ATTACHMENT B FY 2024 Wake Transit Work Plan Recommended Funding Requests

Project ID in FY 24 Draft Work Plan	Project Sponsor	Project Title	Modification	FY 24 Financial Impact	Page
TO005-BF*	Town of Apex	GoApex Route 1: Fixed- Route Circulator	This increase to \$440,607 in FY24 is based on: (1) an increase in GoCary's hourly service rate increasing from \$97.50 to \$105.00; (2) a reduction of trip level hours by 0.25; and (3) rightsizing of the allowable reimbursements for reimbursable employer paid benefits for Senior Transit Planner FTE.	+\$18,340	04
TO005-BG*	Town of Morrisville	Operation of Node- Based Smart Shuttle	This increase to \$375,012 in FY24 is based on an increase in GoCary's hourly service rate increasing from \$97.50 to \$105.00	+\$19,060	09
TO005-AA*	Town of Wake Forest	Wake Forest Loop: Reverse Circulator	This increase to \$415,457 in FY24 is based on an increase in GoRaleigh's hourly service rate increasing from \$96.59 in FY 2023 to \$109.39 in FY 2024.	+\$30,841	14
TC002- <i>TBD</i> *	Town of Apex	Saunders Street & Hinton Street Pedestrian Improvements	New Project: This access to transit project is located along Saunders Street and Hinton Street near downtown Apex. It will include the construction of approximately 2,065 linear feet of 5-foot, concrete sidewalk; the installation of approximately 1,285 feet of curb and gutter along the sidewalk; and with addition of two (2) high visibility crosswalks if NCDOT agrees that they fall under allowable LAPP reimbursable features.	+\$294,800	New CFAP Project
TC002- <i>TBD</i> *	Town of Apex	GoApex Route 1: Bus Stop Enhancements	New Project: This project will construct targeted bus stop improvements along the GoApex Route 1 alignment, which include: shelters, benches, trash cans, bike racks, and crosswalks, along with any grading, paving, or ADA accessibility improvements needed.	+\$110,000	New CFAP Project
TC003- <i>TBD</i> *	Town of Apex	Future Transit Prioritization Study	New Project: This study will set a path for the Town's future transit service growth, with the majority to be completed in house. The requested funding will purchase a 1-year subscription to Remix by Via and some consultant work to enhance technical aspects of the study and provide public outreach support.	+\$24,475	New CFAP Project
TC002- <i>TBD</i> *	Town of Knightdale	Knightdale Boulevard Corridor Pedestrian Improvements	New Project: This project includes sidewalk and crosswalk enhancements along Knightdale Boulevard and Old Knight Road, specifically along the Route 33 alignment. Specifically, this includes: four (4) crosswalk legs at three (3) intersections and 1,255 feet of sidewalk gaps.	+\$232,660	New CFAP Project

^{*}Denotes a Community Funding Area Project

ATTACHMENT B FY 2024 Wake Transit Work Plan Recommended Funding Requests

Project ID in FY 24 Draft Work Plan	Project Sponsor	Project Title	Modification	FY 24 Financial Impact	Page
TO005-Z*	САМРО	Community Funding Area Program Reserve	This is a net zero expenditure. The reserve funding is reducing to \$837,785 to accommodate the expenses of the Community Funding Area Program's updated operating projects, and its new capital and planning projects.	-\$730,176	Admin. Adjust
ТС002-В	GoTriangle	Expansion of Bus Operations and Maintenance Facility (Wake County share)	This funding request delays the final allocation of funding year from FY 2026 to FY 2028. It decreases the amount of Wake Transit funding going to construction by \$3,645,160, while increasing the amount of funding going to design by \$1,645,000. The impact to funding in FY 2024 is reduced by \$280,000 and the overall reduction of the burden on Wake Transit is \$2,000,160. This funding request also increases the proportional funding burden of Wake County compared to Orange and Durham counties from 40% to 55%, based upon the proportional fleet requirement estimated in the Recommended Wake Transit Bus Plan.	-\$280,000	21
TC002-N	GoTriangle	New Regional Transit Center (Wake County share)	This updated funding request for GoTriangle's new Regional Transit Center is net zero over the course of the CIP. It delays construction from FY 2024 to FY 2025 and spreads the allocations over four (4) fiscal years, as opposed to three (3). The original FY 2024 allocation of \$4.9M is instead featured in FY25's \$1.4M and FY 26's \$3.5M.	-\$4,900,000	28
TO005-AC	GoTriangle	Improvements to Route 305: Holly Springs-Apex- Raleigh	This funding request moves the funding schedule in line with the expectations laid out in the Wake Transit Recommended Bus Plan's Short Range Transit Plan for GoTriangle. Currently, the 305 in funded to serve all-day, all week service from Raleigh to Holly Springs via Apex, but due to staffing constraints is only serving weekday peak service. Rightsizing for operator capacity this funding request provides FY2024 funding to realign the service for bi-directional travel on Main Street in Holly Springs during peak times with 60-minute all-day service to Apex. In FY2025, weekend service will be added and introduced at 60-minute frequency. In FY2027, all trips will increase frequency to 30-minute peak weekday and 60-minute off peak and weekend frequency.	-\$1,089,563	33

^{*}Denotes a Community Funding Area Project

ATTACHMENT B FY 2024 Wake Transit Work Plan Recommended Funding Requests

Project ID in FY 24 Draft Work Plan	Project Sponsor	Project Title	Modification	FY 24 Financial Impact	Page
TO005- <i>TBD</i>	Wake County	Northeast Wake County Microtransit Service	New Project: This operating project is to provide continued microtransit service in the current Northeast Wake County SmartRide service area through the completion of FY 2024. After FY 2024, this service will continue as a CFAP funded project with local match, given a successful application during the FY 2025 CFAP Call for Projects.	+\$400,000	38

^{*}Denotes a Community Funding Area Project

REQUEST #	
TO005-BF	

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

	FY START DATE	
Jul	2023	
	Total Project Cost	
\$		-

Project Name	Requesting Agency			Project Co	ontact			Wake Trans	it Estin	nated C	perati	ng Cost
								Base Year	\$		4	40,607
GoApex Route 1	Town of Apex	Katie Schv	ving,			apexnc.org, 91	19-	FY 2025	\$		4	51,622
				249-10	043			Cumulative	\$		3,3	25,452
Estimated Start Date	Estimated Completion			Note	es			Wake Trai	nsit Est	imated	Capita	l Cost
								Base Year	\$			-
Ongoing	Ongoing							Cumulative	\$			-
Project Description/Scope	Enter below a summary of the p	project that r	nay la	ater be use	ed to i	nform the pro	oject	scope in the	FY 202	24 Wor	k Plan.	
In October 2022, Apex submitted a FY24 wo assumptions: - Apex staff received the updated GoCary hereduced trip-level hours in cost assumption - assumed GoWake Access fixed costs stay to likely, but amount is unknown at this time and updated cost assumption of partial salary \$46,500 to \$70,000) This updated cost then carries forward through the cost lustification / Business Case	ourly service rate for FY24, which ns from 16.65 to 16.4 based on p the same (correspondence with 0 as a new vendor is coming onboa reimbursement to include emplo	n increased frorevious GoC GoWake Accerd), \$50.56*: oyer paid ben	rom \$ ary ar ess), t L.025 efits,	97.50 per nalysis out assume = \$51.82 not just sa	hour t ed a G alary,	o \$105.00 per oWake Access per previous c	r hou s hou corre	urly rate incr	ease of	f 2.5% (i	increas	e is ed from
Project Justification / Business Case	Enter Not Appl			-								
 Is this a New Project, Scope Change or Research See Instructions for definitions If Scope Change or Financial Change - In Is this project Operating, Capital or Both Is this a one-time request? What is the timeframe for the request? 	ndicate previous project ID	Operating Yes of funds in FY		TO005-BF Capital		Both No		Financial	☑ I years	?		
A full year of operating funds are requested. 5. Where is this project located, who will a		t improve se	wice	or overall	imple	mentation of	the l	Wake Transi	t Plan?			
5. Where is this project located, who will	uns project serve and now will it	. improve sei	vice (or overall	шріе	mentation of	ıne	vvake iransi	rian?			
This project is located within the Town of A objectives of the Community Funding Area		s, and visitor	s to th	ne Town a	nd wil	I connect to re	egioi	nal routes. It	is cons	sistent v	with the	e

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?

Yes

No

This project is consistent with and originated through the Wake Transit Comm	unity Funding Area program.		
6b. If no, is this project in addition to projects and services included in the ac services included in those programs/plans?	lopted Multi-Year Operating P	rogram, CIP, or Wake Trans	sit Plan or in lieu of projects and
This project is not replacing any projects in the CIP, multi-year operating progr	am, or Wake Transit Plan.		
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors R governing board-adopted plans, or any other TPAC-endorsed plans or studies		✓ Yes	□ No
7a. If yes, how does this request relate to what was envisioned in these adopt studies the request supports. If this request involves a capital or bus operating this form.	•		
This request is consistent with the Community Funding Area Program envision	ed in the Wake Transit Plan.		
8. What is the expected outcome(s) if this request is funded? What is the alt	ernative if the request is not fu	unded?	
The increased funding (\$4,135) will allow the Town of Apex and Wake County t (branded as GoApex Door to Door) for GoApex Route 1.	o continue a partnership to pr	ovide FTA-required ADA coi	mplementary paratransit service
9. In the spring of 2019, the TPAC endorsed a set of reporting deliverables for deliverables by category is available here:	-		A listing of these reporting
Wake Transit Work Pl If reporting deliverables are not already established for the category of the re deliverables, please list the reporting deliverables that should be considered to			TPAC-endorsed reporting
a) n/a			

b)

n/a

c)	n/a

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

Policy Framework for Use of Wake Transit Funds to Acquire Real Property

11. Are you requesting to use Wake Transit tax revenues for art on the project?	Yes			No	✓	
11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?	Yes			No	V	
11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, he	ow much	are you	requesting (u	p to \$30,0	900)?	
			\$			-
11c. Are you requesting art construction funds for the project at this time?	Yes			No	V	
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?)		Ċ			

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date Ongoing							
b) Assets Used (Vehi	icles, etc.)	Vehicles					
c) Geographic Termii	Mason Street, Town of Apex (loop) plus associated ADA paratransit service area (3 around fixed routing)						
d) Major Destination	ns Served	Downtown Apex, Apex Community Center, Apex Senior Center, Beaver Creek Commons, Publix Pointe, Western Wake Crisis Ministry, WakeMed Healthplex, Apex Jaycee Park, the NC 55 Corridor, Apex Middle School, Walmart, and planned affordable housing.					
e) Annualized Reven	nue Hours	4,992					
		Weekday	Saturday	Sunday			
f) Span of Service		6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	N/A			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	60 MIN	60 MIN	N/A			
g) Frequency	Midday	60 MIN	60 MIN	N/A			
	PM Peak	60 MIN	60 MIN	N/A			
	Evening	60 MIN	60 MIN	N/A			

13. If this is a bus operating project, which organization will operate the service?

Town of Cary (GoCary) is the operator for the fixed route service and Wake County (GoWake Access) is the operator for the complementary ADA paratransit service.

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

N/A
N/A
15. List any other relevant information not addressed.
N/A
16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated
revenue amounts next to the appropriate funding source for each fiscal year shown below.

			Revenue				
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Wake County Tax Revenue (Operating)	440,607	451,622	462,913	474,486	486,348	498,507	510,969
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	440,607	451,622	462,913	474,486	486,348	498,507	510,969
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-		-	-	-
State	-	-	-		-	-	-
Other	440,607	451,622	462,913	474,486	486,348	498,507	510,969
Subtotal Other	440,607	451,622	462,913	474,486	486,348	498,507	510,969
TOTAL REVENUE	881,214	903,245	925,826	948,972	972,696	997,013	1,021,939

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

Town of Apex local match funds included in the Town's annual budget.

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

		Cost Break	Down of Project	Request			
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	440,607	451,622	462,913	474,486	486,348	498,507	510,969
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour							
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-

Subtotal: Bus Operations	-	-	-	-	-	-	-				
Other (Describe)			-	-	-	-	-				
Other (Describe)			-	-	-	-	-				
Other (Describe)			_	-	-	-	-				
TOTAL OPERATING COSTS	440,607	451,622	462,913	474,486	486,348	498,507	510,969				
19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development) Bus Operations □ Transit Plan Administration □ Tax District Administration □ 20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.											
CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30				
Design											
Construction	-	-	-	-	-	-	-				
Equipment											
Land - Right of Way											
Other											
TOTAL CAPITAL COSTS	-	-	-	-		-	-				
Design Construction Equipment Land - Right of Way Other		and Fiscal Year gin		and Fiscal Year nd							
22. Please enter Capital category that best Bus Infrastructure □	represents the p Bus Acquisition [ed during workp Other 🗆	lan development	t)					
Assumptions for Costs and Revenues Above	e:										
23. Please state any assumption(s) used to	calculate the cap	oital and operation	ng dollars and rev	venues shown ab	ove.						
See explanation in main summary. The 2.5% growth factor was applied to estimate an annual increase through 2030.											

REQUEST # TO005-BG

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE										
	Jul	2023								
	Total Project Cost									
\$		750,025								

Project Name	Requestin	g Agency			Project Co	ontact			Wake Tran	sit Estim	nated Op	perating	g Cost
									Base Year	\$		37	5,012
Morrisville Smart Shuttle	Town of M	1orrisville	Caleb	Allre	d, Planner	II - Tra	ansportati	ion	FY 2025	\$		38	4,387
									Cumulative	\$		2,83	0,377
Estimated Start Date	Estimated C	Completion			Note	es			Wake Tra	nsit Esti	mated (Capital	Cost
			This reques	t is b	ased on th	ne und	ated GoC	ary cost	Base Year	\$			-
Jul-23	Jun-	-24	of service f	or FY		•		•	Cumulative	\$			-
Project Description/Scope	Enter below a su	mmary of the p	project that n	nay la	ater be use	ed to i	nform the	e projec	t scope in th	e FY 202	4 Work	Plan.	
constituting a 7.7% increase from FY23. This	s budget request i	s to accommod	aate this rate	incre	ease. No ot	ther cr	nanges to	service	will occur.				
Project Justification / Business Case		Provide respon Enter Not Appl					ow. Answ	ver the c	uestions as	thoroug	hly as p	ossible	•
1. Is this a New Project, Scope Change or I See Instructions for definitions	Financial Change?				New		Scope		Financial	V			
1a. If Scope Change or Financial Change - Ir	ndicate previous p	project ID			TO005-B0	G							
2. Is this project Operating, Capital or Bot	h?		Operating	V	Capital		Both						
3. Is this a one-time request?			Yes				No	✓					
4. What is the timeframe for the request?	Are you request	ing a full year o	of funds in FY	24 oı	a partial	year to	o be annu	ıalized ir	n future fisca	ıl years?	•		
This request is to update the FY24 base bud	lget for the Morris	sville Smart Shu	ittle based or	n upd	ated hour	ly rate	es from Go	oCary.					
5. Where is this project located, who will	this project serve	and how will it	improve ser	vice	or overall	imple	mentatio	n of the	Wake Trans	it Plan?			
The Morrisville Smart Shuttle operates 16 n of Wake Transit's CFAP funding the Town w request.							•						•

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?

