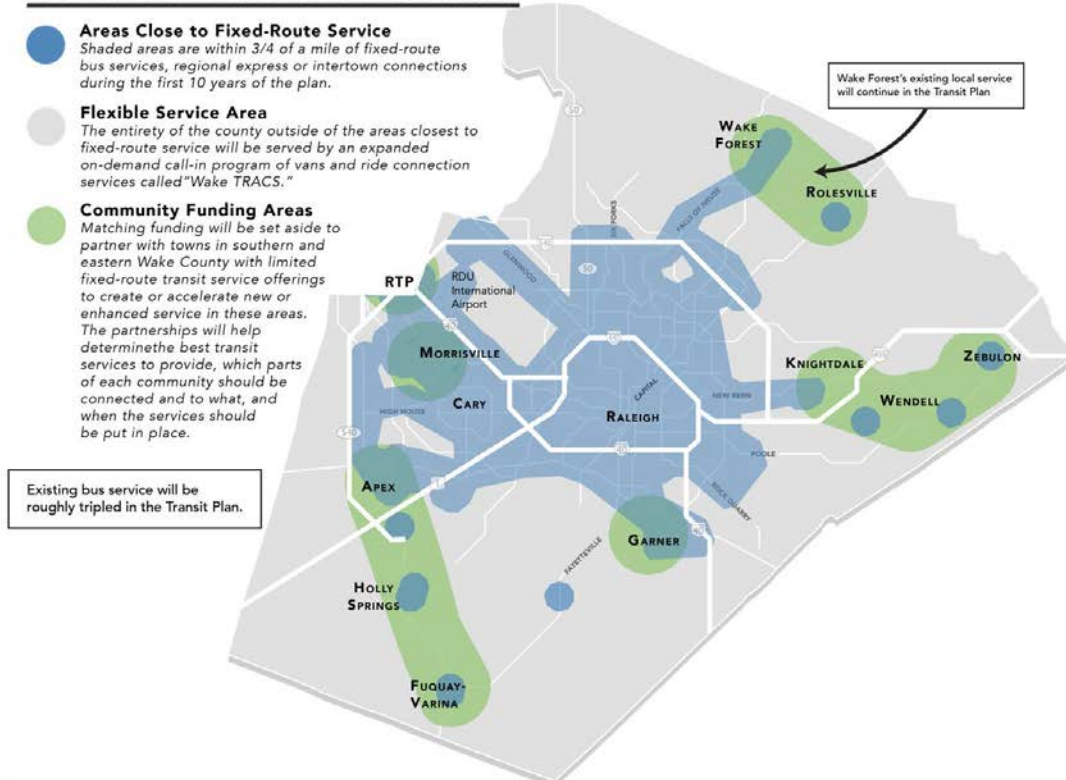
CAMPO is allocated \$100,000 in anticipation of the completion of the Community Funding Area Program Management Plan. These dollars can be used towards technical planning support of transit within the defined Community Funding Areas.

Community Funding Areas are jurisdictions and/or organizations identified by the Wake Transit Plan that do not provide any type of public transportation service prior the start of Plan Implementation. Planning services could be defined as, but not limited to, transit propensity analysis, localized short- and/or long-range transit plans, as well as capital needs assessments to complement any realized transit services from such planning exercises.

Project At A Glance

Project Description	Community Funding Area Program Management – Phase 2 – Technical Assistance & Planning
Agency	CAMPO & Community Funding Area Project Sponsors
FY 2019 Cost	\$100,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Funds will continue to be requested annually until all Community Funding Area eligible organizations that choose are able to utilize such services.

ENHANCED ACCESS TO TRANSIT



Project ID:	TO002-AD	Project Type:	Transit Plan Administration
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Project Description:

Town of Cary/GoCary will employ one (1) full-time equivalent (FTE) staff position to function as its Transportation Program Coordinator. Administrative expenses will also be incurred related to the function of the employee's work. This position will be responsible for the following, but should not be limited to:

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	1 FTE: Transportation Program Coordinator
Agency	Town of Cary
FY 2019 Cost	\$150,000
FY 2020 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-AE	Project Type:	Transit Plan Administration
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Project Description:

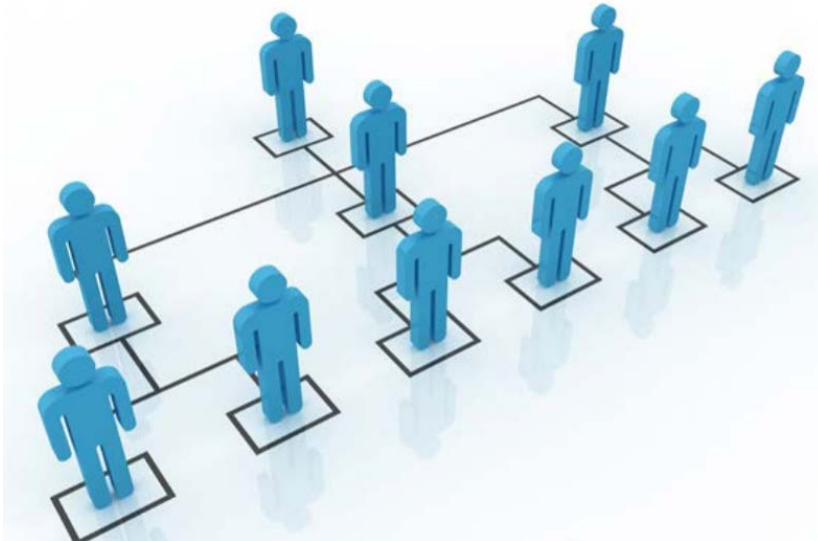
The Town of Cary/GoCary will upgrade an existing position within its current administrative structure. This reorganization is needed due to the expansion of the GoCary system. The Deputy Transit Administrator will be responsible for:

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	Position Upgrade & Reorganization – Deputy Transit Administrator
Agency	Town of Cary/GoCary
FY 2019 Cost	\$80,875
FY 2020 Programmed Cost	\$82,897
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-AF	Project Type:	Transit Plan Administration
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Project Description:

Town of Cary/GoCary will employ one (1) full-time equivalent (FTE) for fiscal year 2019 through the NCDOT Apprentice Program. The funding is the local match required from a sponsoring agency hosting an apprentice. This program offers work experience and learning opportunities to individuals who have earned a Bachelor's degree and have the desire to work in the field of public transportation.

The Apprentice will work primarily with the Transit Planner and the Grants & Special Projects Planner, but will also spend time with the Transit Project Manager, Transit Marketing Specialist and Transit Services Administrator. Some of the major tasks will include, but will not be limited to:

1. Create a comprehensive bus stop inventory
2. Work with Grants & Special Projects Planner to create process for enhanced National Transit Database (NTD) reporting requirements
3. Work with the operations contractor to review existing technology and research options for potential upgrades/replacements
4. Assist transit staff and Major Investment Study/Wake Bus Plan Core Technical Teams with any data collection/implementation (based on timing) of service changes and major capital projects

Project At A Glance

Project Description	NCDOT Apprentice
Agency	Town of Cary
FY 2019 Cost	\$20,629
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	June 30, 2019



Project ID:	TO002-AG	Project Type:	Transit Plan Administration
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Project Description:

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

1. Provide planning, research and analytical support of Wake Transit Plan
2. Provide customer service and support to internal and external program/function stakeholders
3. Prepares and presents recommendations for Wake Transit Plan initiatives and improvements
4. Provides 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.

Project At A Glance

Project Description	1 FTE: Transportation Analyst
Agency	City of Raleigh
FY 2019 Cost	\$150,000
FY 2020 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-AH	Project Type:	Transit Plan Administration
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Project Description:

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

1. Provides planning & analytical support related to programs, projects and planning functions of Wake Transit Plan
2. Researches and gathers information related to planning efforts
3. Facilitates communications and project work with internal and external stakeholders
4. Prepares and reviews 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
5. Evaluates current programs, processes and procedures
6. Assists with special project administration and coordination

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	1 FTE: Transit Planner
Agency	City of Raleigh
FY 2019 Cost	\$150,000
FY 2020 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-AI	Project Type:	Transit Plan Administration
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Project Description:

City of Raleigh/GoRaleigh will employ one (1) full-time equivalent to fulfill the position of Traffic Signal Timing Analyst. A one-million-dollar Federal Highway Administration (FHWA) grant was obtained by GoRaleigh to implement signal priority for 10 signals on Capital Boulevard. The expectation is City Traffic Engineering staff would manage the project which includes design, procurement and implementation. After which, the Traffic Engineering staff would maintain and operate this system. Current staff levels are not sufficient for either implementation or ongoing operations. This position is proposed to work in the Raleigh Traffic Communication Center, and would spearhead this transit signal priority project that would benefit about 1,600,000 riders per year along Capital Boulevard.

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

Costs associated with this FTE include salary, benefits, professional development needs & supplies.

Project At A Glance

Project Description	1 FTE: Traffic Signal Timing Analyst
Agency	City of Raleigh
FY 2019 Cost	\$150,000
FY 2020 Programmed Cost	\$153,750
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	Ongoing



Project ID:	TO002-AJ	Project Type:	Transit Plan Administration
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Project Description:

The City of Raleigh will employ one (1) full-time equivalent staff position to serve as a 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 engineering operational activities
- Monitoring, overseeing and providing technical support with processes related to major capital investment projects with Wake Transit Plan Implementation
- Providing consultation and serve as technical resource to staff and contractors
- Coordinating, collaborating and attending meetings with City Council, Planning Commission, various boards and committees, project/program stakeholders and/or the public
- Assisting in the development and implementation of policies, processes, standards and guidelines
- Providing and/or assisting with budget development, preparation and administration

The cost for FY2019 is allocated to the City of Raleigh to hire contingent upon designation of a BRT project sponsor. Costs include salary, benefits, supplies and professional development/training.

Project At A Glance

Project Description	1.0 FTE: Senior Project Engineer
Agency	City of Raleigh
FY 2019 Cost	\$112,500
FY 2020 Programmed Cost	\$150,000
Funding Source	Wake Transit Tax Proceeds
Start Date	Fall 2018



Project ID:	TO002-AK	Project Type:	Transit Plan Administration
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Project Description:

The City of Raleigh will expand its efforts related to GoRaleigh marketing and communications. These funds will go to support:

- Development and printing of route schedule brochures
- TransLoc
- Website publishing
- Digital signage
- Internal bus signage
- Media (traditional & social) advertising campaigns
- Branded marketing items
- Event booth fees
- Sponsorships and event materials

Project At A Glance

Project Description	GoRaleigh Marketing, Communications & Public Relations
Agency	City of Raleigh
FY 2019 Cost	\$250,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018
End Date	June 30, 2019

Project ID:	TO002-AL	Project Type:	Bus Operations
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Project Description:

GoTriangle will up-fit one of its facilities in Raleigh (324 Lane Street) for the purpose of storing and fabricating passenger amenities associated with Wake Transit Plan Implementation. Up-fit activities include replacement of doors and windows, installation of new plumbing and wiring, lighting, loading dock repairs and limited landscaping and access improvements.

Funding for this project will be used to support on-going maintenance and operations of this facility.