Yes

The Town of Marricvill	le was allotted \$355,952 as the base budget in the Wake Transit Plan for FY24. Howev	var given the GoCarva	onnual increase of 7.7% the Town is
	ditional \$19,060 to operate the smart shuttle. The total request is \$375,012.48.	er, given the docury o	initial increase of 7.770, the Town is
6b. If no, is this proje services included in th	ect in addition to projects and services included in the adopted Multi-Year Operating lose programs/plans?	Program, CIP, or Wak	e Transit Plan or in lieu of projects and
•	tified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit oted plans, or any other TPAC-endorsed plans or studies?	✓ Yes	□ No
•	nis request relate to what was envisioned in these adopted or TPAC-endorsed plans of pports. If this request involves a capital or bus operating project, please include a material or bus operating project.		
	le was allotted \$355,952 as the base budget in the Wake Transit Plan for FY24. Howev ditional \$19,060 to operate the smart shuttle. The total request is \$375,012.48.	ver, given the GoCary a	nnual increase of 7.7%, the Town is
8. What is the expecte	ed outcome(s) if this request is funded? What is the alternative if the request is not	funded?	
The outcome will be to	o operate the smart shuttle service as it exists today. Without this funding the smart s	shuttle service will nee	d to be reduced.
9. In the spring of 201 deliverables by catego	.9, the TPAC endorsed a set of reporting deliverables for various categories of Wake ory is available here:	Transit Work Plan pro	jects. A listing of these reporting
	Wake Transit Work Plan Project Reporting Delivers are not already established for the category of the requested project, or if there is the reporting deliverables that should be considered for this project below:		om the TPAC-endorsed reporting
a)			
b)			

the requested inform	nation outlined in Part	-	-	rork for Use of Wake Transit Fund ocument if the subject real proper	-					
in Part II of the policy		Policy Framew	ork for Use of	Wake Transit Funds to Acquire	e Real Pi	roperty				
•	ng to use Wake Transit		-	eject? In phase of the subject project?	Yes Yes			No No	V	
•	•		_	sign phase of the subject project, I		_			_	
11c. Are vou requesti	ing art construction fur	ds for the proje	ct at this time?	•	Yes		\$	No	<u>-</u>	
•	•			ction cost estimate for the projec			\$		-	
11e. If you are request the construction phase		unds, what are t	he anticipated	funding sources and respective s	hares of	those an	ticipated funding	sources	s for supporting	
	Funding Sc	ource	Share							
12. For bus operatin	g projects, please prov	ide:								
	a) Target Start Date			1-Jul-23						
	b) Assets Used (Vehic	cles, etc.)		A maximum of two GoCary shut	ttle buses	5.				
	c) Geographic Termin	i		16 nodes around the Town of M	1orrisville	and one	e at the regional tr	ansit c	enter (RTC).	
	d) Major Destination	s Served		Park West Village, McCrimmon Corners, Grace Park, Town Hall, MAFC Campus, CFCC						
	e) Annualized Reven	ue Hours		Campus Maka Lach Campus B	IC ofc					
				Weekday		Sat	urday		Sunday	
	f) Span of Service			7AM-9PM		8AN	И-8PM		8AM-7PM	
		TIME P	PERIOD	Weekday		Sat	urday		Sunday	
		AM	Peak	1 vehicle		1 v	ehicle		1 vehicle	
	g) Frequency	Mid	lday	2 vehicles		1 v	ehicle		1 vehicle	
		PM I	Peak	2 vehicles		1 ve	ehicle		1 vehicle	
		Eve	ning	1 vehicle		1 v	ehicle		1 vehicle	
13. If this is a bus op	perating project, which	organization wi	ll operate the s	service?	•					
GoCary										
14. If applicable, desto each function.	scribe proposed respon	sibilities and du	ties for new st	affing requests. Provide each maj	or intend	led funct	ion, and the perce	entage	of time devoted	
N/A										
15. List any other rel	evant information not	addressed.								

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for

c)

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

			Revenue				
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Wake County Tax Revenue (Operating)	375,012	384,387	393,997	403,847	413,943	424,292	434,899
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	375,012	384,387	393,997	403,847	413,943	424,292	434,899
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-		-	1	-
State	-	-	-		-	-	-
Other	375,012	393,763	413,451	434,123	455,829	478,621	502,552
Subtotal Other	375,012	393,763	413,451	434,123	455,829	478,621	502,552
TOTAL REVENUE	750,024	778,150	807,448	837,970	869,773	902,913	937,451

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

CFAP requires a local match. We are using Town funds for this match. Note: projected future FY's include annual 2.5% increase.

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

		Cost Break	Down of Project	Request			
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts (Via Transportation)	22,428	22,428	22,989	23,563	24,153	24,756	25,375
Bus Operations:						_	
Estimated Hours	6,929	6,929	6,929	6,929	6,929	6,929	6,929
Cost per Hour	105	108	110	113	116	119	122
Estimated Operating Cost	727,570	745,759	764,403	783,513	803,101	823,179	843,758
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other				-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	727,570	745,759	764,403	783,513	803,101	823,179	843,758
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	749,998	768,187	787,392	807,077	827,254	847,935	869,133

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations
☐ Tax District Administration ☐

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
---------------	------	------	------	------	------	------	------

D												
Design												
Construction	-	-	-	-	-	-	-					
Equipment												
Land - Right of Way												
Other												
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-					
21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.												
Fiscal Quarter and Fiscal Year Begin End Construction Equipment Land - Right of Way Other												
22. Please enter Capital category that best Bus Infrastructure □	represents the p Bus Acquisition	•	his will be review CRT □	ed during workp Other 🗆	lan developmen	t)						
Assumptions for Costs and Revenues Above	e:											
23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.												
Assumed service hours and vehicle revenue hours stay the same every year. Also assumed Via and GoCary will remain our partners.												

REQUEST #	
TO005-AA	

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE						
	Jul	2023				
Total Project Cost						
\$		_	-			

Project Name	Requesting Agency		Project Co	ntact	Wake Transit E	stimated O	perating Cost
,					Base Year	\$	415,457
Wake Forest Loop (Reverse Direction	Town of Wake Forest	Brad West, bwo		orestnc.gov, 919-435-	FY 2025	\$	425,180
Service/ Loop B)			9542		Cumulative	\$	3,074,231
Estimated Start Date	Estimated Completion		Notes	S	Wake Transit	Estimated (
					Base Year	\$	-
Ongoing	Ongoing				Cumulative	\$	-
Project Description/Scope	Enter below a summary of the p	project that may I	ater be use	ed to inform the proje	ect scope in the F	Y 2024 Worl	к Plan.
The Town of Wake Forest would like to request a project funding amount of \$415,457 based on the following changes to cost assumptions: - In March 2023, Town of Wake Forest staff received updated GoRaleigh estimated hourly transit service rates for FY 2024-FY 2028. - The estimated hourly transit service rate increases from \$96.59 in FY 2023 to \$109.39 in FY 2024. - The request assumes current service hours are maintained year-to-year. - FY 2029 and FY 2030 estimates assume a 2.5% increase in costs, as currently, GoRaleigh does not have estimated hourly transit service costs for those fiscal years.							
Project Justification / Business Case		ses to <u>EACH</u> of th icable (N/A) as ap		ns below. Answer the	questions as tho	roughly as p	oossible.
 Is this a New Project, Scope Change or I See Instructions for definitions If Scope Change or Financial Change - Ir 	-		New	Scope	Financial 🗸		
-					_		
2. Is this project Operating, Capital or Bot	h?	Operating	Capital	Both]		
3. Is this a one-time request?		Yes		No	4		
4. What is the timeframe for the request?	' Are you requesting a full year o	of funds in FY24 o	r a partial y	year to be annualized	l in future fiscal yo	ears?	
A full year of operating funds are requested for FY24.							
5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?							
This project is located within the Town of Wake Forest. The project will serve residents, workers, and visitors to the Town and will connect to regional routes. It is consistent with the objectives of the Community Funding Area Program.							

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?

Yes

This project is consiste	nt with and originated through the Wake Transit Community Funding Area program.		
	ect in addition to projects and services included in the adopted Multi-Year Operating P in those programs/plans?	rogram, CIP, or Wake Transit Plan o	r in lieu of projects
This project is not repl	acing any projects in the CIP, multi-year operating program, or Wake Transit Plan.		
•	ntified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit oted plans, or any other TPAC-endorsed plans or studies?	Yes N	lo
	nis request relate to what was envisioned in these adopted or TPAC-endorsed plans or apports. If this request involves a capital or bus operating project, please include a maj		• •
This request is consiste	ent with the Community Funding Area Program envisioned in the Wake Transit Plan.		
8. What is the expect	ed outcome(s) if this request is funded? What is the alternative if the request is not for	unded?	
_	(\$30,841) will allow the Town of Wake Forest and GoRaleigh to continue a partnership t Town. The increased funding amount will also continue to allow local transit service con	•	for residents, workers,
9. In the spring of 201 deliverables by categor	1.9, the TPAC endorsed a set of reporting deliverables for various categories of Wake Tory is available here:	ransit Work Plan projects. A listing o	of these reporting
	Wake Transit Work Plan Project Reporting Deliveral es are not already established for the category of the requested project, or if there is a st the reporting deliverables that should be considered for this project below:		dorsed reporting
a)	n/a		
b)	n/a		

c)	nla
	11/d

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

Policy Framework for Use of Wake Transit Funds to Acquire Real Property

11. Are you requesting to use Wake Transit tax revenues for art on the project?	Yes		No			
11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?	Yes		No		[e]	
11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, h	u requesting (up to \$	30,00	00)?			
			\$			-
11c. Are you requesting art construction funds for the project at this time?	Yes		No			
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project	i		\$			-
11e. If you are requesting art construction funds, what are the anticipated funding sources and respective sh	ares of the	ose ant	ticipated funding sou	ırces	for sup	porting
the construction phase of the project?						

Funding Source	Share
	Funding Source

12. For bus operating projects, please provide:

a) Target Start Date		Ongoing	Ongoing					
b) Assets Used (Veh	icles, etc.)	Vehicles						
c) Geographic Termi	ni	Wake Forest Loop						
d) Major Destinatio	ns Served	Downtown Wake Forest, Wake Forest Post Office, Northern Wake Regional Center/Library, Wake Forest Senior Center, Gateway Commons Shopping Center/Lowes Foods, Heritage Middle School, Rogers Road retail corridor, Wake Forest Middle School, S. Main Street retail corridor/Walmart, Rex Healthcare, Northeast Regional Library, Forest Pines Elementary, Retail Drive retail corridor/Target, Wake Forest Crossing shopping Center/Lowes Foods, Wake Forest High School, Southeastern Baptist Theological College (Old Wake Forest University).						
e) Annualized Rever	nue Hours	4576 (Loop B)						
		Weekday	Saturday	Sunday				
f) Span of Service		5:45 AM - 8:00 PM	8:00 AM - 9:00 PM	N/A				
	TIME PERIOD	Weekday	Saturday	Sunday				
	AM Peak	75 MIN	65 MIN	N/A				
g) Frequency	Midday	65 MIN	65 MIN	N/A				
	PM Peak	75 MIN	75 MIN	N/A				
	Evening	75 MIN	75 MIN	N/A				

13. If this is a bus operating project, which organization will operate the service?

GoRaleigh		

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

N/A							
15. List any other relevant information no	t addressed.						
N/A							
16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.							
			Revenue				
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30

			Revenue				
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Wake County Tax Revenue (Operating)	415,457	425,180	437,979	435,358	442,270	453,327	464,660
Farebox	-	-			-		-
Operating Revenue Subtotal	415,457	425,180	437,979	435,358	442,270	453,327	464,660
Wake County Tax Revenue (Capital)	-	-		-	-		-
Other Revenue							
Federal	-	-		-	-		-
State	-	-	-	-	-	-	-
Other	415,980	425,715	438,530	435,907	442,828	453,899	465,246
Subtotal Other	415,980	425,715	438,530	435,907	442,828	453,899	465,246
TOTAL REVENUE	831,437	850,895	876.509	871.265	885,098	907,226	929,906

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

Town of Wake Forest local match (Loop A) funded by the Town's annual budget.

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors						2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	415,457	425,180	437,979	435,358	442,270	453,327	464,660
Bus Operations:							
Estimated Hours			1	1	-	1	•
Cost per Hour							
Estimated Operating Cost	-	-	ı	ı	-	i	•
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-

Other			-	-	-	-	-			
Other			-	-	-	-	-			
Subtotal: Bus Operations	-	-	-	-	-	-	-			
Other (Describe)			-	-	-	-	-			
Other (Describe)			-	-	-	-	-			
Other (Describe)			-	-	-	-	-			
TOTAL OPERATING COSTS	415,457	425,180	437,979	435,358	442,270	453,327	464,660			
19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)										
Bus Operations		Transit Plan Adr			Tax District Adm					
						_				
20. Please enter estimated appropriation	s to support conti	actual commitm	ents and other e	xpenses related	to proposed capi	tal projects.				
				•						
CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30			
Design										
Construction	-	-	-	-	-	-	-			
Equipment										
Land - Right of Way										
Other										
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-			
Design Construction Equipment Land - Right of Way Other 22. Please enter Capital category that bes Bus Infrastructure	Fiscal Quarter Be	gin project above (T		d	olan developmen	t)				
Assumptions for Costs and Revenues Abov	e:									
23. Please state any assumption(s) used to	calculate the cap	oital and operati	ng dollars and re	venues shown al	oove.					
See explanation in main summary. The 2.5% growth factor was applied to estimate an annual increase for FY 2029 and FY 2030.										

ESTIMATED COST FOR FY24 WAKE FOREST CIRCULATOR

(Based on numbers from latest Jan 2023 GoRaleigh Invoice and GoRaleigh Cost Projections)

DESCRIPTION	ESTIMATED MONTHLY SERVICE HOURS (FY 24)	ESTIMATED COST PER HOUR (FY 24)	EST. MONTHLY TOTALS	EST. YEARLY TOTALS	Minus City of Raleigh Portion (17%)
Loop A Weekday	324.62	\$109.39	\$35,510.18	\$426,122.18	\$353,681.41
Loop A Saturday	57.18	\$109.39	\$6,254.92	\$75,059.04	\$62,299.01
		•	\$41,765.10	\$501,181.22	\$415,980.42
Loop B Weekday (CFA funded)	323.82	\$109.39	\$35,422.67	\$425,072.04	\$352,809.79
Loop B Saturday (CFA funded)	57.5	\$109.39	\$6,289.93	\$75,479.10	\$62,647.65
			\$41,712.59	\$500,551.14	\$415,457.44
Monthly Total	763.12		\$83,477.70	\$1,001,732.36	\$831,437.86

ESTIMATED COST FOR FY25 WAKE FOREST CIRCULATOR

(Based on numbers from latest Jan 2023 GoRaleigh Invoice and GoRaleigh Cost Projections)

DESCRIPTION	ESTIMATED MONTHLY SERVICE HOURS (FY 25)	ESTIMATED COST PER HOUR (FY 25)	EST. MONTHLY TOTALS	EST. YEARLY TOTALS	Minus City of Raleigh Portion (17%)
Loop A Weekday	324.62	\$111.95	\$36,341.21	\$436,094.51	\$361,958.44
Loop A Saturday	57.18	\$111.95	\$6,401.30	\$76,815.61	\$63,756.96
			\$42,742.51	\$512,910.12	\$425,715.40
Loop B Weekday (CFA funded)	323.82	\$111.95	\$36,251.65	\$435,019.79	\$361,066.42
Loop B Saturday (CFA funded)	57.5	\$111.95	\$6,437.13	\$77,245.50	\$64,113.77
			\$42,688.77	\$512,265.29	\$425,180.19
Monthly Total	763.12		\$85,431.28	\$1,025,175.41	\$850,895.59

ESTIMATED COST FOR FY26 WAKE FOREST CIRCULATOR

(Based on numbers from latest Jan 2023 GoRaleigh Invoice and GoRaleigh Cost Projections)

DESCRIPTION	ESTIMATED MONTHLY SERVICE HOURS (FY 26)	ESTIMATED COST PER HOUR (FY 26)	EST. MONTHLY TOTALS	EST. YEARLY TOTALS	Minus City of Raleigh Portion (17%)
Loop A Weekday	324.62	\$115.32	\$37,435.18	\$449,222.14	\$372,854.38
Loop A Saturday	57.18	\$115.32	\$6,594.00	\$79,127.97	\$65,676.22
			\$44,029.18	\$528,350.11	\$438,530.59
Loop B Weekday (CFA funded)	323.82	\$115.32	\$37,342.92	\$448,115.07	\$371,935.51
Loop B Saturday (CFA funded)	57.5	\$115.32	\$6,630.90	\$79,570.80	\$66,043.76
			\$43,973.82	\$527,685.87	\$437,979.27
Monthly Total	763.12		\$88,003.00	\$1,056,035.98	\$876,509.86