Project At A Glance

Project Description	Initial Up-fit for Passenger Amenity Storage & Fabrication Facility: On-going Maintenance & Operations
Start Date	July 1, 2018
Agency	GoTriangle
FY 2019 Cost	\$10,000
Funding Source	Wake Transit Tax Proceeds

FYs 2019-2027 Wake Transit Multi-Year Operating Program Summary

Transit ID	Operations / Service Type	Sponsor Agency	Managing/Operating Agency	Description	FYs 2019-2027 Wake Transit Multi-Year Operating Program Summary											
					GEOGRAPHY	Source	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Total (100%)
TO001	Tax District Admin	Triangle Tax District	GoTriangle	Tax District Administrative Expenses	WAKE COUNTY	Tax District	\$ 411,094	\$ 421,371	\$ 431,906	\$ 442,703	\$ 453,771	\$ 465,115	\$ 476,743	\$ 488,662	\$ 500,878	\$ 4,092,243
TO002	Transit Plan Admin/Implementation	GoTriangle CAMPO City of Raleigh Town of Cary	GoTriangle CAMPO City of Raleigh Town of Cary	Transit Plan Administration/Implementation/Planning	WAKE COUNTY	Tax District	\$ 3,857,362	\$ 3,608,589	\$ 3,698,880	\$ 3,791,431	\$ 3,886,298	\$ 3,983,538	\$ 4,083,212	\$ 4,185,292	\$ 4,289,924	\$ 35,384,526
TO005	Bus Operations	GoTriangle GoRaleigh GoCary Wake County Wendell Zebulon	GoTriangle GoRaleigh GoCary Wake County	New and Continuing Bus Operations (Regional, Local, Demand Response)	WAKE COUNTY	Tax District	\$ 11,546,974	\$ 17,429,840	\$ 17,871,690	\$ 18,315,959	\$ 18,765,044	\$ 19,217,313	\$ 19,675,333	\$ 17,903,659	\$ 18,351,251	\$ 159,077,063
TOTAL PROGRAMMED OPERATIONS FROM TAX DISTRICT REVENUES							\$ 15,815,430	\$ 21,459,800	\$ 22,002,476	\$ 22,550,094	\$ 23,105,113	\$ 23,665,966	\$ 24,235,288	\$ 22,577,613	\$ 23,142,053	\$ 198,553,833
The FY 2019 Adopted Wake Transit Work Plan includes an estimate of future year operating projects and services. FYs 2020-27 are based on growth of 2.5% and other annualized assumptions. The timing and amounts will continue to be refined as projects and services are studied and new information is derived from studies such as the Wake Bus Plan, the Community Funding Areas Program Management Plan, and the Major Investment Study and Fixed Guideway Alternatives Refinement Studies. The Wake Transit Work Plan also includes an estimate of additional capacity by cost category (based on the current Wake Transit financial model) for future years operating costs not included above. These costs are shown below.																
Managing/Operating Agency				Description	GEOGRAPHY	Source	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Total (100%)
TBD	Future Bus Operations	TBD	TBD	New Recurring Future Bus Operations Not Including Existing Service (To Be Informed by Wake Bus Plan)	WAKE COUNTY	Tax District		\$ 1,730,000	\$ 1,816,198	\$ 2,091,042	\$ 5,055,306	\$ 5,386,999	\$ 8,897,322	\$ 8,635,762	\$ 9,085,411	\$ 42,698,040
TBD	Other Bus Operations	TBD	TBD	ADA/Short Range Area Plans	WAKE COUNTY	Tax District		\$ 525,000	\$ 1,076,000	\$ 1,654,000	\$ 2,261,000	\$ 2,897,000	\$ 3,563,000	\$ 4,261,000	\$ 4,991,000	\$ 21,228,000
TBD	Community Funding Areas	TBD	TBD	Community Funding Areas	WAKE COUNTY	Tax District		\$ 184,000	\$ 377,000	\$ 580,000	\$ 793,000	\$ 1,016,000	\$ 1,249,000	\$ 1,494,000	\$ 1,750,000	\$ 7,443,000
TBD	Maintenance of Facilities	TBD	TBD	Maintenance of Facilities	WAKE COUNTY	Tax District		\$ 1,000,000	\$ 2,025,000	\$ 2,076,000	\$ 2,128,000	\$ 2,181,000	\$ 2,235,000	\$ 2,291,000	\$ 2,348,000	\$ 16,284,000
TBD	Bus Rapid Transit	TBD	TBD	Bus Rapid Transit	WAKE COUNTY	Tax District State/Federal						\$ 13,474,298	\$ 13,811,155	\$ 14,156,434	\$ 14,510,345	\$ 55,952,233
TBD	Commuter Rail	TBD	TBD	Commuter Rail	WAKE COUNTY	Tax District State/Federal									\$ 20,060,000	\$ 20,060,000
TBD	Other Future Operating	TBD	TBD	Other Future Operating	WAKE COUNTY	Tax District			\$ 1,500,000	\$ 1,537,500	\$ 1,575,938	\$ 1,615,336	\$ 1,655,719	\$ 1,697,112	\$ 1,739,540	\$ 11,321,145
SUBTOTAL ADDITIONAL MODELED OPERATIONS							\$ -	\$ 3,439,000	\$ 6,794,198	\$ 7,938,542	\$ 11,813,244	\$ 26,570,633	\$ 31,411,197	\$ 32,535,309	\$ 54,484,296	\$ 174,986,418
TOTAL OPERATIONS FROM WAKE TAX DISTRICT REVENUES							\$ 15,815,430	\$ 24,898,800	\$ 28,796,674	\$ 30,488,636	\$ 34,918,356	\$ 50,236,599	\$ 55,646,484	\$ 55,112,921	\$ 77,626,349	\$ 373,540,251

FY 2019 Adopted Wake Transit Work Plan



FY 2019 Capital Budget & Multi-Year Capital Improvement Program

**GOTRIANGLE
FISCAL YEAR 2019
TRIANGLE TAX DISTRICT - WAKE CAPITAL FUND BUDGET ORDINANCE**

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

Section 1. It is estimated that the following revenues will be available in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Transfer from Wake Operating	<u>\$82,933,570</u>
Total	\$ 82,933,570

Section 2. The following amounts hereby are appropriated in the **Triangle Tax District - Wake Capital Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Capital Planning	
GoTriangle	\$ 597,333
City of Raleigh	350,000
Commuter Rail Transit	0
GoTriangle	333,333
Reserve	1,363,038
Bus Rapid Transit	0
Reserve	2,955,545
Bus Infrastructure	0
GoTriangle	2,930,624
City of Raleigh	1,905,000
Town of Cary	3,316,000
Bus Acquisition	0
GoTriangle	5,000,000
City of Raleigh	13,642,136
Reserve	1,200,000
Allocation to Wake Capital Fund Balance	<u>49,340,561</u>
Total	\$ 82,933,570

Section 3. The GoTriangle General Manager, 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. Copies of the Budget Ordinance shall be furnished to the Clerk, to the Board of Trustees, to the Finance Officer, and to the Budget Officer of this Authority to be kept on file for their direction in the disbursement of funds. Copies shall also be furnished to representatives of the Agencies under Section 2. The Budget Ordinance shall be entered into the Board minutes.

ADOPTED THIS 27th DAY OF JUNE 2018.


Jennifer Robinson, Board of Trustees Chair

ATTEST:


Michelle C. Dawson, Clerk to the Board

FY19 Triangle Tax District - Wake Capital Fund Budget Ordinance (O 2018 0014)

FY19 Triangle Tax District: Wake Capital

	Triangle Tax District: Wake Capital
Revenues	
Tax District Revenues	
Transfer from Wake Operating	\$ 82,933,570
Total Revenues	\$ 82,933,570
Expenditures	
Capital Planning	
City of Raleigh	\$ 350,000
GoTriangle	\$ 597,333
Commuter Rail Transit (CRT)	
GoTriangle	\$ 333,333
Reserve	\$ 1,363,038
Bus Rapid Transit (BRT)	
Reserve	\$ 2,955,545
Bus Infrastructure	
GoTriangle	\$ 2,930,624
GoRaleigh	\$ 1,905,000
GoCary	\$ 3,316,000
Bus Acquisition	
GoTriangle	\$ 5,000,000
GoRaleigh	\$ 13,642,136
Reserve	\$ 1,200,000
Allocation to Wake Capital Fund Balance	\$ 49,340,561
Total Expenditures	\$ 82,933,570
Revenues over Expenditures	\$ -

FY 2019 ADOPTED CAPITAL TRANSIT WORK PLAN

The FY 2019 Adopted Wake Transit Work Plan includes capital funds for planning, design and construction of major infrastructure needed for the Wake Transit Plan as well as the acquisition of vehicles to support route improvements and expansions. Capital projects contemplated in the Wake Transit Plan in future years are dependent on several factors, including successful receipt of federal or state grant awards.

FY 2019 REVENUE

The FY 2019 Adopted Wake Transit Work Plan includes a total of \$33.6 million of capital projects and \$49.3 million of funds allocated to capital fund balance, reserve for future projects for a total FY 2019 capital budget of \$82.9 million.

FY 2019 EXPENDITURES

I. Bus Infrastructure -- \$8.2 Million

The Wake Transit Plan envisioned capital infrastructure to support a rapidly increasing local bus network. This infrastructure includes transfer stations, park-and-ride lots, bus stop improvements, bus maintenance facilities, sidewalk access and street side facilities, and other improvements. Funds for FY 2019 are allocated for many of these types of improvements.

Operational/Maintenance and Multi-Modal Facility

GoCary is allocated an additional \$200,000 for a total of \$500,000 to continue the Downtown Cary Multimodal Facility Feasibility Study that was approved in FY18. The results of the study will determine the land acquisition and design needs for the facility. Upon completion of the study, funds of \$2.0 million will be provided to GoCary for land acquisition and initial design of a downtown multimodal facility. The project is expected to receive funding from the LAPP program of an additional \$2.0 million. The FY 2019 Adopted Work Plan allocates \$350,000 to GoRaleigh for design of the East Raleigh Community Transit Center. The goal of the project is to provide a safer and more convenient connection for riders throughout the system without having to travel downtown. Construction for this project will be programmed in future years of Wake Transit Plan implementation.

GoTriangle is allocated an additional \$700,000 to continue the design of the Raleigh Union Station Bus Facility. This facility will allow future bus services, including bus rapid transit, to connect directly to existing intercity rail services and future commuter rail service. Also allocated to GoTriangle is \$312,500 for GoTriangle to complete a feasibility study to help

determine the best location for a new Regional Transit Center. The study will take into consideration current and future planned routes, land use and price. Additional Bus Infrastructure project funds provided to GoTriangle include \$568,124 towards design, equipment and implementation of a temporary Paratransit Office Location; the remaining \$348,205 for this project will be allocated from other funds. This temporary location will allow GoTriangle to modify the current paratransit location at its Bus and Maintenance Operations Facility to accommodate current and future growth and workflow.

Bus Route Amenities and Park & Ride Facilities

The FY 2019 Adopted Wake Transit Work Plan provides funds in the amount of \$1,205,000 to GoRaleigh for approximately 25 Bus Shelters/Amenities to be built throughout Raleigh. These shelters/amenities will be Americans with Disability Act (ADA) accessible. These stops will have amenities ranging from a concrete pad to shelters, details of which will be determined by the location of stops along the routes. Much of this funding will be focused along Barwell, Rock Quarry, Poole, Blue Ridge, and Edwards Mill Roads in anticipation of new bus routes beginning in January 2019. Additional City funding of \$750,000 will construct approximately 30 shelters throughout Raleigh in FY 2019. In addition, GoTriangle will utilize \$425,000 for bus stop passenger waiting accommodations and signage.

In advance of service starting in January 2019, \$1 million is allocated to GoCary to design and construct additional passenger access and waiting accommodations in support of a new route proposed on Weston parkway. In addition, the Adopted Work Plan includes \$100,000 to GoCary for the design and printing of new signage, the purchase and installation of new sign holders and the redesign and printing of the GoCary system map brochure.

The FY 2019 Adopted Transit Work Plan also allocates funding for park and ride facilities. Included is \$500,000 to GoTriangle for a Long-Term Park and Ride Feasibility Study to determine the best location for park and ride facilities in each municipality in the county. The study of these facilities will be tied to the bus projects programmed in the Wake Bus Plan. In the interim, \$75,000 is budgeted for equipment to be used in four (4) potential short-term park-and-ride locations. The Adopted Work Plan also includes \$50,000 for GoTriangle to implement a new bus stop location in downtown Wake Forest. The current bus stop may be replaced, and the requested funds will keep the connection between the Wake Forest Loop and Wake Forest Express. GoTriangle will also be allocated \$150,000 to Up-Fit a property to be used for passenger amenity storage; the remaining \$350,000 for this project will be allocated from other funds.

Bus Technology

A total of \$150,000 is programmed in FY 2019 for a regional technology integration study. This study will review farebox equipment, mobile fare payment options, camera systems, Automatic Vehicle Location (AVL) systems, automatic annunciators, mobile and fixed passenger information systems, electronic signage, Automatic Passenger Counter (APC), Driver Control Units, and scheduling and dispatch software packages for fixed route, on-demand, and paratransit services. GoTriangle will take the lead in developing a cost share agreement that establishes 60% of the cost responsibility from Wake Transit resources and 40% from GoDurham, Chapel Hill Transit, and non-Wake GoTriangle sources. The outcome of the study will be a technology plan for next generation equipment and software to improve operations and customer interactions across all types of transit service in the three-county area.

II. Bus Acquisition -- \$19.8 Million

To implement expanded bus service in FY19 and beyond, GoRaleigh is allocated \$5.9 million for the procurement of 10 new compressed natural gas (CNG) buses in FY19. In addition, GoRaleigh will replace 13 older buses that are reaching the end of their useful lives with 13 CNG buses for \$7.7 million. The Adopted Work Plan also includes \$2.5 million for GoTriangle to purchase five (5) low-floor transit buses to expand service in FY2019 and FY2020 and GoTriangle will purchase five (5) replacement vehicles at a cost of \$2.5 million. Bus purchases planned in FY 2019 will be coordinated with the Wake Bus Plan.

The FY19 Adopted Wake Transit Work Plan also includes \$1.2 million to be held in reserve. These funds will be available for transit agencies to use to advance bus purchases using alternative fuel technologies such as CNG or electric using VW settlement funds to be distributed statewide by the North Carolina Department of Environmental Quality or upon successful FTA low-no grant funding.

III. Bus Rapid Transit -- \$3.0 Million

The FY 2019 Adopted Wake Transit Work Plan programs \$3.0 million in additional funding for the Future Fixed Guideway Alternatives Refinement and Project Development Studies. At the conclusion of the Major Investment Study underway for the Bus Rapid Transit corridors, the transit partners will assess a range of reasonable alternatives and refine the project implementation details for each corridor or project identified. Project sponsors will be identified and these dollars will be appropriated to the project sponsor to continue this work.

IV. Commuter Rail Transit -- \$1.7 Million

The FY 2019 Adopted Wake Transit Work Plan programs \$1.4 million in additional funding for the Future Fixed Guideway Alternatives Refinement and Project Development Study for Commuter Rail. At the conclusion of the Major Investment Study underway for the Commuter Rail Corridor, the transit partners will assess a range of reasonable alternatives and refine the project implementation details for the corridor. A project sponsor will be identified and these dollars will be appropriated to the project sponsor to continue this work.

The Adopted Work Plan also includes \$333,333 allocated to GoTriangle to conduct Rail Traffic Controller (RTC) modeling activities in conjunction with North Carolina Rail Road and Norfolk Southern related to the commuter rail project in the Major Investment Study.

Dollars budgeted in FY 2019 are budgeted using estimated total track mileage of 37.4 miles between West Durham to Greenfield Parkway, where 2/3 of the miles are in Wake County and 1/3 are in Durham County. Dollars are then budgeted proportionally between the Wake Major Capital Fund and the Durham/Orange Fund.

V. Capital Planning: \$947K

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

GoTriangle is provided \$139,000 to contract with the Triangle J Council of Governments (TJCOG) to continue the second year of the Transit Station Land Use and Housing Planning for Fixed Guideway Corridors study.

Finally, the FY2019 Adopted Wake Transit Work Plan includes \$350,000 for the City of Raleigh to initiate a corridor study with a land use component for the Western Boulevard Bus Rapid Transit corridor. The City will fund the remaining \$150,000 from local funds.

VI. Reserve for Future Projects and Debt Service -- \$49.3 Million

Future years of Wake Transit Plan implementation require extensive capital outlay for major infrastructure projects. The Wake Transit Plan was modeled after establishing a five percent capital fund balance as an overall reserve and measure of financial health of the plan, in addition to reserves established in the operating fund. Funds of \$19.2 million in FY 2019 will be used to add to the capital projects fund balance, and \$30.1 million will be

used for temporary capital liquidity to cash fund future capital projects. These dollars will be drawn down in later years for future capital expenditures.

FY19 Wake County Transit Plan: Capital

	Triangle Tax District: Wake Capital		GoTriangle	CAMPO	GoRaleigh	GoCary	TRACS	Knightdale	Wendell	Wake County	Zebulon		Total Wake County Transit Plan: Capital
Revenues													
Transfer from Wake Operating	\$ 82,933,570												\$ 82,933,570
Allocations from Tax District Revenues to Agencies													
Capital Planning			\$ 597,333	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Commuter Rail Transit (CRT)			\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Bus Rapid Transit (BRT)			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Bus Infrastructure			\$ 2,930,624	\$ -	\$ 1,905,000	\$ 3,316,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Bus Acquisitions			\$ 5,000,000	\$ -	\$ 13,642,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Revenues	\$ 82,933,570		\$ 8,861,290	\$ -	\$ 15,897,136	\$ 3,316,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 82,933,570
Expenditures													
Allocation to Wake Capital Fund Balance	\$ 49,340,561		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 49,340,561
Capital Planning													
Bus & Rail Station Land Use and Affordable Housing Study (TJCOG)	\$ -		\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 139,000
Western Boulevard Area Plan	\$ -		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 350,000
Enterprise Resource Planning (ERP) System	\$ -		\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 458,333
Commuter Rail Transit (CRT)													
CRT Future Fixed Guideway Alternatives Refinement and Project Development	\$ 1,363,038		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,363,038
Commuter Rail Traffic Controller Modeling	\$ -		\$ 333,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 333,333
Bus Rapid Transit (BRT)													
BRT Future Fixed Guideway Alternatives Refinement and Project Development	\$ 2,955,545		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,955,545
Bus Infrastructure													
Long-Term Park & Ride Feasibility Study	\$ -		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 500,000
Short Term Park & Ride	\$ -		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 75,000
Regional Technology Integration Study	\$ -		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 150,000
Regional Transit Center Facility Feasibility Study	\$ -		\$ 312,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 312,500
East Raleigh Community Transit Center Design	\$ -		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 350,000
Paratransit Office Space Up-fit (Location TBD)	\$ -		\$ 568,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 568,124
Downtown Cary MultiModal Facility Feasibility Study	\$ -		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 200,000
Downtown Cary MultiModal Facility Land Acquisition	\$ -		\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,000,000
Raleigh Union Station Bus Facility (Design)	\$ -		\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 700,000
Regional Bus Operations & Maintenance Facility Construction	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
ADA Coordinated Transportation Facility	\$ -		\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 350,000
Passenger Amenity Storage and Workshop Facility Up-Fit (324 Lane)	\$ -		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 150,000
Passenger Information Materials	\$ -		\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 100,000
Weston Parkway Route	\$ -		\$ -	\$ -	\$ -	\$ 1,016,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,016,000
Bus Shelters/Amenities	\$ -		\$ 475,000	\$ -	\$ 1,205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,680,000
Bus Acquisitions													
Expansion Buses	\$ -		\$ 2,500,000	\$ -	\$ 5,931,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 8,431,363
Replacement Vehicles	\$ 1,200,000		\$ 2,500,000	\$ -	\$ 7,710,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 11,410,772
Allocations from Tax District Revenues to Agencies													
Capital Planning	\$ 947,333												
Commuter Rail Transit (CRT)	\$ 333,333												
Bus Rapid Transit (BRT)	\$ -												
Bus Infrastructure	\$ 8,151,624												
Bus Acquisitions	\$ 18,642,136												
Total Expenditures	\$ 82,933,570		\$ 8,861,290	\$ -	\$ 15,897,136	\$ 3,316,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 82,933,570
Revenues over Expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -

FY 2019 Adopted Wake Transit Work Plan: Capital Project Sheet Summary

TC002 - Bus Infrastructure					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TC002-A	GoTriangle	Raleigh Union Station Bus Facility	\$2,700,000	\$700,000	\$1,600,000
TC002-B	GoTriangle	Expansion of Bus Operations and Maintenance Facility (Wake County Share)	\$200,000	--	--
TC002-C	Town of Cary	ADA Bus Stop Improvements	\$495,000	--	--
TC002-D	Town of Cary	Bus Stop Sign Replacements	\$43,000	--	--
TC002-E	Town of Cary	Regional Bus Operations & Maintenance Facility			
		Feasibility & Design	\$1,000,000	--	--
		Construction	--	--	\$10,000,000
TC002-F	Town of Cary	Downtown Multimodal Center			
		Feasibility Study	\$300,000	\$200,000	--
		Design & Land Acquisition	--	\$2,000,000	--
TC002-G	City of Raleigh	Construction of Poole Road Park-and-Ride Facility	\$1,140,000	--	--
TC002-H	City of Raleigh	New Compressed Natural Gas Fueling Station	\$1,500,000	--	--
TC002-I	City of Raleigh	New Bus Shelters and Bus Stop Improvements	\$500,000	--	--
TC002-J	GoTriangle	Paratransit Office Space Up-fit (Location TBD)	--	\$568,124	--
TC002-K	GoTriangle	Short Term Park-and-Ride	--	\$75,000	--
TC002-L	GoTriangle	Wake Forest Downtown Stop	--	\$50,000	--
TC002-M	GoTriangle	Bus Stop Improvements	--	\$425,000	--
TC002-N	GoTriangle	New RTC Facility Feasibility Study	--	\$312,500	--
TC002-O	GoTriangle	Long-Term Park-and-Ride Feasibility Study	--	\$500,000	--
TC002-P	GoTriangle	Regional Technology Integration Study	--	\$150,000	--
TC002-Q	Town of Cary	Passenger Information Materials	--	\$100,000	--
TC002-R	Town of Cary	Weston Parkway Route	--	\$1,016,000	--
TC002-S	City of Raleigh	Bus Shelters/Amenities	--	\$1,205,000	--
TC002-T	City of Raleigh	East Raleigh Community Transit Center	--	\$350,000	--
TC002-U	GoTriangle	Initial Up-fit for Passenger Amenity Storage & Fabrication Facility	--	\$150,000	--
TC002-V	City of Raleigh	Coordinated ADA Facility			
		Feasibility & Design	--	\$350,000	--
Total			\$7,878,000	\$8,151,624	\$11,600,000

FY 2019 Adopted Wake Transit Work Plan: Capital Project Sheet Summary

TC001 - Bus Acquisition					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TC001-A	GoTriangle	Purchase of 8 new 40-foot transit buses	\$4,000,000	--	--
TC001-B	City of Raleigh	Purchase of 8 new 40-foot transit buses	\$4,000,000	--	--
TC001-C	GoTriangle	Bus Purchase (Expansion Vehicles)	--	\$2,500,000	--
TC001-D	GoTriangle	Bus Purchase (Replacement Vehicles)	--	\$2,500,000	--
TC001-E	City of Raleigh	Bus Expansion (10 CNG Buses)	--	\$5,931,363	--
TC001-F	City of Raleigh	Bus Replacements (13 CNG Buses)	--	\$7,710,772	\$7,117,636
TC001-G	Reserve	Alternative Fuel Vehicle Acquisition Matching Grants	--	\$1,200,000	--
Total			\$8,000,000	\$19,842,135	\$7,117,636

TC005 - Bus Rapid Transit					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TC005-A	TBD	Future Fixed Guideways Alternatives Refinement & Project Development (FFGARPD) - BRT*	\$1,360,000	\$2,955,545	--
Total			\$1,360,000	\$2,955,545	--

TC004 - Commuter Rail Transit					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TC004-A	TBD	Future Fixed Guideways Alternatives Refinement & Project Development (FFGARPD) - CRT*	\$940,000	\$1,363,038	--
TC004-B	GoTriangle	Commuter Rail RTC Modeling	--	\$333,333	--
Total			\$940,000	\$1,696,371	--

TC003 - Capital Planning & Studies					
Project ID	Agency	Project	FY 2018	FY 2019	FY 2020 Programmed
TC003-A	GoTriangle	Fixed Guideway Transit Corridors Major Investment Study	\$2,000,000	--	--
TC003-C	GoTriangle	TJCOG Bus and Rail Station Land Use & Affordable Housing Planning	\$42,000	\$139,000	--
TC003-D	GoTriangle	Enterprise Resource Planning (ERP) System	--	\$458,333	\$458,333
TC003-E	City of Raleigh	Western Boulevard Corridor Study	--	\$350,000	--
Total			\$2,042,000	\$947,333	\$458,333

**These items build off TC003-B. The Tax District has been directed to break out the FFGARPD portions for CRT & BRT into independent categories for FY 2019 and beyond*

BUS INFRASTRUCTURE -TC002

New FY 2019 Projects

Project ID:	TC002-A	Project Type:	Bus Infrastructure
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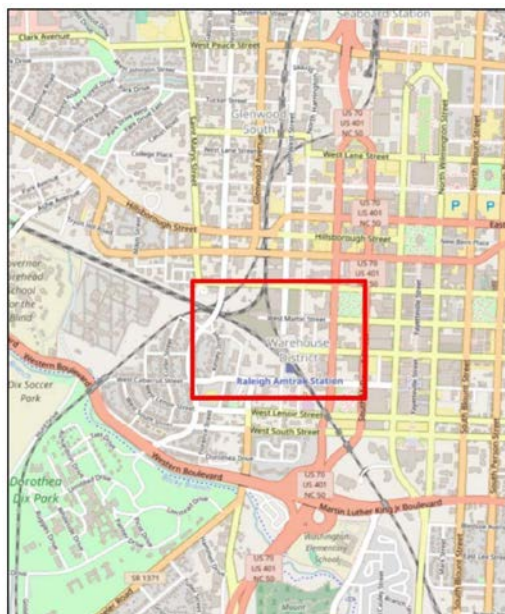
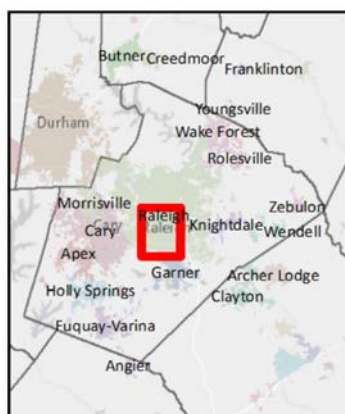
Project Description:

GoTriangle and GoRaleigh are constructing a bus transit center adjacent to Raleigh Union Station in Downtown Raleigh's Warehouse District. The Raleigh Union Station bus facility will allow future bus services (including bus rapid transit) to connect directly with intercity rail service and future commuter rail service. The facility will have 6 to 8 bus bays. The facility will contain ground level retail spaces and accommodate mixed-use development on upper floors. The facility is projected to be in its design phase throughout FY's 2018 and 2019. Construction is anticipated to occur in FY 2020.