ESTIMATED COST FOR FY27 WAKE FOREST CIRCULATOR

(Based on numbers from latest Jan 2023 GoRaleigh Invoice and GoRaleigh Cost Projections)

DESCRIPTION	ESTIMATED MONTHLY SERVICE HOURS (FY 27)	ESTIMATED COST PER HOUR (FY 27)	EST. MONTHLY TOTALS	EST. YEARLY TOTALS	Minus City of Raleigh Portion (17%)
Loop A Weekday	324.62	\$114.63	\$37,211.19	\$446,534.29	\$370,623.46
Loop A Saturday	57.18	\$114.63	\$6,554.54	\$78,654.52	\$65,283.25
		•	\$43,765.73	\$525,188.81	\$435,906.71
Loop B Weekday (CFA funded)	323.82	\$114.63	\$37,119.49	\$445,433.84	\$369,710.09
Loop B Saturday (CFA funded)	57.5	\$114.63	\$6,591.23	\$79,094.70	\$65,648.60
			\$43,710.71	\$524,528.54	\$435,358.69
Monthly Total	763.12		\$87,476.45	\$1,049,717.35	\$871,265.40

ESTIMATED COST FOR FY28 WAKE FOREST CIRCULATOR

(Based on numbers from latest Jan 2023 GoRaleigh Invoice and GoRaleigh Cost Projections)

DESCRIPTION	ESTIMATED MONTHLY SERVICE HOURS (FY 28)	ESTIMATED COST PER HOUR (FY 28)	EST. MONTHLY TOTALS	EST. YEARLY TOTALS	Minus City of Raleigh Portion (17%)
Loop A Weekday	324.62	\$116.45	\$37,802.00	\$453,623.99	\$376,507.91
Loop A Saturday	57.18	\$116.45	\$6,658.61	\$79,903.33	\$66,319.77
			\$44,460.61	\$533,527.32	\$442,827.68
Loop B Weekday (CFA funded)	323.82	\$116.45	\$37,708.84	\$452,506.07	\$375,580.04
Loop B Saturday (CFA funded)	57.5	\$116.45	\$6,695.88	\$80,350.50	\$66,690.92
			\$44,404.71	\$532,856.57	\$442,270.95
Monthly Total	763.12		\$88,865.32	\$1,066,383.89	\$885,098.63

TC002-B

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE						
Jul 2023						
Total	Project Cost					
\$	-					

Project Name	Requesting Agency			Project (Contact			Wake Transit E	stimate	d Operatii	ng Cost
Function of Dua Operations and				Jay H	eikes			Base Year	\$		-
Expansion of Bus Operations and Maintenance Facility (Wake County share)	GoTriangle		jhe	eikes@got	triangl	e.org		FY 2025	\$		-
wantenance racinty (wake county snare)								Cumulative	\$		-
Estimated Start Date	Estimated Completion			Not	tes			Wake Transit	Estima	ted Capita	l Cost
								Base Year	\$	3,0	000,000
Jul-20	Jun-28	This co	ost is	assumed 1	to cove	r design, la	nd		\$	30 5	00,000
			acqu	isition, and	d const	ruction.		Cumulative	7	33,3	,00,000
roject Description/Scope Enter below a summary of the project that may later be used to inform the project scope in the FY 2024 Work Plan.											
FY24, and FY30 (estimate from the draft bus	REV 3/15/23: Updated cost information from 15% schematic design. Proposed cost share for FY24 forward proposed based on split of transit plan revenue hours in FY20, FY24, and FY30 (estimate from the draft bus plan) - Wake: 55%, Durham 30%, and Orange 15%. The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the										
GoTriangle Nelson Road bus operations and expanded facility. The study includes a region identified onsite expansion and rennovation address future fleet needs over the course of fleet required to operate the services identified.	nal coordination element to ident of the current Nelson Road facilit f the useful life of the renovated f	tify opportun cy as the mos	ities f t cost	for shared t effective	facilitie option	es for vehic to address	le stora current	ge, servicing and needs and prov	l/or repa	airs. The st ortunity to	udy has
The GoTriangle Operations and Maintenance space for administrative functions. GoTriang design, renovation, and expansion of their N accommodate GoTriangle's projected fixed-rand expansion will also include updates to be to relocate GoTriangle's paratransit mainten construction allocation.	le is currently operating near capa lelson Road Operations and Maint route fleet of 120 buses, including etter accommodate the facility's a	acity of the extenance Facil g vehicles nee administrativ	xistin ity. Tl eded t e fun	g facility. On the capital for operatical ctionality.	GoTrian improvions in The Re	ngle's Regio vement will Orange and gional Flee	onal Flee add th d Durha t and F	et and Facilities S e needed capacit m Counties, thro acilities study ha	Study red ty requir ough 205 s also pr	commends ed to 50. The rer ojected th	novation e need
Project Justification / Business Case	Provide respon Not Applicable	·		-	ns belo	w. Answe	r the q	uestions as thor	oughly a	is possible	. Enter
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?			New		Scope		Financial 🗸	1		
1a. If Scope Change or Financial Change - In	dicate previous project ID			TC002		В					
2. Is this project Operating, Capital or Both	1?	Operating		Capital	V	Both					
3. Is this a one-time request?		Yes				No	Ø				
4. What is the timeframe for the request?	Are you requesting a full year or	f funds in FY	24 or	a partial y	year to	be annuali	ized in	future fiscal yea	rs?		
Full year request for FY24											

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

This project is of critical importance as the region programs additional revenue miles. GoTriangle is exceeding the maintenance facility as a result of transit plan funding of both new routes and additional revnue hours and milest service. These service expansions neceesitate more transit vehicles on the road for more miles, simultaneously reincreasing wear and tear, both of which increase the need for servicing and maintenance facility capacity. GoTriatexpanded service without bringing additional fleet and maintenance capacity online or identifying other mitigating for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deplo	e current on existi educing t angle may on strate	ng routes, in he availabilit / be limited i gies. GoTrian	cluding increased m ty of vehicles for serving the its ability to deployingle service will beneated	idday and weekend vicing while y additional
6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?	Yes	V	No	
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	m, CIP, or	Wake Trans	sit Plan? Specify wh	ich component(s)
The Wake Transit Plan and Multi-Year CIP identify funding for expanded maintenance facility for GoTriangle.				
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Proservices included in those programs/plans?	ogram, Cl	P, or Wake 1	Transit Plan or in lie	u of projects and
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?	Yes	V	No	
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. If this request involves a capital or bus operating project, please include a map this form.		-	•	•
The Facility is identified in the Wake Bus Plan.				

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

			onstruct an expanded operations a ance facility until funding is identif		
deliverables by categorial deliverables by categ	ory is available here: les are not already est	Wake Transit Work I	or various categories of Wake Tran Plan Project Reporting Deliveral equested project, or if there is a n for this project below:	<u>ples</u>	
a)					
b)					
c)					
real property acquisit	ion? If so, please refer	to the adopted Policy Framewor f the policy in a separate docume	y or a change to the scope or fund k for Use of Wake Transit Funds to nt if the subject real property acq Wake Transit Funds to Acquire 1	o Acquire Real Property (available uisition meets the applicability the	below) and submit the
11a. Are you requesti	ing funds to cover an a	tax revenues for art on the projectist retention fee for the design artist retention fee for the design			No
•	•	nds for the project at this time? unds, what is the total construction	on cost estimate for the project?	Yes \$	No
11e. If you are reques	_	unds, what are the anticipated fu	nding sources and respective sha	res of those anticipated funding s	ources for supporting the
	Funding S	ource Share			
12. For bus operating	g projects, please prov	ride:			
	a) Target Start Date				
	b) Assets Used (Vehi	icles, etc.)			
	c) Geographic Termir	ni			
	d) Major Destination	ns Served			
	e) Annualized Reven	ue Hours			
	f) Span of Service		Weekday	Saturday	Sunday
		TIME PERIOD	Weekday	Saturday	Sunday
		AM Peak			
	g) Frequency	Midday			

PM Peak

		Evening							
13. If this is a bus operating project, which organization will operate the service?									
14. If applicable, desc each function.	14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.								
15. List any other rele	vant information not	addressed.							

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

			Revenue				
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	1,650,000	1,925,000	2,750,000	7,700,000	7,700,000	-	-
Other Revenue					·		
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other (Durham + Orange)	-	-	-	-	-	-	-
Subtotal Other	1,350,000	1,575,000	2,250,000	6,300,000	6,300,000	-	-
TOTAL REVENUE	3,000,000	3,500,000	5,000,000	14,000,000	14,000,000	-	-

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

GoTriangle will submit applications for discretionary federal funding opportunities, including 5339 (c) Fleet and Facilities. Other funding sources will include Durham and Orange county transit tax revenues.

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

		Cost Break	Down of Project	Request			
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%

Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour							
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

19. Please enter Operating category that best represents the	ne project above (This will be reviewed during Worl	k Plan development)
Bus Operations □	Transit Plan Administration □	Tax District Administration ☐

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Design	3,000,000	3,500,000					
Construction			5,000,000	14,000,000	14,000,000	1	1
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	3,000,000	3,500,000	5,000,000	14,000,000	14,000,000	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

Design Construction Equipment Land - Right of Way Other

Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year
Begin	End
FY23 Q4	FY25 Q4
FY26 Q1	FY28Q4

22. Please enter Capital	category that best	represents the project	above (This w	ill be reviewe	ed during workplan development)
Bus Infrastructure		Bus Acquisition ☐	BRT □	CRT □	Other □

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Costs based on 15% schematic design. Proposed cost share based on FY20, FY24 (draft work program), and FY30 (draft bus plan) revenue hours funded by transit plans: Wake-55%, Durham-30%, and Orange-15%.

GoTriangle Expansion Revenue Hours by County Transit Plan

	Orange	Durham	Wake	Total
FY20 Budget Transit Plan Hours (Pre-COVID suspensions)	7,314	11,924	18,116	37,355
FY20 Percentage of Transit Plan Hours	19.6%	31.9%	48.5%	
FY23 Budget Transit Plan Hours (full authorized service level)	7,334	11,741	30,296	49,372
FY23 Percentage of Transit Plan Hours	14.9%	23.8%	61.4%	
FY30 Recommended Bus Plan released for comment	12,720	19,693	39,018	71,432
FY30 Percentage of Transit Plan Hours	17.8%	27.6%	54.6%	
Proposed Cost Share based on Expansion Revenue Hours	15%	30%	55%	•