This project is linked to and builds upon portions of a FY 2018 project that allocated \$2,700,000 for design of the facility. GoTriangle will allocate additional funding for the purpose of design work associated with the Raleigh Union Station Bus Facility.

Project At A Glance

Project Description	Raleigh Union Station Bus Facility
Start Date	Design: January, 2017
Agency	GoTriangle
Phase	Design
FY 2019 Cost	\$700,000
FY 2020 Programmed Cost	\$1,600,000
Funding Source	Wake Transit Tax Proceeds



Project ID:	TC002-F	Project Type:	Bus Infrastructure
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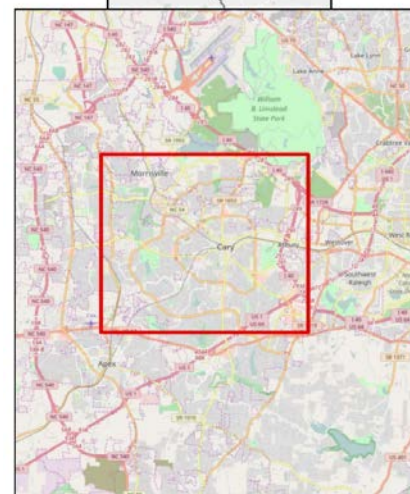
Project Description:

The Cary Depot has served local and regional transit since 2005, as well as Amtrak since 1996. The facility serves as GoCary's central transfer hub and as a secondary hub for GoTriangle services. During peak hours, the facility is at capacity. The Wake County Transit Plan outlines an expansion of local and regional service and the addition of Bus Rapid Transit (BRT) and Commuter Rail Transit (CRT) over the next ten years. A new downtown multimodal center is needed, as the existing facility is unable to support this increase in service.

The adopted FY 2018 Wake Transit Work Plan includes \$300,000 for a Downtown Cary Multimodal Facility Feasibility Study and an additional \$200,000 will be applied to expand that study in FY 2019. This study will evaluate the provision of access among transit modes as well as circulation around and through a station serving the facility. The results of the study will determine the Land/Right of Way acquisition needs, as well as address some of the preliminary project development and planning requirements that lead into design. Based on the availability of parcels that can accommodate the needs of this facility, the Town anticipates Land/Right of Way acquisition costs of \$2.5 Million. At the same time, the initial design phase of the facility will begin. Design is expected to cost approximately \$1.5 Million and take approximately 12-14 months. The total estimated cost of Land/Right of Way acquisition and Design of \$4 Million will be supported by both Wake Transit Tax Proceeds (\$2 Million) and CAMPO's Locally Administered Projects Program (LAPP - \$2 Million).

Project At A Glance

Project Description	Downtown Cary Multimodal Facility: -Feasibility Study Expansion -Land Acquisition and Design
Start Date	Feasibility Study Expansion July 1, 2018 Land Acquisition and Design April 2019
Phase	Feasibility Planning/Land Acquisition/Design
Agency	Town of Cary/GoCary
FY 2019 Cost	Feasibility Study Expansion: \$200,000 Land Acquisition & Design: \$2,000,000
Funding Source	Wake Transit Tax Proceeds



Project ID:	TC002-J	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will 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 design and plan for the Transit Operations Department. Wake Transit Tax Proceeds will fund 62% of costs based on total ACCESS trips performed in Raleigh.

This project will support the up-fit of a leased facility for the purposes described above. This request is linked to lease costs as described in the FY 2019 Project TO002-AA.

Project At A Glance

Project Description	Paratransit Office Space Up-fit
Start Date	July 1, 2018
Agency	GoTriangle
FY 2019 Cost	\$568,124
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-K	Project Type:	Bus Infrastructure
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Project Description:

Multiple towns in Wake County have expressed interest in establishing new or replacing existing park and ride lots during the FY 2019 cycle. GoTriangle will allocate funds for four (4) potential park and ride lots. Three (3) of the four (4) lot locations still need to be determined (the fourth will be in Holly Springs). The Wake Bus Plan and Long-Term Park and Ride Feasibility Study (TC002-O) will help to inform GoTriangle as to preferred siting of these facilities.

This specific project will allocate funds to support the construction of short-term park and ride lot infrastructure and/or associated bus passenger amenities at such lot facilities. Bus passenger amenities could be defined as, but not limited to, shelters, benches, trash receptacles and/or bike racks. This project is linked with FY19 project TO002-F.

Project At A Glance

Project Description	Short Term Park & Ride Lot – Bus Infrastructure/Capital
Agency	GoTriangle
Phase	Construction
FY 2018 Cost	\$75,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018

Project ID:	TC002-L	Project Type:	Bus Infrastructure
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Project Description:

The Wake Forest park and ride lot will be replaced in FY 2019, possibly moving out of downtown. That move may result in the loss of connection between the Wake Forest Express route and the Wake Forest loop. A new bus stop in downtown Wake Forest would ensure these routes maintain that connection. GoTriangle will work with the Town of Wake Forest to locate and construct a bus stop in downtown Wake Forest to serve both routes in operation through Town.

Project At A Glance

Project Description	Wake Forest Downtown Stop
Agency	GoTriangle
FY 2019 Cost	\$50,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018

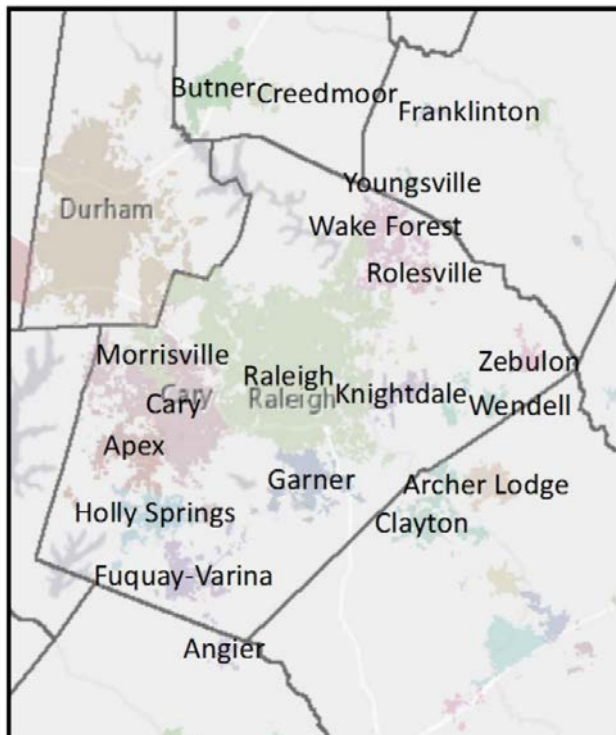
Project ID:	TC002-M	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will install up to 30 bus stops for future service. Bus stop amenities could include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities.

Project At A Glance

Project Description	Bus Stop Improvements
Agency	GoTriangle
Phase	Design & Construction
FY 2019 Cost	\$425,000
Funding Source	Wake Transit Tax Proceeds
Start Date	July 1, 2018



Project ID:	TC002-N	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will conduct a feasibility study to determine the best location for a new Regional Transit Center (RTC) Facility, taking into consideration current and future planned routes, land use, supply and price. The current location of the RTC (901 Slater Road, Durham) creates routes that overlap and hinders efficiency. This project will be funded through the Wake County Transit Plan, Durham County Transit Plan and the Orange County Transit Plan. The estimated capital cost displayed here represents 62.5% of the total cost estimated for this study. This ratio is calculated by using 5 of the 8 routes that currently serve the RTC and operate in Wake County.

Project At A Glance

Project Description	New Regional Transit Center Facility Feasibility Study
Start Date	July 1, 2018
Phase	Planning & Feasibility
Agency	GoTriangle
FY 2019 Cost	\$312,500
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-O	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will conduct a feasibility study in order to assess effective locations for Park & Ride Facilities throughout Wake County. Many municipalities within the county have expressed a desire for a park and ride facility to meet the long-term needs of residents. While many communities currently lease space in existing lots, mainly within commercial developments, their locations lack amenities and proximity to major thoroughfares. This study will determine the best location for park and ride lots in each municipality in the county.

It is anticipated that this study will be completed within FY 2019 in order to properly plan for the future and better prioritize funding. With the completion of the Wake Bus Plan, GoTriangle will better be able to work with the municipalities around the County to determine where these lots should begin construction so that service can be established.

Project At A Glance

Project Description	Long Term Park & Ride Feasibility Study
Start Date	July 1, 2018
Phase	Planning & Feasibility
Agency	GoTriangle
FY 2019 Cost	\$500,000
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-P	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will conduct a study to assess existing technologies among all transit operating agencies in Wake County, as well as GoDurham and Chapel Hill Transit, in order to design a coordinated technology integration plan.

“Technology” may include, but is not limited to, farebox equipment/mobile fare payment options, camera systems, AVL (Automatic Vehicle Location) systems, automatic annunciators, mobile and fixed passenger information systems/electronic signage, Automatic Passenger Counter’s (APCs), Driver Control Units, and scheduling/dispatch software packages for fixed route, on-demand and paratransit services.

Project At A Glance

Project Description	Regional Technology Integration Study
Start Date	July 1, 2018
Agency	GoTriangle
FY 2019 Cost	\$150,000
Funding Source	Wake Transit Tax Proceeds

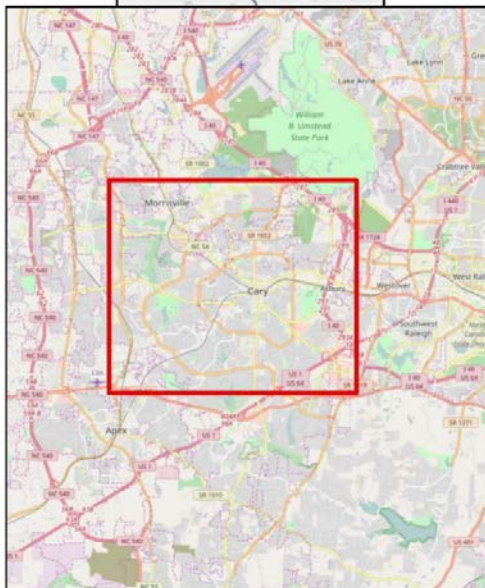
Project ID:	TC002-Q	Project Type:	Bus Infrastructure
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Project Description:

The adopted FY 2018 Wake Transit Work Plan includes funding for the replacement of system-wide C-Tran bus stop signs to the new GoCary signage (TC002-D). In addition to the bus stop designation signage, GoCary will procure design services for new individual route map and schedule signage at each stop location, as well as a redesign of the GoCary printed system map brochure. The allocated funding will cover the design and printing of the new signage, the purchase and installation of new sign holders at each stop location, and the redesign and printing of GoCary's system map brochure.

Project At A Glance

Project Description	GoCary Passenger Information Materials
Start Date	July 1, 2018
Agency	Town of Cary/GoCary
FY 2019 Cost	\$100,000
Funding Source	Wake Transit Tax Proceeds



Project ID:	TC002-R	Project Type:	Bus Infrastructure
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Project Description:

The Town of Cary will design, acquire right-of-way (ROW), and construct bus infrastructure improvements, including passenger access and waiting accommodations, for a new route serving Weston Parkway and Park West Village shopping area to provide new opportunities for residents, customers and businesses located along that route to use public transportation. Weston Parkway is a major employment corridor and Park West Village is a mixed-use development, drawing both commercial and residential customers. The new route is anticipated to start in January 2019. Design, ROW acquisition, and construction on necessary capital improvements is anticipated to begin in July of 2018.

This project is linked with TO005-H for related bus operations.

Project At A Glance

Project Description	Bus Infrastructure Improvements/Passenger Access and Waiting Accommodations for New Weston Parkway Route
Phase	Design, Right-of-Way and Construction
Start Date	July 1, 2018
Agency	Town of Cary/GoCary
Total Cost	\$1,016,000
FY 2019 Design Cost	\$175,000
FY 2019 ROW Cost	\$60,000
FY 2019 Construction /Equipment Cost	\$781,000
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-S	Project Type:	Bus Infrastructure
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Project Description:

The City of Raleigh/GoRaleigh will begin conducting Design/Surveys, acquire Easement/Right of Way needs, as well as procure Shelter and associated passenger amenities to allow for construction of approximately 25 sites to be located on routes supported or enhanced by Wake Transit funding across the City of Raleigh. Approximately 40 Americans with Disabilities Act(ADA) bus stop sites will be built. Customers will benefit by not having to stand on the shoulder in mud or grass. Appropriate shelters and /or benches and trash receptacles will be installed at each location. Much of this funding will be focused along Rock Quarry, Poole, Barwell, Blue Ridge and Edwards Mill Roads in anticipation of new bus routes beginning in January 2019. Additional city funding of \$750,000 will construct approximately 30 shelters throughout Raleigh in FY 2019.

Project At A Glance

Project Description	Bus Shelters/Amenities
Start Date	July 1, 2018
Agency	City of Raleigh
FY 2019 Cost	\$1,205,000
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-T	Project Type:	Bus Infrastructure
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Project Description:

The City of Raleigh/GoRaleigh will begin the design process for an off-street transit center. This will remove transfers from the street, providing a safer connection for riders to move throughout the system without having to travel downtown. This project is for engineering and design work and may incorporate Right of Way acquisition as well. This project will also allow riders heading north and cross-town to make transfers more efficiently and effectively without having to travel downtown to GoRaleigh Station to make those transfers. Construction will be programmed in future years of the Capital Improvement Program (CIP) in conjunction with the Wake Bus Plan.

Project At A Glance

Project Description	East Raleigh Community Transit Center
Start Date	July 1, 2018
Agency	City of Raleigh
Phase	Planning & Design
FY 2019 Cost	\$350,000
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-U	Project Type:	Bus Infrastructure
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Project Description:

GoTriangle will up-fit one of its facilities in Raleigh (324 Lane Street) for the purpose of storing and fabricating passenger amenities associated with Wake Transit Plan Implementation. Up-fit activities include replacement of doors and windows, installation of new plumbing and wiring, lighting, loading dock repairs and limited landscaping and access improvements.

Project At A Glance

Project Description	Initial Up-fit for Passenger Amenity Storage & Fabrication Facility
Start Date	July 1, 2018
Phase	Construction
Agency	GoTriangle
FY 2019 Cost	\$150,000
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC002-V	Project Type:	Bus Infrastructure
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Project Description:

The City of Raleigh will seek an appropriate site to replace its current shared paratransit site, which is shared between Raleigh and Wake County. The current phase would allow GoRaleigh and Wake County (if they choose to participate) to seek an appropriate site, complete preliminary NEPA and develop schematic plans to ensure the site is appropriate for the designated use. Land acquisition and construction will be programmed in future years in conjunction with the Wake Bus Plan.

Project At A Glance

Project Description	Raleigh/Wake County ADA Coordinated Transportation Facility
Start Date	July 1, 2018
Phase	Feasibility & Design
Agency	City of Raleigh
FY 2019 Cost	\$350,000
Funding Source	Wake Transit Tax Proceeds

BUS ACQUISITION -TC001

New FY 2019 Projects

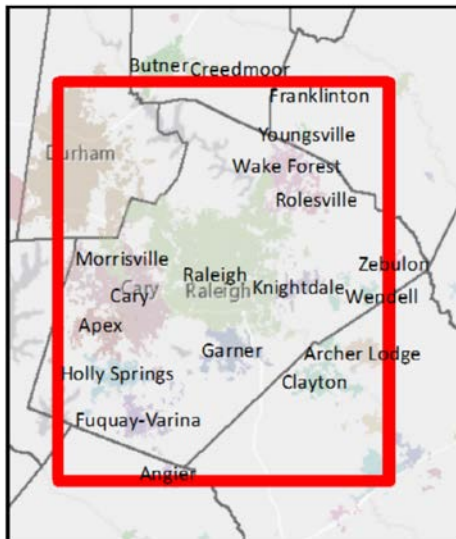
Project ID:	TC001-C/D	Project Type:	Bus Acquisition
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Project Description:

GoTriangle will purchase ten (10) new vehicles to support new bus service anticipated to begin in FY 2019/FY 2020 such as new routes or frequency increases on existing routes. Replacement vehicles to support existing services will be purchased as well. The vehicles will be ordered in FY 2019 with an anticipated delivery timeframe between July and December 2019. The purchases will be finalized in conjunction with the Wake Bus Plan.

Project At A Glance

Project Description	Bus Purchase (Service Expansion & Replacement – 10 Vehicles)
Project Sponsor	GoTriangle
FY 2019 Cost	\$5,000,000
Funding Source	Wake Transit Tax Proceeds
Anticipated Delivery	July-December 2019



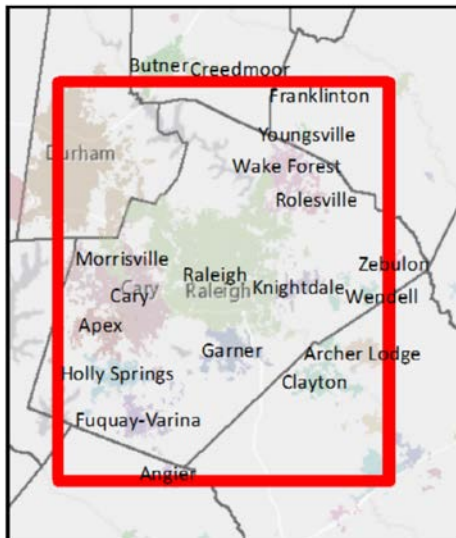
Project ID:	TC001-E/F	Project Type:	Bus Acquisition
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Project Description:

The City of Raleigh will purchase twenty-three (23) 40-foot low-floor compressed natural gas (CNG) transit buses. Ten (10) of these buses will be used to serve new expansion routes proposed in FY 2019 & FY 2020. Thirteen (13) of these buses will be used to replace existing vehicles that have reached their useful life. The vehicles will be ordered in FY 2019 with an anticipated delivery timeframe between July and December 2019.

Project At A Glance

Project Description	Bus Purchase (Service Expansion & Replacement – 23 40' CNG Buses)
Project Sponsor	City of Raleigh
FY 2019 Cost	\$13,642,136
Funding Source	Wake Transit Tax Proceeds
Vehicle Type	40-foot low floor compressed natural bus (CNG) transit buses
Anticipated Delivery	July-December 2019



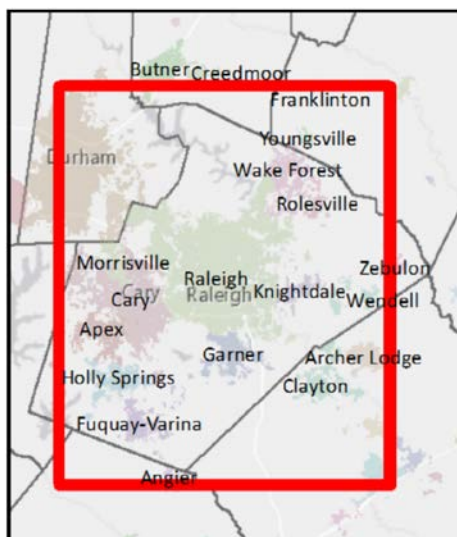
Project ID:	TC001-G	Project Type:	Bus Acquisition
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Project Description:

As a part of the FY2019 Wake Transit Work Plan, \$1.2 million will be held in reserve. These funds will be available for transit agencies to use to advance bus purchases using alternative fuel technologies such as CNG or electric using VW settlement funds to be distributed statewide by the North Carolina Department of Environmental Quality or upon successful FTA low-no grant funding.

Project At A Glance

Project Description	Bus Purchase
Project Sponsor	GoTriangle/GoRaleigh
FY 2019 Cost	\$1,200,000
Funding Source	Wake Transit Tax Proceeds
Vehicle Type	Varies by Agency, but will be equipped with alternative fuel technologies
Anticipated Delivery	2019-2020



BUS RAPID TRANSIT (BRT) – TC005

New FY 2019 Projects

Project ID:	TC005-A	Project Type:	Bus Rapid Transit
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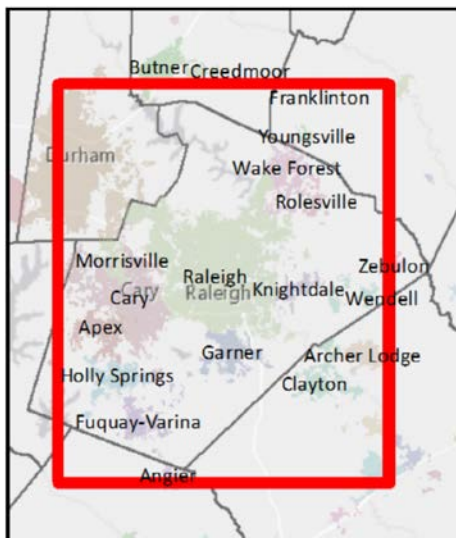
Project Description:

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

This project is specific to the Bus Rapid Transit portion of future fixed guideway alternatives refinement and project development. It builds on the initial funding allocation of \$1,360,000 in FY 2018.

Project At A Glance

Project Description	Future Fixed Guideways Alternatives Refinement & Project Development – Bus Rapid Transit
Start Date	Fall 2018
Estimated Completion	June 30, 2020
Agency	To Be Determined
FY 2019 Cost	\$2,955,545
Funding Source	Wake Transit Tax Proceeds



COMMUTER RAIL TRANSIT (CRT) -TC004

New FY 2019 Projects

Project ID:	TC004-A	Project Type:	Commuter Rail Transit
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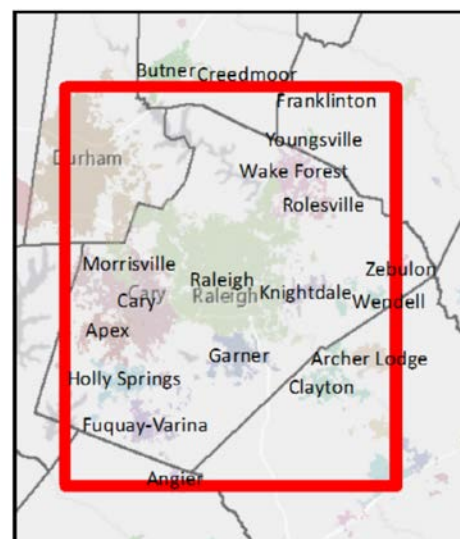
Project Description:

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

This project is specific to the Commuter Rail portion of future fixed guideway alternatives refinement and project development. It builds on the initial allocation of funding in FY 2018 of \$940,000. Dollars are proportionally budgeted based on total track mileage of 37.4 miles between West Durham to Greenfield Parkway; two-thirds of the estimated cost of this project is budgeted in the Wake Major Capital Fund based on this track mileage. The other third of the estimated cost of this project is contemplated via Durham County Transit funds.

Project At A Glance

Project Description	Future Fixed Guideways Alternatives Refinement & Project Development – Commuter Rail
Start Date	July 1, 2018
Estimated Completion	June 30, 2020
Agency	To Be Determined
FY 2019 Cost	\$1,363,038
Funding Source	Wake Transit Tax Proceeds



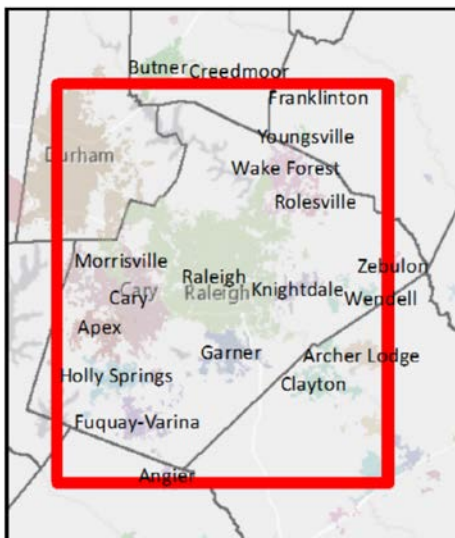
Project ID:	TC004-B	Project Type:	Commuter Rail Transit
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Project Description:

This project, sponsored by GoTriangle, will be conducted through coordination of the North Carolina Railroad and Norfolk Southern to complete Rail Traffic Controller (RTC) modeling activities related to the Commuter Rail project in the Major Investment Study. Dollars are proportionally budgeted based on total track mileage of 37.4 miles between West Durham to Greenfield Parkway; two-thirds of the estimated cost of this project is budgeted in the Wake Major Capital Fund based on this track mileage. The remaining third of the estimated cost of this project is funded via the Durham County Transit Plan.