FY 2020 Actuals

																				FY20	FY2	20	FY20																																					
	ı	Hrs Before	Hrs After	Hrs Before	Hrs Aft	er Hrs B	Before Hi	Irs After				FY20 Wee	ekdays		FY20 S	undays F	FY20	FY20	FY20	Weekda	ys Sat	turdays	Sundays	FY21	FY21	FY21																						F	Y20 Durham	FY20 Tax										
	1	FY20 Fall	FY20 Fall	FY20 Jan	FY20 Ja	n FY21	Aug FY	Y21 Aug E	Base			Before Au	ug FY	'20 Saturdays	Before	. Aug V	Weekdays	Saturdays	ا د Sundav	s After Ja	n Aft	ter Jan	After Jar	n Week	kda Saturda	a Sunday		Aug-Dec						Dui	rham Orange						Total F	FY20 To	otal FY20 Wak	e Durham G	ieneral Oi	range General	Wake Gen	eral Fund	ax District	District Or	ange FY20 V	Wake Tax D	urham Genera	ا اد Orange	General W	ake General	FY20 Durham T	ax FY20 Tax Dis	strict FY20 Wa	/ake Tax
ay F		Changes		Changes	Change			hanges H	Hours Af	fter FY20 Fal	all Base	Change	Be	efore Aug Cha	nge Chang	e /	Aug-Dec	Aug-Dec	Aug-D€	c Change	Cha	ange	Change	ys	ys	s	Before Hours	Hours	After Ho	ours	FY20 T	FY FY	'21 Total Ho	ours %	%	Wake %		Total FY20 D	Ourham Hour	rs	Orange	e Hours H	ours	Fund Hou	rs Fu	ınd Hours	Hours	ļ.	lours	Hours	Distric	ct Hours Fu	ınd \$	Fund \$	Fu	nd \$	District \$	Orange \$	District	:\$
eekday 1	100	52.	30 52.30	52	.30	52.30	52.30	52.30	41.08		41.0	08	24								229			2	254		1,255.20			11,976	.70	13,231.90	13,2	284.20	0% 0%		100)%			-	-	13,231.9	90	-	-		10,393.24	-		-	2,838.66 \$	-	\$	- \$	1,299,155.00	\$ -	\$	- \$ 35	54,832.50
ekday 3	300	45.	63 45.63	45	.63	33.45	33.45	33.45	19.45		19.4	45	24				10	14			125			2	254		1,095.12	4,745.52		4,181	.25	10,021.89	8,4	196.30	0% 0%		100)%			-	-	10,021.8	39	-	-		4,920.85	-		-	5,101.04 \$	-	\$	- \$	615,106.25	\$ -	\$		37,630.00
ekday 3	310	0.	00 13.92	13	.92	37.50	37.50	37.50	0			0	0				10)4			125			2	254		-	1,447.68	3	4,687	.50	6,135.18	9,5	525.00	0% 0%		100)%			-	-	6,135.1	.8	-	-		-	-		-	6,135.18 \$	-	\$	- \$	-	\$ -	\$	- \$ 76	66,897.50
ekday	100	57.	88 57.88	57	.88	57.88	57.88	57.88	47.75		47.7	75	24								229			2	254		1,389.12			13,254	.52	14,643.64	14,7	701.52	50% 50%		O)%		7,321	1.82	7,321.82	-		6,040.38	6,040.3	3	-	1,281.4	45 1,28	31.45	- \$	755,046.8	.8 \$ 7 <u>r</u>	55,046.88 \$	-	\$ 160,180.6	53 \$ 160,1	.80.63 \$	-
ekday 7	700	29.	34 29.34	29	.34	29.34	29.34	29.34	23.25		23.2	25	24								229			2	254		704.16			6,718	.86	7,423.02	7,4	152.36	100% 0%		0)%		7,423	3.02	-	-		5,882.25	-		-	1,540.7	77	-	- \$	735,281.2	.5 \$	- \$	-	\$ 192,596.2	25 \$	- \$	-
ekday 8	300	53.	60 53.60	53	.60	53.60	53.60	53.60	39.58		39.5	58	24				10	14			125			2	254		1,286.40	5,574.40)	6,700	.00	13,560.80	13,6	514.40	50% 50%		0)%		6,780	0.40	6,780.40	-		5,006.87	5,006.8	7	-	1,773.5	53 1,77	73.53	- \$	625,858.7	5 \$ 67	25,858.75 \$	-	\$ 221,691.2	25 \$ 221,6	91.25 \$	-
kday 1	105	18.	75 18.75	18	.75	18.75	18.75	18.75	18.75		18.7	75	24								229			2	254		450.00			4,293	.75	4,743.75	4,7	762.50	0% 0%		100)%			-	-	4,743.7	7 5	-	-		4,743.75	-		-	- \$	-	\$	- \$	592,968.75	\$ -	\$	- \$	-
kday 2	201	8.	22 0.00	0	.00	0.00	0.00	0.00	8.22		8.2	22	24								0			2	254		197.28					197.28		-	0% 0%		100	0%			-	-	197.2	28	-	-		197.28	-		-	- \$	-	\$	- \$	24,660.00	\$ -	\$	- \$	-
kday 1	VRX	0.	00 8.58	8	.58	8.58	8.58	8.58	8.58		8.5	58	0								229			2	254		-			1,964	.82	1,964.82	2,1	179.32	0% 0%		100	0%			-	-	1,964.8	32	-	-		1,964.82	-		-	- \$	-	\$	- \$	245,602.50	\$ -	\$	- \$	-
kday 3	301	17.	19 17.19	17	.19	17.19	17.19	17.19	17.19		17.1	19	24								229			2	254		412.56			3,936	.51	4,349.07	4,3	366.26	0% 0%		100	0%			-	-	4,349.0)7	-	-		4,349.07	-		-	- \$	-	\$	- \$	543,633.75	\$ -	\$	- \$	-
day 3	305	11.	83 11.83	11	.83	11.83	11.83	11.83	11.83		11.8	33	24								229			2	254		283.92			2,709	.07	2,992.99	3,0	004.82	0% 0%		100	0%			-	-	2,992.9	,,,	-	-		2,992.99	-		-	- \$	-	\$	- \$	374,123.75	\$ -	\$	- \$	-
day 3	311	14.	82 14.82	2 14	.82	14.82	14.82	14.82	14.82		14.8	32	24								229			2	254		355.68			3,393	.78	3,749.46	3,7	764.28	0% 0%		100	0%			-	-	3,749.4		-	-		3,749.46	-		-	- \$	-	\$	- \$	468,682.50	\$ -	\$	- \$	-
day	105	23.	40 23.40	23	.40	23.40	23.40	23.40	22.25		22.2	25	24								229			2	254		561.60			5,358		5,920.20	5,9	943.60	50% 50%		0	0%		2,960		2,960.10	-		2,814.63	2,814.6	3	-	145.4	47 14	15.47	- \$	351,828.1	•	51,828.13 \$	-	\$ 18,184.3	37 \$ 18,1	.84.37 \$	-
day 8	305	27.	55 27.55	27	.55	27.55	27.55	27.55	27.55		27.5	55	24								229			2	254		661.20			6,308	.95	6,970.15	6,9	997.70	50% 50%		0	0%		3,485	5.08	3,485.08	-		3,485.08	3,485.0	3	-	-	00	-	- \$	435,634.3	3 \$ 4?	35,634.38 \$	-	Ş -	\$	- \$	-
kday F	RTP	20.	67 0.00	0	.00	0.00	0.00	0.00	0.00		0.0	00	24						A		0			2	254		496.08					496.08		-	25% 0%		75	5%		124	4.02	-	372.0	06	-	-		-	124.0	02	-	372.06 \$	-	\$	- \$	-	\$ 15,502.5	50 \$	- \$ 4	46,507.50
day	ODX	10.	83 10.83	10	.83	10.83	10.83	10.83	0.00		0.0	00	24			\longrightarrow			A		229			2	254		259.92			2,480	.07	2,739.99	2,7	750.82	50% 50%		0	0%		1,370	0.00	1,370.00	-	10	-	-	-	-	1,370.0	00 1,3	70.00	- \$	-	\$	- Ş	-	\$ 171,249.3	_	249.38 \$	-
day	CRX	31.	14 33.52	33	.52	33.52	33.52	33.52	27.50		29.7	70	24			\longrightarrow	\longrightarrow		A		229			2	254		747.36			7,676	.08	8,423.44	8,5	514.08	0% 50%		50)%		F 266		4,211.72	4,211.7	/2	- 2.426.54	3,730.6		3,730.65	-	48	31.07	481.07 \$	-	\$ 46	6,331.25 Ş	466,331.25	\$ -	\$ 60,1		60,133.75
ay L	JRX 120	36.	86 42.16	42	.16	42.16	42.16	42.16	23.87		27.4	43	24			$\overline{}$			A		229			4	254		884.64			9,654	.64	10,539.28	10,7	/08.64	50% 0%		50)%		5,269	J.0 4	- 2 450 54	5,269.6	04	3,426.54	- 2.450.5		3,426.54	1,843.1	10	-	1,843.10	428,317.8	1 \$	- \$	428,317.81	\$ 230,387.1	19 \$	- \$ 25	230,387.19
day 4	120	13.0	13.07	13.	6/	13.67	13.67	13.67	13.67		13.6	0/	24			$\overline{}$			A		229			4	254		328.08			3,130	.43	3,458.51	3,4	1/2.18	0% 100%		100	0%			-	3,458.51	- 270.0	20	-	3,458.5	L	-	-		-	- \$	-	\$ 40	08,104.18 \$		\$ -	\$	- \$	-
aay	LUZ A/DV	6.0		0.	00	0.00	0.00	0.00	6.00		6.0	20	45			\longrightarrow			A		220				254		270.00			2 251	07	2/0.00	2 /	-	0% 0%		100	J%			-	-	270.0	00	-	-		270.00	-		-	- \$	-	\$ ¢	- \$	24,300.00	\$ -	\$ ¢	- Ş	-
day L	WKX	9.8	63 9.83	9.	83	9.83	9.83	9.83	9.83		9.8	33	24			\longrightarrow			A		229			4	254		235.92			2,251	.07	2,486.99	2,2	196.82	0% 0%		100	J%			-	-	2,486.9		-	-		2,486.99	-		-	- \$	-	\$ ¢	- \$	223,829.10	\$ -	\$ ¢	- Ş	7 507 00
day r	KKX ZIA/V	5.0	52 0.00	0.	17	7.17	7.17	7.17			3.7	/5 17	24			\longrightarrow			\overline{A}		220				254		252.90			1 6 4 1		252.90	1 (-	0% 0%		100	J%			-	-	252.9		-			168.60			-	84.30 \$	-	\$ ¢	- > -	15,174.00	> -	\$ ¢	- Ş	7,587.00
day 2	EDV	7	25 7.25	7.	25	7.17	7.17	7.17	7.17		7.1	25	24			\longrightarrow			\overline{A}		229			2	254		172.08			1,641	.93	1,814.01	1,0	2/1.18	0% 0%		100	D70			-	-	1,814.0	-	-			1,814.01 1,834.25	-		-	- Ş	-	۶ د	- > ¢	163,260.90 165.082.50	> -	Ş Ċ	-	-
av 1	100	F.2	7.23	52	11	F2 11	F2 //	52 11	22 11		22.1	11	24		Е						223		47		2.34	:1	267.20			2 511	60	2 770 00	2 -	725 44	0% 0%		100	7/0			-	-	1,834.2	.5	-			1,654.23			-	1 100 16 ¢		- 'c	- ၃ င	150,082.30	-		- , c (00 824 40
ay 1	100		22 17 22	1 17	22	77 22	17 22	47 22	22.11		22.1	75			5				\overline{A}				47		51	1	207.20			2,311	51	2,770.00	2,7	112 02	50% 50%		100	0%		1 220	- n 58	1 220 58	2,776.0	00	617.50	617.5	<u> </u>	1,009.72	612 (08 6	- 13 U8	1,109.10 \$	- 77 197 5	;n ¢	ڊ - ۲ 19750 خ	150,274.60	- خ 76 635 ر	T	ع - \$ 35.00 \$	99,824.40
ay 2	700	26	67 26.67	26	67	26 67	26.67	26.67	11 92		11 0	22			5								47		51	1	133 35			1 253	/0	1 386 8/	1 3	R60 17	100% 0%		0	1%		1,230	6.84	1,230.38			619.84	- 017.5		_	767 (00 0.	-	-	77,187.3 77,480.0)	7,107.50 \$ - \$	_	\$ 70,035.0	70,0 10 \$. ¢	
ay /	300	39	25 39.25	39	25	39 25	39.25	39 25	23 17		23.13	7			27							2	25		51	1	1 059 75			981	25	2 041 00	2 (001.75	50% 50%		0	9%		1,000	0.50	1 020 50			602.42	602.4)	_	418.0	08 4	18.08	- 5	77, 4 00.0	, , , ,0	۶ ۲5 302 50 څ	_	\$ 52,075.0	70 \$ 70 \$ 52.2	?60.00 \$	_
lav 3	300	<u> </u>	83 25.83	25.	83	25.83	25.83	25.83	11.92		11.9	92			5								47		51	51	129.15			1.214	.01	1.343.16	1.3	317.33	0% 0%		100)%		1,020	-	-	1.343.1	6	-	-	-	619.84	-	4.	-	723.32 \$	-	\$	- \$	54.880.63	\$ 32,200.0	,0 \$ 32,2 \$	•	64,042.75
1	100	28	10 28 10	28	.10	28.10	28.10	28.10	24.10		24.1	10				6								53		58	168 60			1,489	.30	1,657,90	1.6	529.80	0% 0%		100	0%			-	_	1,657.9	90	_	_		1.421.90			-	236.00 \$	_	\$	- \$	177.737.50	<u>,</u> \$ -	Ś		29,500.00
	100	22.	67 22.67	22	.67	22.67	22.67	22.67	0.00		0.0	00				6								53		58	136.02			1,201	.51	1,337.53	1.3	314.86	50% 50%		0	0%		668	8.77	668.77			-	_		-,	668.7	77 66	58.77	- \$	_	\$	- Ś		\$ 83.595.6	53 \$ 83.5	595.63 \$	-
7	700	13.	83 13.83	3 13	.83	13.83	13.83	13.83	0.00		0.0	00				6								53		58	82.98			732	.99	815.97		302.14	100% 0%		0	0%		815	5.97	-	-		-	-		-	815.9	97	-	- \$	_	\$	- \$	-	\$ 101,996.2	25 \$	- \$	-
8	300	19.	08 19.08	19.	08	19.08	19.08	19.08	0.00		0.00	00				31								28		58	591.48			534	24	1,125.72	1.1	106.64	50% 50%		0	9%		562	2.86	562.86	-		-	-		-	562.8	86 50	52.86	- \$	-	\$	- Ś	-	\$ 70,357.5	50 \$ 70.3	357.50 \$	-
, 3	300	11.	92 11.92	11.	92	11.92	11.92	11.92	0.00		0.0	00				6								53		58	71.52			631	.76	703.28	(591.36	0% 0%		100)%			-	-	703.2	28	-	-		-	-		-	703.28 \$	-	\$	- \$	-	\$ -	\$	- \$ (62,268.41
air			95.00							Direc	ctly operated	d																		95	00	95.00						_		40,419	9.59	29,611.82	61,676.5	54	28,495.50	22,297.5	2	43,560.27	11,924.0	09 7,33	14.30	.8,116.27 \$	3,561,937.1	.9 \$ 3,1'	5,293.56 \$	6,033,121.00	\$ 1,490,510.9	94 \$ 914,2	287.50 \$ 2,35	59,611.00
			<u>.</u>																													143,966.04	145,0	060.80						(0.31	0.22	0.4	17 1	31,707.94															
ıcted																																																Γ		Plan Amou	nts									
																													Co	ontracted		12,163.10	11,6	540.37		Coi	ntracted				-	3,458.51	8,704.5	59				T T		FY20	FY21						Agency	Cost Per Hou	r	
																													Direc	tly Operated		131,802.94	133,4	120.43		Direct	ly Operated			40,419	9.59	29,611.82	61,676.5	54			ı	ľ	urham								GoTriangle	\$ 1	.25.00	
ont Vanpool												FY20 Cost	st \$	66,96	0.00															Total		143,966.04	145,0	060.80			<u>, .</u> Total			40,419	9.59	33,070.33	70,381.1	.3				()range								СНТ	\$ 1	18.00	
Lyft/TNC												FY20 Cost	st \$	455,40	0.00	14																						these totals	do not includ	de State Fair								<u> </u>									GoCary	\$	88.54	
																																												0		7 24 4 2		22 297 52	20 (44 (02							GoRaleigh	\$	90.00	
																																												Orange Directly O	perated	/,314.3	<i>'</i>	22,237.32	29,011.č	04								'		
																																												,	To	otal Expand 18,116.2 11,924.0	Existing Se	ervice	otal	34										
																																												Wake		18,116.2	 7	43,560.27	61,676.5	54										
																																												Durham		11 924 (a	28 495 50	40 419 1	50										

FY 2023

FY23			HOURS			KISTING SERVICE (G			EXPANSION SE			ТН	E FOLLOWING	SCENARIO SU	MMARIZES T	HE SERVICE LE\	/EL THAT CAN	I BE IMPLEMI	ENTED ONCE	WE HAVE A FL	JLL WORKFOR	CE				
Contracted	10,7	13 0	5,271	15,983	8,509	0 5		13,780 2,3	204 0	0	2,204	F	Y23		ALL F	IOURS		EXISTING	SERVICE (Gei	neral Fund)	ЕХР	ANSION SER	VICE (Tax Dis	trict)		
Directly Operat Total	64,1			123,690 139,673	42,503 51,012				949 11,741 153 11,741				ULL	Wake	Durham	Orange	TOTAL	Wake Du	rham Orar	nge TOTA	L Wake	Durham	Orange	TOTAL		
CALENDAR	Week	-	Sun	Closed	Total			Percentage	of Service Fund			Dir	ntracted ectly Operate	-	0 40,483	29,755 1	L 42,961 4		0 5,2°	21 95,11	9 28,768	0 11,741	0 7,334	2,204 47,843		
FY23	25	4 50	59	2	365			Y23 SUDGET	ake Durhan	n Orang	ge TOTAL 1% 23%	Tot	tal	83,436	40,483	35,026 1	1 58,945 5	2,465 28	,742 27,6	92 108,89	30,971	11,741	7,334	50,046		
								Y23 FULL	37% 29		1% 31%															
		Dai	ly Service Hour	-S	FTE	Base Service	Hrs	Per	cent by County			Dailv Bil	lable Hours b	v Fund		ı		Annua	al Hours		Annual	General Fund	d Hours	Annua	al Tax District	t Hours
				-	91							Base		,							Wake	Durham	Orange	Wake Tax	Durham	Orange Tax
Day	Route	Cost Basis	Rev Hrs			Base Rev Hrs	se Plat Hrs		Durham % (Orange %		(General Fund)	Wake	Durham	Orange	Days	Total Hours		Durham Hours	Orange Hours		General Fund Hours	General Fund Hours	Hours	Tax District Hours	District Hours
Weekday Weekday Weekday	300 310	Revenue Revenue Revenue	43.25 30.92 33.75	47.5 34.0 36.6	9 4	41.08 19.30 0.00		100% 100% 100%	0% 0% 0%	0% 0% 0%	2.17 11.62 33.75	41.08 19.30	2.17 11.62 33.75	0.00	0.00 0.00	254 254 254	10,986 7,854 8,573	7,854		-	10,434 4,902	-	<u>-</u> -	551 2,951 8,573	-	-
Weekday Weekday	400	Revenue Revenue	57.88 29.34	65.0 30.8	5	47.75 23.25		0%	50% 100%	50%	10.13 6.09	47.75 23.25	0.00	5.07 6.09	5.07		14,702 7,452	-	7,351 7,452	7,351	-	6,064 5,906	6,064		1,287 1,547	
Weekday Weekday	800	Revenue	54.35 15.89	60.1	0 2	39.58 15.89		0%	50%	50%	14.77 0.00	39.58 15.89	0.00	7.39	7.39		13,805 4,036	-	6,902		4,036	5,027	5,027	-	1,876	
Weekday	NRX RDU	Revenue Revenue	9.50 12.00	13.0 12.1				100% 100% 100%	0% 0% 0%	0%	1.28 9.05	8.22 2.95	1.28 9.05	0.00	0.00	254 254 254	2,413 3,048	2,413	-	-	2,088 749	-	-	325 2,299		-
Weekday Weekday	301	Revenue Revenue	17.34	23.3	4 4	17.34		100%	0%	0%	0.00	17.34	0.00	0.00	0.00	254	4,404	4,404	-	-	4,404	-	-	-	-	-
Weekday Weekday	305 311	Revenue Revenue	42.17 15.07	19.5		11.83 15.07		100%	0%	0%	30.34	11.83 15.07	30.34	0.00	0.00	254 254	10,711 3,828	3,828	-	-	3,005 3,828	-	-	7,706	-	-
Weekday Weekday	405 805	Revenue Revenue	23.40 27.16		3 5	22.25 27.16		0% 0%	50% 50%	50% 50%	0.00	22.25 27.16	0.00	0.57	0.57	254	5,944 6,899	-	2,972 3,449	3,449	-	2,826 3,449	2,826 3,449	-	146	-
Weekday Weekday	ODX CRX	Revenue Revenue	10.91 33.50	13.3 44.5		0.00 30.20		0% 50%	50% 0%	50% 50%		30.20	0.00 1.65	5.46	5.46 1.65		2,771 8,509	-	1,386	1,386 4,255	- 3,835	-	- 3,835	- 419	1,386	1,386 419
Weekday Weekday	DRX 420	Revenue Platform	42.16 13.67	55.1 20.7		28.59 13.67	20.75	50%	50% 0%	0% 100%	13.58	28.59 20.75	6.79 0.00	6.79 0.00	0.00	254 254	10,709 5,271		5,354	- 5,271	3,630	3,630 -	- 5,271	1,724	1,724	-
Weekday Weekday	WRX	Platform Platform	9.83 7.17	13.1 10.0		9.83 7.17	13.10 10.06	100%	0% 0%	0% 0%		13.10 10.06	0.00	0.00	0.00	254 254	3,327 2,555	3,327		-	3,327 2,555	-	-	-	-	-
Weekday Saturday		Platform Revenue	7.25 42.41	10.3 44.9	4	0.00 32.11	10.34		0% 0%	0%	0.00	10.34 32.11	0.00 10.30	0.00	0.00	254 52	2,626 2,205	2,626	-	-	2,626 1,670	-	-	- 536	-	-
Saturday	RDU 400	Revenue	11.00 47.33	11.1	7	0.00		100%	0% 50%	0% 50%	11.00	0.00	11.00	0.00	0.00	52	572 2,461	572	_	-	-	- 618	- 618	572		- 613
Saturday Saturday	700	Revenue Revenue	26.67	28.0	0	11.92		0%	100%	0%	14.75	11.92	0.00	14.75	0.00	52	1,387	-	1,387	-	-	620	-	-	767	-
Saturday Saturday		Revenue Platform	39.25 25.83	41.3 26.6		23.17 11.92		100%	50% 0%	50% 0%	26.67	23.17 0.00	26.67	8.04 0.00	8.04 0.00	52	2,041 1,387	1,387		1,021	-	602 -	602	- 1,387	418	418
Saturday Sunday	305 100	Revenue Revenue	29.33 28.10	29.4	.3	24.10		100% 100%	0% 0%	0% 0%	29.33 4.00	24.10	29.33 4.00	0.00	0.00	52 57	1,525 1,602			-	- 1,374	-	-	1,525 228	-	-
Sunday Sunday	400 700	Revenue Revenue	22.67 13.83	24.1 14.5		0.00		0% 0%	50% 100%	50% 0%		0.00	0.00	11.34 13.83	11.34	57 57	1,292 788		646 788	-	-	-	-	-	646 788	
Sunday Sunday	800 300	Revenue Platform	19.08 13.92	19.9 14.3		0.00		0% 100%	50% 0%	50% 0%	19.08 14.33	0.00	0.00 14.33	9.54 0.00	9.54 0.00	57 57	1,088 817		544	544	-	-	-	- 817	544	544
Sunday TOTAL	305	Revenue	23.83					100%	0%	0%	23.83	0.00	23.83	0.00	0.00	57	1,358 158,945			35,026	- 52,465	- 28,742	- 27,692	1,358 30,971		7,334
•																						Ī				
Route Realloc	ation													FY23	Make		HOURS	TOTAL	+		(General Fund	-		ANSION SERV	· ·	1
Day Weekday	T	Hours	Days A	Annual Hrs 150	6									Contracted	10,713	Durham 0	Orange 5,271	15,983	Wake 8,509	Durham	Orange 5,271	13,780	Wake 2,204	Durham 0	Orange 0	2,204
Weekday TOTAL	KRX	5.62	251	141 291	1									Directly Ope		40,483	29,755	142,961	43,956	28,742	22,421	95,119	28,768	11,741	7,334	47,843
TOTAL				231										Total	83,436	40,483	35,026	158,945	52,465	28,742	27,692	108,898	30,971	11,741	7,334	50,046
Agency GoTriangle CHT GoCary GoRaleigh WR GoRaleigh FRX GoRaleigh FRX GoRaleigh KRX FY20 GoRaleigh 102 FY20	\$ 129.00 \$ 135.00 \$ 127.00	our																								