Project At A Glance

Project Description	Commuter Rail RTC Modeling
Start Date	July 1, 2018
Estimated Completion	June 30, 2019
Agency	GoTriangle
FY 2019 Cost	\$333,333
Funding Source	Wake Transit Tax Proceeds



CAPITAL PLANNING/STUDIES - TC003

New FY 2019 Projects

Project ID:	TC003-C	Project Type:	Capital Planning & Studies
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Project Description:

Triangle J Council of Governments (TJCOG) will inventory existing and planned land use and affordable housing in all bus rapid transit and commuter rail station areas; engage planning, housing and development professionals in assessing station area potential; depict and analyze effects of alternative station area land use scenarios; and track development and affordable housing changes over time. This evaluation will result in information to be used for land use and affordable housing requirements in applications for state and federal funding for fixed guideway projects and to refine estimates for transit ridership in transportation forecasts.

This project is linked to and expands upon initial funding provided in FY 2018 of \$42,000

Project At A Glance

Project Description	Transit Station Land Use and Housing Planning for Fixed Guideway Corridors
Start Date	In Progress
Agency	GoTriangle on behalf of Triangle J Council of Governments
FY 2019 Cost	\$139,000
Anticipated Completion	June 30, 2019
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC003-D	Project Type:	Capital Planning & Studies
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Project Description:

Background Info:

In FY 17 the GoTriangle Board of Trustees approved implementation of a Best-of-Class Enterprise Resource Planning (ERP) system. The critical goal of the ERP project is to provide business process re-engineering opportunities to achieve more effective and efficient processes throughout the organization. This new system will assist staff with managing Durham, Orange, and Wake county's transit plans related to the proposed Bus and Rail investment project, as well as specifics to the Wake County Transit Plan. The initial estimated allocation percentage between all sources are as follows: 40% GoTriangle portion, 25% for the Wake County Tax District, 35% split between the Durham County Tax District, and the Orange County Tax District.

The project is broken into 3 phases:

Phase 1 – Financial Management System(s)

Phase 2 – Customer Relation(s) Management

Phase 3 – Project Management

Project At A Glance

Project Description	Enterprise Resource Planning (ERP) System
Start Date	July 1, 2018
Agency	GoTriangle
FY 2019 Cost	\$458,333
FY 2020 Cost	\$458,333
Funding Source	Wake Transit Tax Proceeds

Project ID:	TC003-E	Project Type:	Capital Planning & Studies
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Project Description:

The City of Raleigh will implement a corridor study for Western Boulevard. Western Boulevard is conceptualized per the Wake Transit Plan to accommodate a bus rapid transit service. This study would evaluate and assess land use planning issues surrounding the Western Boulevard corridor, and especially around proposed station areas. A land use plan is required for federal funding eligibility for fixed guideway corridor projects. The City of Raleigh will be contributing \$150,000 in addition to the Wake Transit Tax Proceeds on this project. The Town of Cary will also participate in this study.

Project At A Glance

Project Description	Western Boulevard Corridor Study
Start Date	July 1, 2018
Estimated Completion	June 30, 2019
Agency	City of Raleigh
FY 2019 Cost	\$350,000
Funding Source	Wake Transit Tax Proceeds

FY 2019-2028 Wake Transit Capital Improvement Program Summary

Transit ID	TIP	CIP Category			Description	Phase	Source	Prior Yr.	FY 19	FY 2019-2028 Wake Transit Capital Improvement Program Summary										Total (100%)	
TC001-B	N/A	Systemwide Expansion Vehicles for Bus Service	Vehicles	GoRaleigh	EXPANSION VEHICLES FOR NEW SERVICE	Purchase	Tax District	\$ 4,000,000	\$ 5,931,363	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	\$ 9,931,363		
TC001-A					GoTriangle				\$ 1,500,000	\$ 2,500,000									\$ 4,000,000		
TC001-E	TA-5140	Systemwide Replacement Vehicles for Bus Service	Vehicles	GoRaleigh	REPLACEMENT VEHICLES FOR SERVICE CURRENTLY OPERATED	Purchase	Tax District	\$ -	\$ 7,710,772										\$ 7,710,772		
TC001-D	N/A				GoTriangle			Tax District	\$ 2,500,000	\$ 2,500,000									\$ 5,000,000		
TC001-G	N/A	Reserve for Matching Funds for Alternative Fuel	Vehicles	Triangle Tax District (TBD)	MATCHING FUNDS FOR VW SETTLEMENT OR FTA LOW-NO PROGRAM		Tax District		\$ 1,200,000										\$ 1,200,000		
TC002-A	TD-5300	Bus Infrastructure	Planning/Studies	GoTriangle	RALEIGH UNION STATION BUS FACILITY (PLANNING AND DESIGN)	Planning	Tax District	\$ 2,700,000	\$ 700,000	\$ 1,600,000									\$ 5,000,000		
TC002-C	TG-5234	Bus Infrastructure	Infrastructure	GoCary	BUS STOP SIGN REPLACEMENT, BUS STOP ADA IMPROVEMENTS, BUS STOP IMPROVEMENTS, BUS SHELTERS	Construction	Tax District	\$ 538,000											\$ 538,000		
TC002-S					GoRaleigh				\$ 500,000	\$ 1,205,000									\$ 1,705,000		
TC002-M/L					GoTriangle					\$ 475,000	\$ 475,000								\$ 950,000		
TC002-O	N/A	Bus Infrastructure	Planning/Studies	GoTriangle	LONG-TERM PARK & RIDE FEASIBILITY STUDY	Planning	Tax District	\$ -	\$ 500,000										\$ 500,000		
TC002-K	N/A	Bus Infrastructure	Construction	GoTriangle	SHORT TERM PARK & RIDE UPFIT	Construction	Tax District	\$ -	\$ 75,000										\$ 75,000		
TC002-N	N/A	Bus Infrastructure	Planning/Studies	GoTriangle	REGIONAL TRANSIT CENTER FACILITY FEASIBILITY STUDY	Planning	Tax District	\$ -	\$ 312,500										\$ 312,500		
TC002-P	N/A	Bus Infrastructure	Planning/Studies	GoTriangle	REGIONAL TECHNOLOGY INTEGRATION STUDY	Planning	Tax District	\$ -	\$ 150,000										\$ 150,000		
TC002-J	N/A	Bus Infrastructure	Construction	GoTriangle	PARATRANSIT OFFICE SPACE UPFIT	Construction	Tax District	\$ -	\$ 568,124										\$ 568,124		
TC002-E	N/A	Bus Infrastructure	Infrastructure	GoCary	GOCARY REGIONAL OPERATIONS AND MAINTENANCE FACILITY	Planning	Tax District	\$ 1,000,000	\$ -										\$ 1,000,000		
TC002-F	TP-4904A	Bus Infrastructure	Planning/Studies	GoCary	DOWNTOWN MULTIMODAL FACILITY STUDY, SW WAKE TRANSIT MAINTENANCE FACILITY	Planning	Tax District	\$ 300,000	\$ 200,000	\$ 10,000,000									\$ 500,000		
						Land Acquisition			\$ 2,000,000										\$ 2,000,000		
TC002-Q	N/A		Bus Infrastructure	Infrastructure	GoCary	PASSENGER INFORMATION MATERIALS	Construction	Tax District		\$ 100,000									\$ 100,000		
TC002-T	N/A	Bus Infrastructure	Planning/Studies	GoRaleigh	EAST RALEIGH COMMUNITY TRANSIT CENTER	Planning	Tax District		\$ 350,000										\$ 350,000		
TC002-R	N/A	Bus Infrastructure	Infrastructure	GoCary	WESTON PARKWAY ROUTE	Construction	Tax District		\$ 1,016,000										\$ 1,016,000		
TC002-V	N/A	Bus Infrastructure	Planning/Studies	GoRaleigh	ADA COORDINATED TRANSPORTATION FACILITY STUDY	Planning	Tax District		\$ 350,000										\$ 350,000		
TC002-U	N/A	Bus Infrastructure	Infrastructure	GoTriangle	PASSENGER AMENITY STORAGE WORKSHOP FACILITY UPFIT	Construction	Tax District		\$ 150,000										\$ 150,000		
TC005-A	N/A	Bus Rapid Transit	Planning/Studies	Triangle Tax District (TBD)	FUTURE FIXED GUIDEWAY ALTERNATIVES REFINEMENT AND PROJECT DEV	Planning	Tax District	\$ 1,360,000	\$ 2,955,545										\$ 4,315,545		
TC003-E	N/A	Capital Planning	Planning/Studies	City of Raleigh	WESTERN BOULEVARD AREA PLAN	Planning	Tax District	\$ -	\$ 350,000										\$ 350,000		
TC004-A	N/A	Commuter Rail	Planning/Studies	Triangle Tax District (TBD)	FUTURE FIXED GUIDEWAY ALTERNATIVES REFINEMENT AND PROJECT DEV	Planning	Tax District	\$ 940,000	\$ 1,363,038										\$ 2,303,038		
TC004-B	N/A	Commuter Rail	Planning/Studies	GoTriangle	COMMUTER RAIL TRAFFIC CONTROLLER MODELING	Planning	Tax District	\$ -	\$ 333,333										\$ 333,333		
TC003-D	N/A	Capital Planning	Planning/Studies	GoTriangle	ENTERPRISE RESOURCE PLANNING SYSTEM (ERP)	Planning	Tax District	\$ -	\$ 458,333	\$ 458,333	\$ 458,333								\$ 1,374,999		
TC003-C	N/A	Capital Planning/Studies	Planning/Studies	GoTriangle	CONTRACT WITH TJCOG STATION AREAS & AFFORDABLE HOUSING	Planning	Tax District	\$ 42,000	\$ 139,000										\$ 181,000		
								Total Programmed		\$15,380,000	\$33,593,008	\$ 12,533,333	\$ 458,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,426,674		
Future Capital Expenditures					Capital projects/expenditures in FY 2020 and subsequent years will be determined by the Wake Bus Plan and Transit Corridors Major Investment Study (MIS) currently under development																
	Bus Infrastructure			FUTURE BUS INFRASTRUCTURE	Various	Tax District			\$ 43,577,000	\$ 37,834,246	\$ 23,581,744	\$ 12,833,957	\$ 13,714,844	\$ -	\$ 5,000,000				\$ 136,541,792		
	CRT			COMMUTER RAIL	Various	Tax District/Federal			\$ 42,724,000	\$ 99,033,000	\$ 158,439,000	\$ 207,075,000	\$ 150,209,137	\$ 188,653,000	\$ 36,507,119				\$ 882,640,256		
	BRT			BUS RAPID TRANSIT	Various	Tax District/Federal			\$ 28,854,028	\$ 75,634,892	\$ 140,784,528	\$ 72,889,431	\$ 23,569,577	\$ -	\$ -				\$ 341,732,455		
	Bus Acquisition			FUTURE BUS ACQUISITION	Various	Tax District			\$ 16,549,131	\$ 17,873,062	\$ 6,195,995	\$ 20,763,467	\$ 5,956,967	\$ 11,616,086	\$ 1,610,764				\$ 80,565,470		
Other Capital				OTHER CAPITAL	Various	Tax District			\$ 4,408,279	\$ 4,602,943	\$ 5,263,727	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 17,000,000	\$33,000,000	\$ 82,274,949			
Subtotal Capital												\$ 148,645,770	\$ 235,436,476	\$ 334,264,994	\$ 313,561,855	\$ 193,450,525	\$ 200,269,086	\$ 61,117,882	\$ 17,000,000	\$ 33,000,000	\$ 1,523,754,922

FY 2019 Adopted Wake Transit Work Plan



Wake Transit Financial Assumptions

Financial Model Assumptions for FY 2019 Adopted Wake Transit Work Plan

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

While the process of transitioning the Wake Transit Model to GoTriangle is underway, Wake County and GoTriangle collaborated to update the Financial Model for the FY 2019 Adopted Wake Transit Work Plan. The modeling has been shared with the other TPAC Budget and Finance Subcommittee members.

As detailed in the Wake County Transit Plan, the plan is fiscally constrained and is contingent on a variety of assumptions. The FY 2019 Adopted Wake Transit Work Plan reflects assumptions that will evolve as information is modified and projections are updated to reflect actual results. This will continue as the projects in the Transit Plan are further studied and new information from the Wake Bus Plan and the Major Investment Study influences the cost and timing of projects included in the financial planning model. 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 model continues to reflect the Transit Plan's strategic approach in leveraging federal and state funds, combined with

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

The financial model also accounts for an acceleration of new frequent bus network operations in FY 2019 of \$11.5 million, a pace of frequent service implementation that is faster than the original Wake Transit Plan. The model also includes new transit plan and tax district administration costs of \$4.2 million; these dollars are above the scopes contemplated in the original Wake Transit Plan. Other operating costs of \$1.5 million, beginning in FY 2020, are also included in the model.