	Route Status Network Existing Ridership		One- One-Way Way Distance 7.98		Ho arly AM Peak M	ours by Time Period Midday PM Peak		Total e Hours	Early AM Peak	eadways by Period Midday PM Peak	Evening Late		One-Way Travel Tim Peak Midday PM		· ·		Vehicles by Period Midday PM Peak 1.0 1.0	c Evening Late		Trips by Period Midday PM Peak	Evening Late	Total Trips GT	Daily Statistics Peak In-Set FS Buses Rev. Miles Hou 4 1.0 191.5 10	ırs Rev. Hrs. Rev. Miles Rev. H	Base General Total Trotal Trot	Transit Hours W D O	Wake Durh	rham Orang
Shuttle (Exist)	Existing Ridership I Proposed Ridership I	Durham-Raleigh Exist Durham-Raleigh Ph 1	Y 7.98 Y 7.98	Sat M-F	0 1.5 0 3	6 3 6 3	0.5 0	11 14	0 30 0 30	30 30 30 30	30 0 30 0	0 2	25 25 25 25	25 25 25 25 25 25	19.2	0.0 1.0 0.0 1.0 0.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0	1.0 0.0 1.0 0.0	0 3 0	12 6 12 6	1 0 4	24 2 22 2 28	2 0.0 175.6 9. 1.0 223.4 11	2 11.0 9,129 572		2,821 0.6 0.4	1692.6	1128.4
Shuttle (Phase 1)	Proposed Ridership Proposed Ridership	Ourham-Raleigh Ph 1 Ourham-Raleigh Ph 1	Y 7.98 Y 7.98	Sat Sun	0 3 0 2	6 3 6 3	2 0 2 0	14 13	0 30 0 30	30 30 30 30	30 0 30 0	0 2	25 25 25 25	25 25 25 25	19.2 19.2	0.0 1.0 0.0 2.0	1.0 1.0 2.0 2.0	1.0 0.0 2.0 0.0	0 6 0 4	12 6 12 6	4 0 4 0	28 26	0.0223.4110.0207.510	8 26.0 12,034 1,50	8 0	156 0.6 0.4 1,508 0.6 0.4	93.6 904.8	62.4 603.2
Shuttle (Phase 1) - Do Not Use	Proposed I	Ourham-Raleigh Ph X Ourham-Raleigh Ph X	Y 7.98 Y 7.98	M-F Sat	0 3 0 3	6 3 6 3	2 0 0 0	14 12	0 30 0 30	30 30 30 30	30 0 30 0	0 2	25 25 25 25	25 25 25 25		0.0 1.0 0.0 1.0	1.0 1.0 1.0 1.0	1.0 0.0 1.0 0.0	0 6 0 6	12 6 12 6	4 0 0 0	28 24	1.0223.4110.0191.510	0 12.0 9,959 624				
Shuttle (Phase 2) - Do Not Use	Proposed Ridership	Ourham-Raleigh Ph X Ourham-Raleigh Ph X	Y 7.98 Y 7.98	Sun M-F	0 2 0 3	6 3 6 3	0 0 2	11 14	0 30 0 30	30 30 30 30	30 0 30 0	0 2	25 25 25	25 25 25 25		0.0 2.0 0.0 1.0	2.0 2.0 1.0 1.0	2.0 0.0 1.0 0.0	0 4 0 6	12 6 12 6	0 0 4 0	22 28	0.0175.69.1.0223.411	7 14.0 56,977 3,576	0			
Shuttle (Phase 2) - Do Not Use	Proposed Ridership I	Ourham-Raleigh Ph X Ourham-Raleigh Ph X	Y 7.98 Y 7.98	Sat Sun	0 3 2	6 3	2 0	14	0 30 0 30	30 30 30 30	30 0 30 0	0 2	25 25 25 25	25 25 25 25	19.2	0.0 1.0 0.0 2.0	1.0 1.0 2.0 2.0	1.0 0.0 2.0 0.0	0 6 0 4	12 6 12 6	4 0 4	28 26	0.0 223.4 11 0.0 207.5 10	8 26.0 12,034 1,500	8			
RDU Airport-Regional Transit Center (Airport		Ourham-Raleigh Exist Ourham-Raleigh Exist	N 14.55 N 17.85	M-F M-F	0 3	6 3 0	0.5 0 1.5 3	12.5 4.5	0 30	30 30 0	60 60 60 60	0 3	35 30 0 0	35 30 3 0 43 4	3 24.9	0.0 2.5 0.0 0.0	2.0 2.5 0.0 0.0	1.0 1.0 1.5 1.5	0 12 0	24 12 0 0	1 0 3 6	49 4 9 9	9 2.5 713.0 26 9 0.0 160.7 6.	5 6.8 40,966 1,72	1 1721 Existin	ng only>100X >100X		
RDU Airport-Regional Transit Center (Airport RDU Airport-Regional Transit Center (Airport	0 0	Ourham-Raleigh Exist Ourham-Raleigh Exist	N 17.85 N 17.85	Sat Sun	0 1 2	6 3 6 3	1.5 2 2	13.5	0 30 0 60	30 30 60 60	60 60 60 60	0 4	45 45 45	45 45 4 15 45 4	0 23.8	0.0 3.5 0.0 2.0	3.5 3.5 2.0 2.0	2.0 2.0 2.0	0 4 0 4	24 12 12 6	3 4 4	47 3 30 3	2 0.0 839.0 34 2 0.0 535.5 22	2 30.0 31,059 1,74	0	ng only>100X		
RDU Airport-Regional Transit Center (Phase 0 RDU Airport-Regional Transit Center (Phase 0 RDU Airport-Regional Transit Center (Phase 0	Proposed	Durham-Raleigh Ph X Durham-Raleigh Ph X Durham-Raleigh Ph X	N 28.53N 28.53N 28.53	M-F Sat	0 3 0 3	6 3.5 6 3	1.5 4 2 3	18 17 15	0 30 0 30	30 30 30 30	30 60 30 60	0 6	68 68 68 68	58 68 6	8 25.0	0.0 5.0 0.0 5.5 0.0 6.0	5.0 5.0 5.5 5.5	2.5 2.5 5.5 3.0	0 12 0 12	24 14 24 12	8 6	61 62	0.0 1,768.6 70 0.0 1,597.4 63	1 76.3 443,706 19,44 3 86.0 91,965 4,47 5 84.0 92,649 4,87	2			
RDU Airport-Regional Transit Center (Phase 1 RDU Airport-Regional Transit Center (Phase 1	Proposed		N 28.53 N 28.53	M-F Sat	0 3	6 3.5	1.5 4	18	0 15	30 15 30 30	30 60 30 60	68	68 68 68 68	58 68 6 58 68 6	8 25.0	0.0 9.5 0.0 5.5	5.0 9.5 5.5 5.5	5.0 2.5 5.5 3.0	0 24	24 28 24 12	6 8	90	9.5 2,567.3 102 0.0 1,768.6 70	0 109.3 654,649 27,85	59			
RDU Airport-Regional Transit Center (Phase 1 RDU Airport-Regional Transit Center (Phase 2	Proposed	Durham-Raleigh Ph 1 Durham-Raleigh Ph 2	N 28.53 N 28.53	Sun M-F	0 2 0 3	6 3 6 3.5	2 2 1.5 4	15 18	0 30 0 15	30 30 15 15	30 60 30 60	68 6	58 68 58 68	58 68 6 58 68 6	8 25.0	0.0 6.0 0.0 9.5	6.0 6.0 9.5 9.5	6.0 3.0 5.0 2.5	0 8 0 24	24 12 48 28	8 4 6 8	56 114	0.0 1,597.4 63 9.5 3,251.9 129	5 84.0 92,649 4,87	2	3,863 0.6 0.4	2317.65	1545.1
RDU Airport-Regional Transit Center (Phase 2 RDU Airport-Regional Transit Center (Phase 2	Proposed Ridership	Durham-Raleigh Ph 2 Durham-Raleigh Ph 2	N 28.53 N 28.53	Sat Sun	0 3 0 2	6 3 6 3	2 3 2 2	17 15	0 30 0 30	30 30 30 30	30 60 30 60	68 6 68 6	68 68 68 68	68 68 6	8 25.0	0.0 5.5 0.0 6.0	5.5 5.5 6.0 6.0	5.5 3.0 6.0 3.0	0 12 0 8	24 12 24 12	8 6 8 4	62 56		.3 86.0 91,965 4,477	2 2341	2,131 0.6 0.4 4,872 0.6 0.4	1278.6	
-		Ourham-Raleigh Exist Ourham-Raleigh Ph 1	N 14.41 N 14.41	M-F	0 3 0	0 3.5 0 0	0 0	6.5 0	0 30 0 0	0 30 0 0	0 0	0 3	0 0 0	0 0 0		0.0 2.5 0.0 0.0	0.0 3.0 0.0 0.0	0.0 0.0 0.0 0.0	0 12 0 0	0 14 0 0	0 0 0	26 0	3.0 374.7 16 0.0 0.0 0.	.7 18.0 95,538 4,590 0 0.0 0 0	0 4590 Existin	ng Only>100X		
RTC (Phase 2)	Proposed I Existing Ridership	Ourham-Raleigh Ph 2 Cary-Raleigh Exist	N 14.41 N 9.58	M-F	0 0 0 3	0 0 6 3	0 0 2 2.5	0 16.5	0 0 0 30	0 0 30 30	0 0 60 60	0 0	0 0 25 25	0 0 25 25 2		0.0	0.0 0.0 2.0 2.0	0.0 0.0 1.0 1.0	0 0 0 12	0 0 24 12	0 0 4 5	0 57 5	0.0 0.0 0. 7 2.0 546.1 23	0 0.0 0 0 .8 28.5 139,245 7,268	8			
eigh (Exist)	Existing Ridership Existing Coverage	Cary-Raleigh Exist Cary-Raleigh Exist	N 9.58 N 9.58	Sat Sun	0 2 0 2	6 3 6 3	2 2 2 1	15 14	0 30 0 60	30 30 60 60	60 60 60 60	0 2	25 25 25 25	25 25 2 25 25 25		0.0 2.0 0.0 1.0	2.0 2.0 1.0 1.0	1.0 1.0 1.0 1.0	0 8 0 4	24 12 12 6	4 4 4 2	52 5 28 5	2 0.0 498.2 21 2 0.0 268.2 11	, ,				
eigh (Phase 1)	Proposed Ridership Proposed Ridership	Cary-Raleigh Ph 1 Cary-Raleigh Ph 1	N 9.42 N 9.42	M-F Sat	0 3 0 3	6 3 6 3	2 2.5 2 2.5	16.5 16.5	0 30 0 30	30 30 30 30	30 60 60 60	0 2	25 25 25 25	25 25 2 25 25 25 2		0.0 2.0 0.0 2.0	2.0 2.0 2.0 2.0	2.0 1.0 1.0 1.0	0 12 0 12	24 12 24 12	8 5 4 5	61 57	2.0 574.6 25 0.0 536.9 23					
eigh (Phase 1)	Proposed Coverage Proposed	Cary-Raleigh Ph 1 Cary-Raleigh Ph 2	N 9.42 N 9.42	Sun M-F	0 2 0	6 3 0 0	2 1 0 0	14 0	0 60 0 0	60 60 0 0	60 60 0 0	0 2	25 25 0 0	25 25 2 0 0	5 23.0	0.0 1.0 0.0 0.0	1.0 1.0 0.0 0.0	1.0 1.0 0.0 0.0	0 4 0 0	12 6 0 0	4 2 0 0	28 0	0.0 263.8 11 0.0 0.0 0.	7 14.0 15,298 812				
eigh (Phase 2)		Cary-Raleigh Ph 2 Cary-Raleigh Ph 2	N 9.42 N 9.42	Sat Sun	0 0 0	0 0 0	0 0 0	0	0 0 0	0 0 0	0 0 0 0	0	0 0 0	0 0 0		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0 0	0 0 0 0	0 0 0 0	0 0	0.0 0.0 0. 0.0 0.0 0.	0.0 0				
eigh (Phase 1)	Proposed	Durham-Raleigh Exist Durham-Raleigh Ph 1	N 13.21 N 13.21	M-F M-F	0 3 0	0 2.5 0 0	0 0	0	0 30 0 0	0 30 0 0	0 0 0 0	0 4	0 0	0 0 0	0.0	0.0 3.0 0.0 0.0	0.0 3.0 0.0 0.0	0.0 0.0 0.0 0.0	0 12 0 0	0 10 0 0	0 0 0 0	22 0		0.0 0.0	8 4208 Existin	ng Only>100X		
rings-Apex-Raleigh (Main Street)	•	Durham-Raleigh Ph 2 ly Springs-Apex-Raleigh	N 13.21 Y 24.71	M-F M-F	0 0 0 2.5	0 0 0 2.5	0 0	0 5	0 0 0 40	0 0 0 40	0 0 0 0	0 0	0 0 55 0	0 0 55 0	22.8	0.0 0.0 0.0 2.0	0.0 0.0 0.0 2.0	0.0 0.0 0.0 0.0	0 0 0 4	0 0 0 4	0 0 0 0	0 8	9 2.0 197.7 8.	0 0.0 0 0 7 10.0 50,408 2,556				
rings-Apex-Raleigh (Holly Springs) (Phase 1)	•	ly Springs-Apex-Raleigh Springs-Apex-Raleigh Ph 1	Y 17.50 N 24.71	M-F M-F	0 2.5 0 2.5	0 2.5 0 2.5	0 0	5 5	0 65 0 40	0 60 0 40	0 0 0 0	0 0	15 0 55 0	0 55 0	22.8	0.0 1.0 0.0 3.5	0.0 1.0 0.0 3.5	0.0 0.0 0.0 0.0	0 2 0 8	0 3 0 8	0 0 0	5 5 16	5 1.0 87.5 4. 3.5 395.4 17	3 17.5 100,817 4,46	3			
rings-Apex-Raleigh (Apex) (Phase 2)	Proposed Holly	Springs-Apex-Raleigh Ph 1 Springs-Apex-Raleigh Ph 1	N 17.50 N 17.50	M-F M-F	0 3 0 3	6 3 6 3	2 0 2 0	14 14	0 60 0 60	60 60 60 60	60 0 60 0	0 4	15 0 15 0	50 0 50 0	0	0.0 1.5 0.0 1.5	0.0 2.0 0.0 2.0	0.0 0.0 0.0 0.0	0 6 0 6	12 6 12 6	4 0 4 0	28 28	2.0490.09.2.0490.09.	5 10.5 124,950 2,67	8			
	Proposed Holly	Springs-Apex-Raleigh Ph 2 Springs-Apex-Raleigh Ph 2		M-F Sat	0 2.5 0.5 3	0 2.5 6 3	0 0 2 0.5	5 15	0 40 60 60	0 40 60 60	0 0 60 60	0 6	55 0 15 0	55 0 50 0	0	0.0 3.5 0.0 2.0	0.0 3.5 0.0 2.0	0.0 0.0 0.0 0.0	0 8 1 6	0 8 12 6	0 0 4 1	16 30	3.5396.7170.0525.09.	5 12.0 27,300 624				
ings-Apex-Raleigh (Phase 3)	Proposed Holly Proposed Coverage Holly		N 17.50 N 24.80	Sun M-F	0 2 0 3	6 3 6 3	1 0 2 1	12 15	0 60 0 30	60 60 60 30	60 0 60 60	0 0	15 0 55 65	50 0 55 65 6	22.8	0.0 2.0 0.0 4.5	0.0 2.0 2.5 4.5	0.0 0.0 2.5 2.5	0 4 0 12	12 6 12 12	2 0 4 2	24 42	4.5 1041.4 45		3005	9,618 1.0	9617.5	0
	Proposed Coverage Holly Proposed Coverage Holly		N 24.80 N 24.80	Sat (0.5 3 2	6 3 6 3	2 0.5 1 0	15 12	60 60 0 60	60 60 60 60	60 60 60 0	65 6 0 6	65 65 65 65	65 65 65 65		2.5 2.5 0.0 3.0	2.52.53.03.0	2.5 2.5 3.0 0.0	1 6 0 4	12 6 12 6	4 1 2 0	30 24	0.0743.9320.0595.126			1,950 1.0 2,088 1.0	1950 2088	0 0
ke Tech RTP-RTC ke Tech RTP-RTC (Assume 90-minute cycles)	Existing Coverage Proposed Ridership	Cary-Wake Tech-RTP Cary-Wake Tech-RTP	N 11.05 N 11.29	M-F	0 2.5 0 2.5	6 3 6 3	2 1 2 2	14.5 15.5	0 60 0 30	60 60 30 30	60 60 30 30	0 2	25 25 86 36	25 25 2 36 36 2	5 26.5 6 26.5	0.0 1.0 0.0 2.5			0 5 0 10	12 6 24 12	4 2 8 8	29 2 62	9 1.0 320.5 12 2.5 700.0 35			9,626 1.0	9626.25	0
		Cary-Wake Tech-RTP Cary-Wake Tech-RTP	N 11.29 N 11.29	Sat Sun	0 2.5 0 1	6 3 6 3	2 1 2 1	14.5 13	0 30 0 30	30 30 30 30	30 30 30 30	0 2	26 26 26 26	26 26 2 26 26 2		0.0 2.0 0.0 2.0	2.0 2.0 2.0 2.0	2.0 2.0 2.0 2.0	0 10 0 4	24 12 24 12	8 4 8 4	58 52	0.0 654.8 25 0.0 587.1 22			1,508 1.0 1,508 1.0	1508 1508	0 0
gional Transit Center (Suspended) gional Transit Center (Suspended) (Phase 1)	0	Ourham-Raleigh Exist Ourham-Raleigh Ph 1	N 16.78 N 16.78	M-F	0 3 0 0	0 4 0 0	0 0 0	7	0 30 0 0	0 30 0 0	0 0	0 3	0 0 0	0 0 0		0.0 3.0 0.0 0.0	0.0 3.0 0.0 0.0	0.0 0.0 0.0 0.0	0 6 0 0	0 8 0	0 0 0	14 0	3.0 234.9 9. 0.0 0.0 0.		5 5355 Existin	ng Only>100X		