The FY 2019 Financial Model Assumptions Template details the assumptions made in the Wake Transit Financial Plan adopted by GoTriangle, CAMPO, and the Wake County Board of Commissioners and compares those to the assumptions used to prepare the FY 2019 Adopted Wake Transit Work Plan. Operating costs and capital costs included in the model are shown in the multi-year operating and capital improvement programs contained in the FY 2019 Adopted Wake Transit Work Plan.

Model Assumptions Update Summary

Wake Transit Plan Model Assumptions - FY 2019 Adopted Wake Transit Work Plan

Assumption	Type	Wake Transit Plan Assumption	FY 2019 Proposed Assumption	Source	Impact/Notes
Operating Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	Growth Rate	4.0%	5.0%	Five Months of Article 43 Collections and Wake County FY 2018 Article 39 Projection	Keep long term projection at 4% based on average of Article 39 for years after FY 2019
Vehicle Rental Tax	Growth Rate	2.5%	2.5%	Historical Growth	Based on 7 months of collections in FY 2018
Vehicle Registration Tax, \$7.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Budget based on 8 months of collections in FY 2018
Vehicle Registration Tax, \$3.00 per Vehicle	Growth Rate	2.0%	2.0%	Historical Growth	Budget based on seven months of collections in FY 2018
Agency Revenues					
State Share of Operating Costs					
State Maintenance Assistance Program	% of Costs	10%	10%		For existing service
Federal Share of Operating Costs					
Federal Formula Transit Grants Section (5307)	FTA Formula Inputs and Data Unit Value for Revenue Miles	54.7 cents/mile	53.15 cents/mile through FY 2022 then 42.19 cents/mile after	FFY 2017 NTD Data Unit Values	Other federal funding formula inputs (5339) will be reviewed for FY 20 with adoption of multi year Wake Bus Plan.
Farebox Recovery Ratios					Model assumes farebox for new service is part of recovery ratio and cash in plan. Farebox recovery in later years will be updated at completion of Wake Bus Plan. Farebox recovery for FY 2019 Recommended Work Plan provided by agencies based on individual farebox recovery.
Bus Rapid Transit (Operations Beginning in 2024)	% of Costs	24%	24%		Will be updated upon completion of Wake BRT MIS.
Commuter Rail (Operations Beginning in 2027)	% of Costs	20%	20%		
Local Bus					
Raleigh	% of Costs	18.28%	9.9%	City of Raleigh	Reflects projected farebox recovery ratio for Raleigh. Out years in plan remain at higher percentage until adoption of Wake Bus Plan.
Cary	% of Costs	18.28%	2.9%	Town of Cary	Reflects current farebox recovery ratio for Cary. Out years in plan remain at higher percentage until adoption of Wake Bus Plan.
GoTriangle	% of Costs	18.28%	11.2%	GoTriangle	Reflects current farebox recovery ratio for GoTriangle. Out years in plan remain at higher percentage as bus implementation until adoption of Wake Bus Plan.
Operating Expenditures					
Administration	Growth Rate	N/A	2.50%	CPI Ten Year Estimate	
Transit Operations					
Bus Rapid Transit (Cost/Hr) (Beginning in 2024)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Rail (Annual Cost) (Beginning in 2027)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Local Bus (Cost/Hr)	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Operations	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Bus Infrastructure O&M	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Other Agency Operating Expenditures	Growth Rate	2.50%	2.50%	CPI Ten Year Estimate	
Debt Financing					
Commuter Rail Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	30 Year, 5.25%, DSRF, 2% COI	30 Year, 5.25%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2021 projects
Bus Rapid Transit Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2020 projects
Bus Infrastructure Amortization	True Interest Cost (TIC); Debt Structure; Debt Service Reserve Fund (DSRF) Requirement; Cost of Issuance	20 Year, 4.75%, DSRF, 2% COI	20 Year, 4.75%, DSRF, 2% COI	Financial Advisor	First year of debt issuance FY 2020 projects
Short Term Financing	True Interest Cost (TIC); Debt Structure; Cost of Issuance	3%, 2% COI	3%, 2% COI	Financial Advisor	First year of short term debt issuance FY 2020 for FY 2021 commuter rail/brt expenses
Capital Revenues					
Tax District Revenues					
Interest / Investment Income	Investment Rate	0%	0%		Investment income not budgeted for FY 2019; re-evaluate for FY 2020.
Agency Revenues					
Bus Infrastructure					
State share	% of Costs	0%	0%		
Federal share	% of Costs	0%	0%		
Vehicles - Bus					
State share	% of Costs	10%	0%		
Federal share	% of Costs	40%	0%		
Fixed Guideway Projects					
Commuter Rail					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by 2020	50%; Cap of \$100 M a year, FY 2019 Costs Locally Funded, Remaining Costs Eligible for Federal Reimbursement. Federal funds by FY 2022.	GoTriangle and CAMPO	
Bus Rapid Transit					
State share	% of Costs	0%	0%		
Federal share	% of Costs, Annual Funding Disbursement Caps, and Timing of Funds	50%, Cap of \$100 M a year, All Costs Eligible for Reimbursement. Federal funds by FY 2020	50%; Cap of \$100 M a year, FY 19 Costs Locally Funded, Remaining Costs Eligible for Federal Reimbursement. Federal funds by FY 2022.	GoTriangle and CAMPO	
Capital Expenditures					
Administration	Growth Rate	0.00%	2.50%		
Vehicles					
Bus Rapid Transit	Growth Rate	4%	4%		
Commuter Rail	Growth Rate	4%	4%		
Local Bus	Growth Rate	4%	4%		
Liquidity					
Minimum Operating Fund Balance	% of Sales Tax	25%	25%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO
Capital Projects Fund Balance	% of Projects Budget Through 2027	5%	5%	Financial Policy	Formalized Financial Policies Adopted by GoTriangle and CAMPO

Wake Transit Plan Model Assumptions - FY 2019 Adopted Wake Transit Work Plan

	Outcome (Overall Fiscal Health of Wake Transit Plan)	Result	Wake Transit Plan Assumption	FY 2019 Proposed Assumption	Comment	Impact/Notes
	Minimum Wake Operating Fund Balance	\$, % of Sales Tax (No Lower Than 25%)	Balance of \$20.4 M in FY 2019	Balance of \$22.538 in FY 2019		Designed to provide operating reserves, when combined with capital that could be used in extraordinary circumstances, to meet liquidity targets. Slight increase due to higher sales tax projection.
	Minimum O&M Reserve	3 Months	N/A	N/A	in each transit agency	
	Minimum Wake Capital Fund Balance	\$, % of Capital Projects Planned (5% by xx)	\$80.65 M (5%) by 2020	\$77.11 M by 2021		Revised cost curves for commuter rail suggest 2021 appropriate timeframe. May be able to be pushed out further based on results of MIS in FY 2020 Work Plans.
	Capital Asset Management Reserve	\$ accrued	228 days in 2027	208 days in 2027		
	Operating Days of Available Unrestricted Cash + Cash to Debt Service	# of Days (181 days cash + 5x cash to DS = score of 1 for liquidity) (90 days cash + 2x cash to DS = score of 2 for liquidity) Operating + Capital Fund Balance/Debt Service (Greater than 2.0 = S&P A)	78 days in 2027	90 days in 2027		Recommend 90-180 days cash in operating fund; greater than 180 days when combined with capital. When operating fund cash is combined with capital fund balance, liquidity reserves rank a "1" which offsets financial flexibility tied to debt service carrying charge and farebox recovery ratio.
	EBITDA Debt Service Coverage (excluding short term debt)	Local Net Revenue / Debt Service (No Lower Than 1.25)	1.26 in 2027	1.31 in 2027		Net revenues available for debt service divided by debt service.
	Gross Debt Service Coverage	Local Revenue / Debt Service (No Lower Than 3.0)	low of 3.56 in 2025	low is 3.78 in 2025		
	Debt to Revenue (Debt Burden)	Debt Outstanding/Total Revenues (Greater than 2.0 Debt to Revenue = S&P A)	low of 2.2 in 2030	Goes below 2.0 beginning in 2032		
	Capital Liquidity	Available Cash Outside of Reserves (Excess inflows/outflows)	Low of \$181K in 2023	Low of \$3.9 M in 2023		

FY 2019 Adopted Wake Transit Work Plan



Continuing Projects from Prior Work Plan Years

Continuing Projects from Prior Year Work Plans

TO005 - Bus Operations (Previously TO003 & TO004)

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO003-A	GoTriangle	Continuation of Fuquay-Varina Express Route	\$272,191	FY2018	GoTriangle
<i>Project Description</i>					
GoTriangle will continue to provide peak-period express service between Fuquay-Varina and Downtown Raleigh. The route started out as a provision to mitigate congestion during North Carolina Department of Transportation's Fortify construction project on I-40 and was funded by the State. What started on July 1, 2017 and continuing on July 2, 2018, the service will be 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; 4-645 PM) beginning July 1, 2018					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
Base Project TO005-A	GoTriangle	Route 100: Frequency Improvements	\$468,792	FY2018	GoTriangle
<i>Project Description</i>					
GoTriangle will continue to operate Route 100 every 30 minutes from 6:10 AM to 7:25 PM Monday-Friday and from 7:30 AM to 7:15 PM on Saturday. This is an improvement in frequency from the FY17 levels of service (which was providing 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 on in FY19.					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
Base Project TO005-B	GoTriangle	Route 300: Frequency Improvements, Night & Sunday Service, Continuation of Peak Service	\$978,885	FY2018	GoTriangle
<i>Project Description</i>					
GoTriangle will 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. This was an improvement in frequency from its operations in FY17. Route 300's operating span will also be expanded to provide hourly service from 7 PM to 10:25 PM Monday-Friday, 7 PM - 9:55 PM Saturday, and 7 AM - 6:55 PM on Sunday. The peak period service that is continuing on with this project was previously funded through the North Carolina Department of Transportation's congestion mitigation efforts during the Fortify construction on I-40. On August 6, 2017, and continuing on July 1, 2018, this peak period service will be funded using Wake Transit tax proceeds.					

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO003-F	Town of Knightdale	Continuity of Town's Contribution for Knightdale-Raleigh Express	\$52,930	FY2018	GoTriangle
Project Description					
GoTriangle, in cooperation with the Town of Knightdale, will continue to provide peak-period service between downtown Raleigh and Knightdale at an hourly frequency (Knightdale-Raleigh Express - KRX). The Town of Knightdale was contributing local funds to support the provision of this service, but after July 1, 2017, Wake Transit tax proceeds are now funding the service.					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO003-G/H	Towns of Wendell & Zebulon	Contribution toward Zebulon-Wendell Express Park & Ride	\$9,854	FY2018	GoTriangle
Project Description					
GoTriangle, in cooperation with the Towns of Wendell and Zebulon, will continue to provide peak-period service between downtown Raleigh, Wendell and Zebulon at an hourly frequency (Zebulon-Wendell Express - ZWX). A contribution toward park-and-ride maintenance costs are currently being provided by the Towns of Wendell and Zebulon. Beginning July 1, 2017, and continuing on July 1, 2018, this contribution will be supported by Wake Transit tax proceeds.					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
Base Project TO004-A	Town of Cary	Sunday Service: All Routes (with expanded paratransit service & holiday hours)	\$567,635	FY2018	GoCary
Project Description					
GoCary will provide hourly service from 7 AM to 9 PM on all of its existing routes on Sundays. GoCary did not provide Sunday service prior to the start of FY18. GoCary will also provide complementary Americans with Disabilities (ADA) service on Sunday within 3/4-mile of its routes. The start date for this service change began on 8/6/2017, and will continue at the start of FY19, 7/1/2018.					

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO004-B	Town of Cary	Increase Midday Frequency on Specified Routes	\$444,362	FY2018	GoCary
<i>Project Description</i>					
GoCary will provide half-hourly service from 9 AM to 3 PM on its existing Routes 3, 4, 5 & 6 Monday through Saturday. GoCary provided hourly service during these times prior to the start of FY18. The start for the service changes in FY18 was 8/6/2017, and will continue on into FY19 on 7/1/2018					

Project ID	Agency	Bus Purchase (Replacement Vehicles)	FY 2019 Cost	Start Date	Operator
TO004-C	Town of Cary	Lease of Two Expansion Vehicles	\$102,500	FY2018	GoCary
<i>Project Description</i>					
The Town of Cary/GoCary will begin leasing two (2) new transit vehicles to be put into service in FY2018, and continue service provisions in FY2019. The Town of Cary leases its vehicles from its operations contractor, which charges the Town approximately \$50,000/vehicle (FY18 dollars). These vehicles are necessary for the Town of Cary to implement new services in FY18 and subsequent years of Wake Transit Plan implementation. Cost per vehicle in FY19 is estimated to be \$51,250.					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO004-D	City of Raleigh	Increase Frequency on Route 7 (South Saunders)	\$242,381	FY2018	GoRaleigh
<i>Project Description</i>					
GoRaleigh will provide all day, 15-minute service on Route 7 (South Saunders Route) from 7 AM to 7 PM, Monday through Friday. Prior to FY18, Route 7 ran from 5:45 AM to 11:27 PM, Monday through Friday at various frequencies ranging from every 15 minutes during peak periods (6:45-9:45 AM and 2:45-5:45 PM) to every 30 minutes to hourly during off-peak periods. Route 7, prior to FY18, also operated on Saturdays and Sundays at various frequencies ranging from every 30 minutes to hourly. GoRaleigh will provide 15-minute service Monday through Friday on Route 7 between 10 AM and 3 PM. The start date for these service in FY18 was 8/6/.2018, and will continue on 7/1/2018 at the start of FY19.					

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
TO004-E	City of Raleigh	Increase Sunday Service Span	\$1,850,796	FY2018	GoRaleigh
<i>Project Description</i>					

Continuing Projects from Prior Year Work Plans

GoRaleigh will increase its span of service times on Sunday for all routes to be identical with the span of service times and frequencies provided on Saturdays, except Sunday services will end one hour earlier than on Saturdays. Prior to FY18, GoRaleigh provided hourly service on select routes between 8 AM and 8 PM on Sundays, and did not provide service on all routes on Sundays either. What started on 8/6/2017, and will continue on 7/1/2018, GoRaleigh will 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.

Project ID	Agency	Project	FY 2019 Cost	Start Date	Operator
Base Project TO005-G1	Wake County	Wake County WCTS/GoWake Access Service Improvements: Rural Demand-Response Service Expansion	\$179,375	FY2018	GoWake Access
<i>Project Description</i>					
Wake County Coordinated Transportation Services (now being called GoWake Access), will provide additional demand-response trips for Wake County residents in rural areas of the county that are not served by existing fixed transit routes. These demand-response trips will complement the existing fixed-route system by linking rural residents currently without access to those transportation resources. Approximately 9,000 demand-response trips per year are anticipated to be provided.					

Continuing Projects from Prior Year Work Plans

TO002 - Transit Plan Administration

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-A	GoTriangle	Salaries/Benefits for 3.5 FTEs	\$551,578	FY2017
<i>Project Description</i>				
<p>GoTriangle currently employs 3.5 full-time equivalent employees (FTEs) for transit planning services it provides in Wake County to implement the Wake County Transit Plan. This includes 1.5 FTEs for public outreach and communications, one (1) FTE to manage the Wake County Multi-Year Bus Service Implementation Plan, and one (1) FTE to manage the Wake County Fixed Guideway Corridors Major Investment Study. These employees are a carryover from FY2017 and FY2018. Expenses also include accessory administrative expenses related to the function of the employees in their work. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-B/C/H	GoTriangle	Administrative Expenses anticipated to be incurred by GoTriangle in its role of implementing the Wake Transit Plan	\$61,613	FY2017
<i>Project Description</i>				
<p>GoTriangle will continue to incur administrative expenses in its role of implementing the Wake Transit Plan. These expenses include:</p> <ul style="list-style-type: none"> -Expenses for travel, training and mileage; -Outside legal counsel to prepare for debt issuance to support large capital projects, Federal Transit Administration (FTA) applications for the Raleigh Union Station Bus Facility (RUSBus), procurement of professional service related to RUSBus and structuring of joint development contracts; -Utilities for a new satellite office in Wake County to support staff allocated specifically to implementation and administration of the Wake Transit Plan. <p>Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-D	GoTriangle	Outreach/Marketing/Communications for Transit Plan Implementation	\$99,425	FY2018
<i>Project Description</i>				
<p>GoTriangle will continue to incur direct costs in its role of providing public outreach, marketing and communications services for the implementation of the Wake Transit Plan. These costs include: advertising, printing, special events, promotional events, meeting materials & website hosting.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-E	GoTriangle	Incidental Expenses for Systemwide Studies Public Engagement	\$20,500	FY2018
<i>Project Description</i>				
<p>GoTriangle is anticipating incurring costs related to public engagement activities that will be planned to facilitate public input and communications related to systemwide studies. Anticipated expenses include: meeting space rental fees, printing, refreshments for the public, travel/mileage, and public notices.</p>				

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-F	GoTriangle/ CAMPO	Transit Customer Surveys	\$128,125	FY2018
<i>Project Description</i>				
GoTriangle & the Capital Area Metropolitan Planning Organization (CAMPO) will continue the development and implementation of ongoing transit customer surveys to continually evaluate user experiences as services are implemented over time.				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-I	GoTriangle	Property Maintenance, Repairs and Appraisals	\$51,308	FY2018
<i>Project Description</i>				
GoTriangle will provide ongoing maintenance and repairs to properties it owns in Wake County that are being maintained as future potential passenger-facing facilities to support services implemented as part of the Wake County Transit Plan. GoTriangle will also conduct property appraisals for these properties.				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-J	GoTriangle	Customer Feedback Management System	\$35,875	FY2018
<i>Project Description</i>				
GoTriangle will continue the use of a web-based customer feedback management system that is integrated into the existing regional call center's phone system and continue to significantly improve transit agency responsiveness and accountability to transit customers. The system will benefit GoRaleigh and GoCary, as well as GoTriangle. The system will capture customer communications that come through web forms, phone calls, emails and social media and route them to transit agency staff best suited to responding and resolving issues. The system will allow 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 will also provide greater transparency into the results of interactions with transit customers.				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-L	CAMPO	1.0 FTE: TPAC Administration/Transit Plan Implementation	\$153,750	FY2018
<i>Project Description</i>				
CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to provide ongoing administrative support for the Wake County Transit Planning Advisory Committee (TPAC) and its sub-committees. The position will be responsible for coordinating the TPAC's ongoing activities and proceedings, including leading the TPAC's decision-making processes and information dissemination. The position will also be responsible for compiling components of annual Wake Transit Work Plans, and certain initiatives associated with Wake Transit Plan implementation. Expenses also include accessory administrative expenses related to the function of the employee's work. Costs associated with this FTE included salary, benefits, professional development needs & supplies.				

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-N	Town of Cary	1.0 FTE: Coordinating Capital Projects	\$135,000	FY2018
<i>Project Description</i>				
<p>The Town of Cary/GoCary will continue to employ one (1) full-time equivalent (FTE) staff position to function as its capital projects coordinator/transit project manager. 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):</p> <ul style="list-style-type: none"> - Capital project management - Request for proposals and bid development - Contract development and management - Development review - Coordination of capital projects with regional transit operators - Coordinating stakeholder meetings regarding capital projects - Developing and maintaining transit facility design guidelines <p>Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-P	City of Raleigh	1.0 FTE: Service Planning	\$153,750	FY2018
<i>Project Description</i>				
<p>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 in FY19 and beyond. Expenses for this position also include administrative costs related to the function of the employee in its work. The position will be responsible for:</p> <ul style="list-style-type: none"> - Involvement/coordination with the TPAC - Involvement in procurements for capital resources - Wake Transit Plan budget coordination - Coordination of operational plans with operational staff - Coordinate project staffing for planning projects - Coordinate/manage development of local/regional transit plans, reports, studies and environmental documents <p>Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-R	GoTriangle	1.0 FTE: Paralegal	\$82,500	FY2018
<i>Project Description</i>				
<p>facilitate the legal aspects of the Wake Transit Plan. This position will be tasked with facilitating the contract process for both Wake Transit Partners and GoTriangle's Wake-related projects. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-S	GoTriangle	1.0 FTE: Wake Transit Director	\$150,000	FY2018
<i>Project Description</i>				
<p>GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to provide overall management of GoTriangle's Wake Transit program responsibilities and activities including Program planning, process development, and budget & finance activities. Specific tasks include but are not limited to oversight of project planning, budget development and monthly management, quarterly reporting, reimbursement request submittals from GoTriangle, processing reimbursement requests received from Wake Transit Partners, coordination over the Wake Transit web presence and all other administrative functions. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-T	GoTriangle	1.0 FTE: Wake Transit Administrative Coordinator	\$67,500	FY2018
<i>Project Description</i>				
<p>GoTriangle will continue to employ one (1) full-time equivalent (FTE) position to provide administrative support, including but not limited to scheduling, planning all TPAC and Wake Transit Plan activities, developing presentations, facilitating internal and external and correspondence related to the Plan implementation. Specific tasks include but are not limited to providing administrative coordination for project planning, budget development and monthly management, quarterly reporting, reimbursement request submittals from GoTriangle, processing reimbursement requests received from Wake partners to ensure timely completion. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-U	GoTriangle	1.0 FTE: Performance Data Analyst	\$26,400	FY2018
<i>Project Description</i>				
<p>GoTriangle will continue to employ one (1) full-time equivalent (FTE) position to manage and monitor service quality metrics and standards, and make recommendations that enable strategic decision-making in support of the Wake Transit Plan Implementation. This position will cultivate and coordinate the development of reports from Business Intelligence Systems and Project Management Software for standard performance reports and ad hoc analyses. Additionally, this position will work closely with the Marketing Team, IT and outside vendors on web enhancements and content audits as well as strategy development for web refresh products. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Continuing Projects from Prior Year Work Plans

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-V	CAMPO	1.0 FTE: Wake Transit Program Manager	\$153,750	FY2018
<i>Project Description</i>				
<p>CAMPO will continue to employ one (1) full-time equivalent (FTE) staff position to augment its technical resources for adequately supporting its responsibilities related to Wake Transit Plan Implementation. The CAMPO Wake Transit Program Manager will be responsible:</p> <ul style="list-style-type: none"> - Overseeing the development, coordination and maintenance of annual work plan components under the responsibility of CAMPO, - Managing ongoing planning and other related tasks and studies 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- of plan-specific core technical teams, - Manages coordination and implementation of project-level decision making structures (concurrence check process), as developed by the TPAC via the Bus Plan and MIS, - Managing development of the Multi-Year Vision Plan (10-year extension of the current horizon of the Wake County Transit Plan), - Managing and proving ongoing maintenance of planning and professional services procurement and task development/deployment process. <p>Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO002-W	CAMPO	1.0 FTE: Transit Planner	\$153,750	FY2018
<i>Project Description</i>				
<p>resources for adequately supporting its responsibilities related to Wake Transit Plan Implementation. This particular FTE will continue to serve as a transit planner that provides technical and administrative coordination for the Wake Transit Program Manager and the TPAC Administrator in their ongoing responsibilities. Costs associated with this FTE included salary, benefits, professional development needs & supplies.</p>				

Continuing Projects from Prior Year Work Plans

TO001 - Tax District Administration

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO001-A	GoTriangle	1 FTE for Financial Oversight of Tax District	\$157,594	FY2017
<i>Project Description</i>				
GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to provide administrative support for financial oversight of the Triangle Tax District, Wake Operating Fund. The employee will be responsible for producing annual operating and capital budgets and ordinances, updating the Wake Transit financial plan/model, developing operating and capital funding agreements, and developing quarterly and annual financial reports. This is a carryover from FY2017 and FY2018. Costs also include accessory administrative expenses to the function of the employee's work. Costs associated with this FTE included salary, benefits, professional development needs & supplies.				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO001-B/C	GoTriangle	Overhead Administrative costs - Tax District Audits; Financial Consulting	\$116,000	FY2018
<i>Project Description</i>				
Audits on the funds managed by GoTriangle as tax district administrator will be conducted. Financial consultants will be employed to update the Triangle Tax District, Wake County financial model to accommodate the Wake Transit Plan and to provide advisory services to prepare for debt issuance associated with large capital projects proposed in the Wake Transit Plan and applications for funding being sought from the Federal Transit Administration (FTA).				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO001-D	GoTriangle	1.0 FTE: Budget & Financial Manager	\$107,500	FY2018
<i>Project Description</i>				
GoTriangle will continue to employ one (1) full-time equivalent (FTE) staff position to manage the Wake Transit Plan budget development and financial reporting processes. This position will report to the Finance Department and will be tasked with coordinating proposed plans into the budget and monitoring spending to ensure the budget stays balanced through the quarterly reporting processes. Costs associated with this FTE included salary, benefits, professional development needs & supplies.				

Project ID	Agency	Project	FY 2019 Cost	Start Date
TO001-A	GoTriangle	1.0 FTE: Tax District Administrative Assistant	\$30,000	FY2018
<i>Project Description</i>				
GoTriangle will continue to employ one-half (0.5) full-time equivalent (FTE) staff position to provide administrative support for the GoTriangle Finance Department's Wake Transit activities. This staff position will be tasked with scheduling meetings, assisting with the preparation of the budget development and financial reporting calendar, and other administrative functions. Costs associated with this FTE included salary, benefits, professional development needs & supplies.				