gional Transit Center (Suspended) (Phase 2) gional Transit Center (Phase 1)	Proposed Coverage	Ourham-Raleigh Ph 1 Apex-RTC	N 16.78 N 16.78	M-F	0 0 0 2.5	0 0 6 3	0 0 2	0 15.5	0 0 0 60	0 0 60 60	0 0 60 60	0 0	0 16 46	0 0 16 46 4		0.0 0.0 0.0 2.0	0.0 0.0 2.0 2.0	0.0 0.0 2.0 2.0	0 0 0 5	0 0 12 6	0 0 4 4	0 31	0.0 0.0 0. 2.0 520.0 23	0 0.0 0 0 .8 31.0 132,606 7,909	5			
	Proposed Coverage Proposed Coverage	Apex-RTC Apex-RTC	N 16.78 N 16.78	Sat Sun	0 1.5 0 1	6 3 6 3	2 2 2 1	14.5 13	0 60 0 60	60 60 60 60	60 60 60 60	0 4	46 46 46	16 46 4 16 46 4		0.0 2.0 0.0 2.0	2.0 2.0 2.0 2.0	2.0 2.0 2.0 2.0	0 3 0 2	12 6 12 6	4 4 4 2	29 26	0.0 486.5 22 0.0 436.2 19	· · · · · · · · · · · · · · · · · · ·				
		Durham-Ch. Hill Exist Durham-Ch. Hill Exist	N 16.6 N 14.66	M-F	0 3 0	0 3 6 0	1 0 1 3	7 10	0 30 0 0	0 30 30 0	60 0 60 60	0 0	0 0 52	63 0 47		0.0 4.0 0.0 0.0	0.0 4.5 3.5 0.0	2.5 0.0 2.0 1.5	0 12 0 0	0 12 24 0	2 0 2 6	26 2 32 3	6 4.5 431.6 27 2 0.0 469.1 26					
		Durham-Ch. Hill Exist Durham-Ch. Hill Exist	N 14.66 N 14.66	Sat Sun	0 2 0 2	6 3 6 3	2 3 2 1	16 14	0 60 0 60	60 60 60 60	60 60 60 60	0 4	48 40 48	43 43 448 43 448 448 448 448 448 448 448		0.0 2.0 0.0 2.0	2.0 2.0 2.0 2.0	2.0 2.0 2.0 2.0	0 4 0 4	12 6 12 6	4 6 4 2	32 3 28 3	2 0.0 469.1 24 2 0.0 410.5 21	4 28.0 23,808 1,624				
	•	Durham-Ch. Hill Ph 1 Durham-Ch. Hill Ph 1	N 15.80 N 15.80	M-F Sat	0 3 0 2	6 3 6 3	3 2 2 3	17 16	0 15 0 30	30 15 30 30	60 60 60 60	0 !	56 56 52 52	56 56 5 52 52 5		0.0 7.5 0.0 4.0	4.07.54.04.0	2.0 2.0 2.0 2.0	0 24 0 8	242412	6 4 4 6	82 54	7.5 1,295.6 76 0.0 853.2 46	·		ng only>400		
	•	Durham-Ch. Hill Ph 1 Durham-Ch. Hill Ph 2	N 15.80 N 15.80	Sun M-F	0 2 0 3	6 3 6 3	2 3 3 2	16 17	0 30 0 15	30 30 15 15	60 60 30 60	0 4	49 56 56	49 49 4 56 56 5		0.0 4.0 0.0 7.5	4.04.07.57.5	2.0 2.0 4.0 2.0	0 8 0 24	244824	4 6 12 4	54 112	0.0 853.2 44 7.5 1,769.6 104	.1 54.0 49,486 3,133 .5 106.0 451,248 27,03				
	Proposed Ridership Proposed Ridership	Durham-Ch. Hill Ph 2 Durham-Ch. Hill Ph 2	N 15.80 N 15.80	Sat Sun	0 2 0 2	6 3 6 3	2 3 2 3	16 16	0 30 0 30	30 30 30 30	60 60 60 60	0 5	52 52 19 49	52 52 5 19 49 4		0.0 4.0 0.0 4.0	4.0 4.0 4.0 4.0	2.0 2.0 2.0 2.0	0 8 0 8	24 12 24 12	4 6 4 6	54 54	0.0 853.2 46 0.0 853.2 44					
	'	Durham-Ch. Hill Ph 3 Durham-Ch. Hill Ph 3	N 17.80 N 17.80	M-F Sat	0 3 0 2	6 3 6 3	3 2 2 3	17 16	0 15 0 30	15 15 30 30	30 60 60 60	0 6	63 65 55	63 63 6 55 55 5	5 18.3	0.0 8.5 0.0 4.5	8.5 8.5 4.5 4.5	4.5 2.5 2.5 2.5	0 24 0 8	48 24 24 12	12 4 4 6	112 54	8.5 1,993.0 117 0.0 960.9 49	7.6 120.5 508,225 30,72 .5 62.0 49,968 3,226		12,944 0.5 0.5 762 0.5 0.5		6471.75 6 381
		Durham-Ch. Hill Ph 3 Durham-Ch. Hill Exist	N 17.80 N 14.33	Sun M-F	0 2 0 3	6 3 0 3	2 3 1 0	16 7	0 30 0 30	30 30 0 30	60 60 30 0	0 !	55 55 50 0	55 55 5 50 50	17.2	0.0 4.5 0.0 3.5	4.5 4.5 0.0 3.5	2.5 2.5 3.5 0.0	0 8 0 12	24 12 0 12	4 6 4 0	54 28 2	0.0 960.9 49 8 3.5 401.2 23			3,596 0.5 0.5 ng Only>400		1798
-	•	Durham-Ch. Hill Ph 1 Durham-Ch. Hill Ph 2	N 0 N 0	M-F	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0		0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0	0 0 0	0 0 0	0 0	0.0 0.0 0. 0.0 0.0 0.	0 0.0 0 0 0 0.0 0 0				
•	•	Durham-Ch. Hill Ph 3 Durham-Raleigh Exist	N 0 N 11.66	M-F	0 0 0 3	0 0 6 3	0 0 2 3	0 17	0 0 0 30	0 0 30 30	0 0 60 60	0 0	0 0 25 23	0 0 25 23 2		0.0	0.0 0.0 2.0 2.0	0.0 0.0 1.0 1.0	0 0 0 12	0 0 24 12	0 0 4 6	0 58 5	0.0 0.0 0. 9 2.0 676.3 23		5 5906 Exsitin	ng Only>100X	(
		Durham-Raleigh Exist Durham-Raleigh Exist	N 11.66 N 11.66	Sat Sun	0 2 0 2	6 3 6 3	2 3 2 1	16 14	0 30 0 60	30 30 60 60	60 60 60 60	0 2	23 23 23 23			0.0 2.0 0.0 1.0		1.0 1.0 1.0 1.0	0 8 0 4	24126	4 6 4 2	54 3 28 3	2 0.0 629.6 20 2 0.0 326.5 10	.7 27.0 32,741 1,40 .7 14.0 18,936 812		ng Only>100X	(
· ,	•	Durham-Raleigh Ph 1 Durham-Raleigh Ph 1	N 0 N 0	M-F Sat	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0	0	0 0	0 0 0	0.0	0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0	0 0	0 0 0	0 0	0.0 0.0 0. 0.0 0.0 0.	0 0.0 0				
-Regional Transit Center (Phase 2)	Proposed	Durham-Raleigh Ph 1 Durham-Raleigh Ph 2	N 0 N 0	Sun M-F	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0.0	0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0	0 0	0 0 0	0 0	0.0 0.0 0.	0.0 0.0 0 0				
-Regional Transit Center (Phase 2)	Proposed	Durham-Raleigh Ph 2 Durham-Raleigh Ph 2	N 0 N 0	Sat Sun	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0.0		0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0	0 0	0 0 0	0 0	0.0 0.0 0.					
Hill-Southpoint-Regional Transit Center	Existing Exclude	Chapel Hill Connect Chapel Hill Connect	N 16.91 N 16.91	M-F Sat	0 3 0 2	6 3 6 3	2 3 3	17 16	0 30 60	30 30 60 60	60 60 60 60	0 2	40 38 38	38 38 3		0.0 1.0	3.0 3.0 1.0 1.0	1.5 1.5 1.0 1.0	0 12 0 4	24 12 12 6	4 6 4 6	58 5 32 3	9 3.0 980.8 40 2 0.0 541.1 20	3 16.0 28,138 832				
Hill-Southpoint-Regional Transit Center	Existing Exclude Proposed Ridership	Chapel Hill Connect Chapel Hill Connect	N 16.91 N 15.56	Sun M-F	0 2 0 3	6 3 6 3	2 1 2 3	14 17	0 60 0 30	60 30 30	60 60 60	0 3	38 11 41		22.5				0 4 0 12	12 6 24 12	4 2 4 6	28 3 58	2 0.0 473.5 17 3.0 902.5 39	6 43.5 230,132 11,09	10054	1,039 0.5 0.5		519.25
, 3		Chapel Hill Connect Chapel Hill Connect	N 15.56 N 15.56	Sat Sun	0 2 0 2	6 3 6 3	2 3 2 1	16 14	υ 60 0 60	60 60 60	60 60 60 60	0 3	38 38 38	38 38 3	8 26.7	0.0 1.5		1.5 1.5 1.5 1.5	0 4 0 4	12 6 12 6	4 6 4 2	32 28	0.0 497.9 20 0.0 435.7 17	7 21.0 25,269 1,218	8	44 0.5 0.5 1,218 0.5 0.5	5 0	609 1530
ill-Woodcroft-Regional Transit Center	Existing Exclude	•	N 8.42 N 16.04		0 3 0 3	0 3 4	0 0	6 7	0 30 0 30	0 30 0 30	0 0 0	0 3	0 0	25 0 53 0	18.2		0.0 2.0 0.0 5.0	0.0 0.0 0.0 0.0	0 12 0 12	υ 12 0 16	0 0	24 28 1	2.0 202.0 10 5 0.0 449.1 24	1 32.0 91,620 6,52	8	3,060 0.5 0.5	0	1530
_	Existing Exclude Proposed Ridership		N 16.04 N 16.04	Fri M-Th	0 3 0 3	0 4.5	0 0	7.5	0 30 0 30	0 30 0 30	0 0	0 5	50 0 50 0	48 0 53 0	18.2	0.0 4.0	0.0 5.0	0.0 0.0 0.0 0.0	0 12 0 12	υ 18 0 16	0 0	30 1	6 0.0 481.2 24 0.0 449.1 24	1 32.0 91,620 6,526	8 6528	0	0	0
ugh-Chapel Hill (CHT)		lsborourgh-Chapel Hill	N 16.04 N 16.05		0 3.5	0 4.5 0 3.5	0 0	7.5 7	0 30 0 60	0 30 0 60	0 0 0	0 5	0 45 0	48 0 45 0	21.5		0.0 4.0 0.0 1.5	0.0 0.0 0.0 0.0	U 12 0 7	υ 18 0 7	0 0	30 14 1	0.0 481.2 24 8 1.5 224.7 10	5 10.5 57,299 2,678	8	0	0	0
ugh Circulator	Existing Exclude		N 15.50 Y 19.6	M-F	0 3.5 0 1	0 3.5 6 2	0 0	7 9	0 30 0 60	0 30 60 60	0 0	0 4	13 0 59 59	13 0 59 0	19.9	0.0 3.0 0.0 1.0	0.0 3.0 1.0 1.0	0.0 0.0 0.0 0.0	0 14 0 1	0 14 6 2	0 0	28 9 9	3.0 433.9 20 9 1.0 176.4 8.	9 9.0 44,982 2,299	5	0	0	0
Alamance Connector	Proposed Coverage Existing Exclude		Y 19.6 N 15.08	M-F	0 1 0 0	6 2 5 0	0 0	9 5	0 60 0 0	60 60 60 0	0 0	0 5	59 59 0 25	59 0 0 0	0.0	0.0 1.0 0.0 0.0	1.0 0.0	0.0 0.0 0.0 0.0	U 1 0 0	6 2 10 0	0 0	9 10 1	1.0 176.4 8. 0 0.0 150.8 4.	2 5.0 38,454 1,27	5			
Chapel Hill Connector	Proposed Coverage Existing Exclude		N 15.08 N 25.35		0 0 0	5 0	0 0	5 6	0 0 0	60 0	0 0 0	0	0 25 0 57	0 0 0	0.0		1.0 0.0 2.0 0.0	0.0 0.0 0.0 0.0	0 0	10 0 12 0	0 0 0	10 12 1	0.0 150.8 4. 2 0.0 304.2 11	4 12.0 77,571 3,060	0			
ill-Raleigh Express		Chapel Hill-Raleigh	N 25.35 N 32.33	M-F	0 0 0	6 0 0 3	0 0	6	0 0 0 30	60 0 0 35	0 0 0	0 0	0 57 51 0	0 0 73 0	26.6		2.0 0.0 0.0 4.5	0.0 0.0 0.0 0.0	0 0 0 12	12 0 0 10	0 0 0	12 22 2	0.0 304.2 11 2 4.5 711.3 24	4 27.0 181,371 6,888	5			
Carter Finley Express	Existing Ridership I	Chapel Hill-Raleigh Durham-Raleigh Exist	N 30.285 N 27.74	M-F	U 3 0 3	0 3 0 3	0 0 2	6 8	0 30 0 25	0 30 0 25	0 0 60 0	0 9	6/ 0 65 0	68 0 72 62		0.0 5.5	0.0 6.0		0 12 0 14	0 12 0 14	0 0 4 0	24 32 3		1 39.5 226,358 10,07	73	0 0.5 0.5	5 0	0
Carter Finley Express (Phase 2)	Proposed Ridership Proposed Ridership	Ourham-Raleigh Ph 1 Ourham-Raleigh Ph 2	N 23.71 N 23.71	M-F	0 4 0 4	0 2.5 0 2.5	2.25 0 2.25 0	8.75 8.75	0 30 0 30	0 30 0 30	60 0 30 0	0 5	53 0 53 0	53 53 53 53	27.0		0.0 4.0	4.0 0.0	0 16 0 16	0 10 0 10	5 0 9 0	31 35	4.0 829.7 30		5			
	Existing Exclude	Ourham-Raleigh Ph X Orange-Durham	N 23.71 N 26.23		0 4 0 2.5	0 2.5 0 2.5	2.25 0 0 0	8.75 5	0 30 0 60	0 30 0 60	30 0 0 0	0 5	0 53 0 0	53 53 57 0	27.6	0.0 1.5	0.0 4.0 0.0 2.0	4.0 0.0 0.0 0.0	0 16 0 5	0 10 0 5	9 0 0 0	35 10 1	4.0 829.7 30 1 2.0 262.3 8.	5 8.8 66,887 2,23	1	1,665 0.5 0.5 0.0		
rest-Raleigh Express (GoRaleigh)	Proposed Ridership Existing Coverage		N 26.7 N 20.38		0 2.5 0 3	0 2.5 0 2	0 0	5 5	0 30 0 60	0 30 0 60	0 0	0 5	58 0 55 0	58 0 55 0	27.6	0.0 2.0	0.0 2.0	0.0 0.0 0.0 0.0	0 10 0 6	0 10 0 4	0 0 0	20 10	4.0534.0192.0203.89.	2 10.0 51,969 2,550	0	2779 0.5 0.5	5 0	1389.5
leigh Express (Exist)		Durham-Raleigh Exist	N 20.38 Y 22.75	M-F	0 3 0 2	0 2 0 2	0 0	5 4	0 60 0 30	0 60 0 30	0 0 0	0 5	55 0 50 0	55 0 50 0		0.0 2.0	0.0 2.0 0.0 2.0	0.0 0.0 0.0 0.0	0 6 0 4	0 4 0 4	0 0 0 0	10 8 8	2.0 203.8 9. 3 2.0 182.0 6.	7 8.0 46,410 2,040		0 ng only	>100X	
aleigh Express (Phase 2)	Proposed	Ourham-Raleigh Ph 1 Ourham-Raleigh Ph 2	Y 0 Y 0	M-F M-F	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0 0	0	0 0 0	0 0 0	0.0	0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 0 0	0 0 0 0	0 0 0	0 0	0.0 0.0 0. 0.0 0.0 0.	0.0 0				
-Wendell-Raleigh Express AM -Wendell-Raleigh Express AM - No Salisbury \$	Existing Ridership Ze Existing Ridership Ze	bulon-Wendell-Raleigh bulon-Wendell-Raleigh	Y 24.28 Y 22.66	M-F M-F	0 3 0 1	0 0 0	0 0 0	3	0 60 0 60	0 0 0	0 0 0 0	0 5	50 0 50 0	0 0 0	27.2	0.0 1.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0 3 0 1	0 0 0 0	0 0 0 0	3 3 1 1	3 0.0 72.8 2. 1 0.0 22.7 0.	8 1.0 5,778 255				
-Wendell-Raleigh Express PM -Wendell-Raleigh Express PM - No Salisbury \$	Existing Ridership Ze Existing Ridership Ze		Y 24.06 Y 23.05		0 0 0	0 3 0 1	0 0 0	3	0 0 0	0 60 0 60	0 0 0 0	0	0 0 0	50 0 50 0	28.9	0.0 0.0 0.0 0.0		0.0 0.0 0.0 0.0	0 0 0 0	0 3 0 1	0 0 0 0	3 3 1 1	3 1.0 72.2 2. 1 1.0 23.1 0.	'				
-Wendell-Raleigh Express	Proposed Ridership Ze		N 20.75 N 25.10		0 3 0 3	6 3 0 3	2 1 0 0	15 6	0 60 0 60	60 60 0 60	60 60 0 0	0 4	44 44 53 0	44 44 4 53 0	4 28.5	0.0 1.5		1.5 1.5 0.0 0.0	0 6 0 6	12 6 0 6	4 2 0 0	30 12	1.5622.5222.0301.110		8 3060	2,678 1.0	2677.5	0
·				•				ı							•			•									Wake Durk 39018.2 54.6%	nam Ora

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w/o 105, 301, 311 M-F 382 Sat 154 Sun 100 M-Th 32

TC002-N

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

F	Y START DATE
Jul	2023
To	tal Project Cost
\$	•

No

Yes

Project Name	Requesting Agency		Project C	Contac	t		Wake Transit	Estimate	ed Operating Cost
			Jay He	eikes			Base Year	\$	-
New Regional Transit Center (Wake County share)	GoTriangle		jheikes@got	triangl	e.org		FY 2025	\$	-
Silalej							Cumulative	\$	-
Estimated Start Date	Estimated Completion		Not	tes			Wake Trans	it Estima	nted Capital Cost
							Base Year	\$	-
Jul-20	Dec-27	This cost	is assumed t	to cove	er design, lar	nd		\$	28,000,000
			quisition, and				Cumulative	J	
Project Description/Scope	Enter below a summary of the pr	roject that ma	y later be us	ed to i	nform the p	roject	scope in the FY	/ 2024 W	ork Plan.
3/15/23 update: anticipated construction sch The current feasibility study includes an evaluate the potential new feasibility study to evaluate the potential new be used to inform the location and design of The GoTriangle Regional Transit Center (RTC) evaluation of the current facility and identifical locations for the RTC, taking into consideration creates overlapping routes leading to inefficities evaluating location options that improve o	luation of the current facility and id w locations for the RTC, taking into f phase II. The current feasibility stuce is the primary hub for GoTriangle cation of necessary passenger ame ion current and future planned routiency, and is not proximate to I-40 pperating efficiency and reliability, or	dentification of o consideration udy is funded be regional bus senities and infractes, land use, so which causes connections to	necessary particle of the county transfer of the county transfer of the county transfer of the county transfer of the county and produced by the county transfer of the county transfer	assenge future nsit plan necting value orice. The educed T and C	er amenities planned rou ans in Wake, Wake, Durha ments, and a he current lo reliability du CRT, as well a	s and in utes, lar Durhar nam, and a feasib ocation uring pe as poter	nfrastructure im and use, supply, am, and Orange and Orange Coun bility study to eve a of the RTC on St eak commuting	nprovement, and price counties on ties. This evaluate the Slater Road g times. The toriented	ee. This study will s. s. study includes an he potential new had in Durham The feasibility study d development.
Project Justification / Business Case	Provide respons Not Applicable (•	ns belo	ow. Answer	the qu	estions as tho	roughly	as possible. Enter
 Is this a New Project, Scope Change or F See Instructions for definitions If Scope Change or Financial Change - In 	-		New TC002		Scope N		Financial ☑	1	
2. Is this project Operating, Capital or Both	1?	Operating [□ Capital	V	Both				
3. Is this a one-time request?		Yes 🖸	j		No				
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY24	or a partial y	/ear to	be annualiz	zed in f	iuture fiscal yea	ars?	
Full Year FY24 request									
5. Where is this project located, who will t	his project serve and how will it in	mprove servic	e or overall i	mplem	nentation of	i the W	ake Transit Pla	an?	
The feasibility study identified a preferred loo provide the opportunity to address existing of passenger amenities, improve operating efficiency relocation would also create the possibility to transit center and increasing the number of o	operational and safety challenges siciency and reliability of existing and locate adjacent to transit-support	stemming from nd future bus se rtive developm	the mixing cervice, and pr	of bus a	and other tra	affic at s s to plar	the current RT nned BRT and p	TC, provid possibly a	de for enhanced also CRT. The

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?

	contemplates improving connectivity across the region. This project would connect multip us services across three counties. The Regional Transit Center is currently included in the n		and provide a primary hub for
6b. If no, is this project services included in the	ct in addition to projects and services included in the adopted Multi-Year Operating Progose programs/plans?	gram, CIP, or Wake Transit	Plan or in lieu of projects and
	tified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit ted plans, or any other TPAC-endorsed plans or studies?	☐ Yes	□ No
	is request relate to what was envisioned in these adopted or TPAC-endorsed plans or st pports. If this request involves a capital or bus operating project, please include a map s		
The Wake Bus Plan idei	ntified the RTC in the CIP.		
8. What is the expecte	ed outcome(s) if this request is funded? What is the alternative if the request is not fund	ded?	
•	l, GoTriangle will acquire land, design, and ultimately construct a new RTC. If the request in ansit center until funding is identified for land acquisition, design, and construction.	s unfunded, GoTriangle will	l continue to operate service at
9. In the spring of 2019 deliverables by catego	9, the TPAC endorsed a set of reporting deliverables for various categories of Wake Trarry is available here: <u>Wake Transit Work Plan Project Reporting Deliveral</u>		isting of these reporting
-	es are not already established for the category of the requested project, or if there is a n t the reporting deliverables that should be considered for this project below:		PAC-endorsed reporting
a)			
b)			

c)								
10. Does the project fu	unding request involve	e new acquisition of real property	or a change to the scope or fun	ding amo	ount for a	prior approved fu	ınding allocation f	for
requested information		to the adopted Policy Framework the policy in a separate documen		-				
II of the policy.		Policy Framework for Use of V	Wake Transit Funds to Acquire	e Real Pro	operty			
			-					
		tax revenues for art on the project rtist retention fee for the design p		Yes Yes			No ☑ No ☑	
	_	artist retention fee for the design						
						\$		-
•	-	ids for the project at this time? unds, what is the total construction	on cost estimate for the project?	Yes		\$	No 🗸	_
•	_	unds, what are the anticipated fu	• •		ا ose antici		urces for support	ing the
construction phase of	_		,					Ü
	Funding So	ource Share	1					
	i unung 30	Silare Silare						
12. For bus operating	projects, please prov	ide:						
	a) Target Start Date							
	b) Assets Used (Vehi	cles, etc.)						
	c) Geographic Termin	i						
	d) Major Destination	s Served						
	e) Annualized Reven	ue Hours						
			Weekday		Satu	rday	Sunday	
	f) Span of Service							
		TIME PERIOD	Weekday		Satu	rday	Sunday	
		AM Peak						
	g) Frequency	Midday						
		PM Peak						
		Evening						
13. If this is a bus ope	erating project, which	organization will operate the serv	vice?					
• •	cribe proposed respon	sibilities and duties for new staff	ing requests. Provide each majo	r intende	d function	ı, and the percen	tage of time devo	ted to
each function.								

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15. List any other relevant information not addressed.

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue								
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30	
Wake County Tax Revenue (Operating)	-	-	-	-	-	-	-	
Farebox	-	-	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	-	-	
Wake County Tax Revenue (Capital)	-	1,400,000	3,500,000	9,800,000	4,900,000	-	-	
Other Revenue								
Federal	-					-	-	
State	-	-	-	-	-	-	-	
Other (Durham + Orange)	-	600,000	1,500,000	4,200,000	2,100,000	-	-	
Subtotal Other	-	600,000	1,500,000	4,200,000	2,100,000	-	-	
TOTAL REVENUE	-	2,000,000	5,000,000	14,000,000	7,000,000	-	-	

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

GoTriangle will apply for discretionary federal grants for this facility using a 60% federal, 40% local cost share. If awarded, the project sheet will be amended for each county. DCHC MPO submitted this project for funding in SPOT 6.0; however, state funding is assumed to be unavailable given the cancellation of SPOT 6.0. Cost share is split between the counties as follows, based on the ratio of jobs and population served by GoTriangle in each county relative to the total. Wake = 70%; Durham = 20%; Orange = 10%

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request									
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30		
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%		
Salary & Fringes			-	-	-	-	-		
Contracts			-	-	-	-	-		
Bus Operations:		•							
Estimated Hours			-	-	-	-	-		
Cost per Hour									
Estimated Operating Cost	-	-	-	-	-	-	-		
Bus Leases			-	-	-	-	-		
Park & Ride Lease			-	-	-	-	-		
Other			-	-	-	-	-		
Other			-	-	-	-	-		
Subtotal: Bus Operations	-	-	-	-	-	-	-		
Other (Describe)			-	-	-	-	-		
Other (Describe)			-	-	-	-	-		
Other (Describe)			-	-	-	-	-		
TOTAL OPERATING COSTS	-	-	-	-	-	-	-		

19. Please enter Operating category that best re	presents the project above (This will be reviewed dui	ring Work Plan development)
Bus Operations □	Transit Plan Administration □	Tax District Administration ☐

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Design							

Construction		2,000,000	5,000,000	14,000,000	7,000,000	-	-
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	2,000,000	5,000,000	14,000,000	7,000,000	-	-

21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline structure provided below.

Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year			
Begin	End			
Q1 FY24	Q2 FY25			
Q3 FY25	Q2 FY28			
FY25	FY25			

22. Please enter Capita	I category that best	represents the project	above (This w	ill be reviewe	ed during workplan development)
Bus Infrastructure	V	Bus Acquisition	BRT 🗆	CRT □	Other

Assumptions for Costs and Revenues Above:

23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

UPDATE 3/16/23: Revenues updated to show 70-20-10 split between Wake - Durham - Orange to reflect that fedral funds have not been awarded.

Assumed costs for land acquisition, design, and construction were based on a preliminary site layout accommodating 12 full sized bus bays, including two that can be expanded to accommodate 60-foot vehicles, 5 30-foot bus bays, canopy fully covering all bus bays, electric bus charging infrastructure, access improvements to and along NC 54, 200 parking spaces, 5000 square foot multi-purpose building, and a pad for future 25,000 SF floorplate. Design assumed at 10% of construction costs and included. Land assumed at \$250,000/acre X 14 acres. (Design and ROW funded in prior year).

TO005-AC

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE								
	Jul 2023							
		Total Project Cost						
\$		1,577,463						

No

Project Name	Requesting Agency		Project Contact	,	Wake Transit E	Stimated Or	perating Cost				
Improvements to Route 305 – Apex-Raleigh	Requesting Agency		Froject Contact	•	Base Year	\$	487,900				
(all day and weekend	CaTriangla		Dhilin Johnson				·				
service) with peak period extension to Holly	GoTriangle		Philip Johnson		FY 2025	\$	680,805				
Springs					Cumulative	\$	10,309,521				
Estimated Start Date	Estimated Completion		Notes		Wake Transit	1	Capital Cost				
					Base Year	\$	-				
Jul-21	Jun-27				Cumulative	\$	-				
Project Description/Scope	Enter below a summary of the pr	roject that may la	ater be used to ir	form the project	scope in the FY	2024 Work P	Plan.				
Route 305 is a regional route, which pre-existing the Wake Transit Plan, provided weekday peak commuter service between the Lake Pine area of Apex and Raleigh with three (3) to four (4) trips in each direction in the morning and afternoon on weekdays. Building upon the Route 305 extension of hourly peak service southwestward to Holly Springs in FY 21, GoTriangle has received and will continue to receive funding authorization for an expansion of Route 305 by adding: 1) 30- minute service during the peak between Holly Springs and Raleigh; 2) hourly service during the midday between Apex and Raleigh; 3) extended service in the evening between Apex and Raleigh; and 4) all day hourly service on Saturdays and Sundays between Apex and Raleigh. The project improves the span, days of service, and frequency. Currently the rotue operates on weekday peak hours only. The project will increase frequency to every 30 minutes, add 60-minute service during off-peak hours, and add weekend service in a phased approach. The Recommended FY 2025-2030 Wake Bus Plan identifies the following phase approach for Route 305: FY2024 - The route will be realigned to travel bi-directionally on Main Street in Holly Springs with all day service to Apex. In FY2025 - Weekend service will be added and introduced at 60 minute frequency. In FY2027 - All trips will increase frequency to 30 minute peak weekday and 60 minute off peak and weekend frequency. Phase I will begin 7/1/2023, Phase II will begin 7/1/2025, and Phase III on 7/1/27.											
Project Justification / Business Case	Provide respons Not Applicable (•	w. Answer the q	uestions as thor	oughly as po	ssible. Enter				
1. Is this a New Project, Scope Change or Fi	inancial Change?		New	Scope	Financial						
See Instructions for definitions											
1a. If Scope Change or Financial Change - Inc	dicate previous project ID		TO005-AC]						
2. Is this project Operating, Capital or Both	?	Operating 🗵	Capital	Both							
3. Is this a one-time request?		Yes		No 🗵							
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY24 or	a partial year to	be annualized in	future fiscal year	rs?					
5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?											
Route 305 connects Raleigh, Apex and Holly S	Springs										

6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.

Yes

☑

6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?

The project supports th	e Wake Transit Plan's goal to connect the region across county lines.			
6b. If no, is this project services included in the	et in addition to projects and services included in the adopted Multi-Year Operatir ose programs/plans?	ng Progr	am, CIP, or Wake 1	Fransit Plan or in lieu of projects and
	ified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Trans ted plans, or any other TPAC-endorsed plans or studies?		✓ ⁄es	□ No
	is request relate to what was envisioned in these adopted or TPAC-endorsed plan oports. If this request involves a capital or bus operating project, please include a			
Route 305 will continue	to provide connections for riders on the South South-Western corridor, WakeMed,	l, GoApex	κ, GoRaleigh, and G	oTriangle riders alike
8. What is the expecte	d outcome(s) if this request is funded? What is the alternative if the request is no	ot funde	d?	
Continued all day transi funding.	t between Apex,Holly Springs and Raleigh. If the request for increased funding is no	ot grante	d, service would ne	eed to be reduced to match available
9. In the spring of 2019 deliverables by categor	9, the TPAC endorsed a set of reporting deliverables for various categories of Wak	ke Trans	it Work Plan projed	cts. A listing of these reporting
-	Wake Transit Work Plan Project Reporting Decembers are not already established for the category of the requested project, or if there is the reporting deliverables that should be considered for this project below:			the TPAC-endorsed reporting
a)				
b)				

real property acquisit requested informatio	ion? If so, please refer	to the adopted Policy Frame	perty or a change to the scope or fur ework for Use of Wake Transit Funds ument if the subject real property ac	to Acquire Real	l Property (available	e below) and submit the				
II of the policy.		Policy Framework for Use	e of Wake Transit Funds to Acquire	e Real Property	<u>r</u>					
11a. Are you requesti	ing funds to cover an ar		project? sign phase of the subject project? design phase of the subject project, h	Yes Yes ow much are yo	ou requesting (up to	No □ No ☑ 5\$30,000)?				
11c. Are you requesti	ng art construction fun	ds for the project at this tim	ne?	Yes 🗆	\$	No ☑				
•	-	• •	ruction cost estimate for the project	_	\$	-				
11e. If you are request construction phase of	-	unds, what are the anticipate	ed funding sources and respective sh	ares of those a	nticipated funding s	ources for supporting the				
	Funding Sc	ource Share								
12. For bus operating	g projects, please provi	de:								
	a) Target Start Date		7/1/2023 and 7/1/2027 (Phase weekday frequency and 60- min	•		·				
	b) Assets Used (Vehic	GoTriangle								
	c) Geographic Termin	GoRaleigh Station, NCSU, Holly	Springs							
	d) Major Destination	s Served	Downtown Holly Springs, Ting Park, Apex, Cary Crossroads, NC State University, Downtown Raleigh							
	e) Annualized Reven	ue Hours	3832.08							
			Weekday	S	Saturday	Sunday				
	f) Span of Service		5:30 AM - 9:30 PM	5:30 A	AM - 8:30 PM	6:30 AM - 7:30 PM				
		TIME PERIOD	Weekday	S	Saturday	Sunday				
		AM Peak	30 minutes	30	0 minutes	60 minutes				
	g) Frequency	Midday	60 mins		60 mins	60 mins				
		PM Peak	30 minutes	30	0 minutes	60 minutes				
		Evening	60 mins		60 mins	60 mins				
13. If this is a bus op	erating project, which o	organization will operate the	e service?	•						
GoTriangle										
14. If applicable, des	cribe proposed respon	sibilities and duties for new	staffing requests. Provide each majo	or intended fund	ction, and the perce	ntage of time devoted to				
N/A										
15. List any other rele	evant information not a	addressed.								

c)

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated
revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue													
Tax Revenue		FY24		FY25		FY26		FY27		FY28		FY29	FY30
Wake County Tax Revenue (Operating)	\$	487,900	\$	680,805	\$	697,825	\$	2,033,223	\$	2,084,054	\$	2,136,155	\$ 2,189,559
Farebox													
Operating Revenue Subtotal													
Wake County Tax Revenue (Capital)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Other Revenue													
Federal	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$
State	\$	-	\$	-	\$	1	\$	-	\$	-	\$	-	\$ 1
Other	\$	-	\$	-	\$		\$	-	\$	-	\$	-	\$ -
Subtotal Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
TOTAL REVENUE	\$	487,900	\$	680,805	\$	697,825	\$	2,033,223	\$	2,084,054	\$	2,136,155	\$ 2,189,559

17. For Non-Wake County Tax Revenue (federal, s status of other revenues (Application submitted, C	state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide
, application out the second of the second out the	

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Break Down of Project Request												
OPERATING COSTS		FY24		FY25		FY26		FY27		FY28		FY29	FY30
Growth Factors				2.50%		2.50%		2.50%		2.50%		2.50%	2.50%
Salary & Fringes						-		-		-		-	-
Contracts						-		-		-		-	-
Bus Operations:													
Estimated Hours													
Cost per Hour													
Estimated Operating Cost	\$	487,900	\$	680,805	\$	697,825	\$	2,033,223	\$	2,084,054	\$	2,136,155	\$ 2,189,559
Bus Leases													
Park & Ride Lease													
Other													
Other					\$	-	\$	-	\$	-	\$	-	\$ -
Subtotal: Bus Operations	\$	487,900	\$	680,805	\$	697,825	\$	2,033,223	\$	2,084,054	\$	2,136,155	\$ 2,189,559
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$ -
TOTAL OPERATING COSTS	\$	487,900	\$	680,805	\$	697,825	\$	2,033,223	\$	2,084,054	\$	2,136,155	\$ 2,189,559

19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations
☐ Tax District Administration ☐

20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Design							

Construction	-	-	-	-	-	-	-		
Equipment									
Land - Right of Way									
Other									
TOTAL CAPITAL COSTS	-	-	-	•	-	-	-		
21. For multi-phase capital projects, ple below.	ase indicate the respec	ctive fiscal quar	ter and fiscal yea	r each phase will	begin and end ι	ising the timeline	structure provided		
Design Construction Equipment Land - Right of Way Other	Fiscal Quarter ar Begi		-	and Fiscal Year					
22. Please enter Capital category that be Bus Infrastructure	Bus Acquisition ☐		is will be reviewe CRT □	d during workpla Other □	an development)				
Assumptions for Costs and Revenues Above: 23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.									

REQUEST #	
TO005-G3	

FY 2024 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE								
	Jul	2023						
		Total Project Cost						
\$			-					

	Requesting Agency		Project Cont	tact	Wake Transit Es	stimated Ope	rating Cost					
					Base Year	\$	400,000					
GoWake SmartRide NE	Wake County/GoWake Access	Anita Davis	Haywood/anit	a.davis@wake.gov	FY 2025	\$	-					
					Cumulative	\$	400,000					
Estimated Start Date	Estimated Completion		Notes			Wake Transit Estimated Capita						
					Base Year	\$	-					
Jul-23	Jun-24					\$	_					
					Cumulative	Ş						
Project Description/Scope												
	A growing number of public transportation providers have begun operating service with an on-demand, e-hailing component. These services, called microtransit, use											
smaller vehicles and mobile technology to provide dynamic routing and curb-to-curb or corner-to-corner service. Customers use a smartphone application (app) to												
schedule and/or pay for a ride within a spe Microtransit service can provide more flexi	•	al fixed route a	ed damand res	nonce service. Ride	re can individualize	convice by se	locting					
Microtransit service can provide more flexibility to customers than traditional fixed route and demand response service. Riders can individualize service by selecting both their pick-up and drop-off locations, while dynamic routing capabilities allow drivers to quickly adjust pick-up locations to provide more efficient service.												
In 2020, Wake County was awarded the Federal Transit Administration's (FTA) Integrated Mobility Innovation (IMI) Grant to implement the Northeastern Wake County												
Rural Microtransit Service. The proposed se		· ·	•		•		-					
and connections to other transit services.		•										
that utilize public transit; 2) Decrease avera			•		•		_					
funds to continue operating the service for		• •	•		•	•						
SmartRide service starting in FY25. This propotentially funded as part of the Wake Train			•			•						
work with the partner agencies of Knightda			•		•							
improve mobility options. During FY 2024,			•	•	, •							
geofenced area for the project. This effort	scheduling software. GoWake Access and the partner agencies of Knightdale, Rolesville, Wendell and Zebulon will also continue to explore the right size of the geofenced area for the project. This effort will be coordinated with the Wake Forest/Rolesville microtransit project expected to begin service around FY 2025. Wake											
County and GoWake Access will appropriate at least \$144,000 from ARP/CRRSA or other Federal operating support funds to cover the county jurisdictional areas. Wake												
County and GoWake Access may appropriate additional ARP/CRRSA funds to this project. These additional funds will be allocated to the project before Wake Transit												
	te at least \$144,000 from ARP/CRRS	RSA or other Fed		support funds to c			5. Wake eas. Wake					
County and GoWake Access may appropria funds are allocated.	te at least \$144,000 from ARP/CRRS	RSA or other Fed		support funds to c			5. Wake eas. Wake					
	te at least \$144,000 from ARP/CRRS ate additional ARP/CRRSA funds to	RSA or other Fed this project. T	nese additional	g support funds to c Il funds will be alloc	ated to the project	t before Wake	5. Wake eas. Wake Transit					
funds are allocated.	te at least \$144,000 from ARP/CRRS to additional ARP/CRRSA funds to Provide response	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	support funds to c	ated to the project	t before Wake	5. Wake eas. Wake Transit					
	te at least \$144,000 from ARP/CRRS ate additional ARP/CRRSA funds to	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	g support funds to c Il funds will be alloc	ated to the project	t before Wake	5. Wake eas. Wake Transit					
funds are allocated.	ete at least \$144,000 from ARP/CRRS ate additional ARP/CRRSA funds to a series of the	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	g support funds to c Il funds will be alloc	ated to the project	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case	ete at least \$144,000 from ARP/CRRS ate additional ARP/CRRSA funds to a series of the	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	s support funds to coll funds will be allocoll below. Answer the	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions	Provide response Enter Not Applications Change?	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	s support funds to coll funds will be allocoll below. Answer the	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or	Provide response Enter Not Applications Change?	RSA or other Fed this project. T ses to <u>EACH</u> of	nese additional	s support funds to coll funds will be allocoll below. Answer the	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions	Provide response Enter Not Applicate previous project ID	RSA or other Fed this project. T ses to <u>EACH</u> of	the questions lappropriate.	s support funds to coll funds will be allocoll below. Answer the	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - In	Provide response Enter Not Applic Financial Change? Indicate previous project ID th?	RSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a	the questions lappropriate.	support funds to call funds will be allocal below. Answer the	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - It 2. Is this project Operating, Capital or Both	Provide response Enter Not Applic Financial Change? Indicate previous project ID th?	SSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a ses to <u>Operating</u>	the questions lappropriate.	below. Answer the Scope	e questions as thor	t before Wake	5. Wake eas. Wake Transit					
Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - It 2. Is this project Operating, Capital or Both	Provide response Enter Not Applicate previous project ID	RSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a ses to <u>Version</u> vers	the questions lappropriate. New Capital	below. Answer the Scope	e questions as thore	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - Inc. 2. Is this project Operating, Capital or Bot. 3. Is this a one-time request?	Provide response Enter Not Applicate previous project ID	RSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a ses to <u>Version</u> vers	the questions lappropriate. New Capital	below. Answer the Scope	e questions as thore	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - Inc. 2. Is this project Operating, Capital or Bot. 3. Is this a one-time request?	Provide response Enter Not Applicate previous project ID	RSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a ses to <u>Version</u> vers	the questions lappropriate. New Capital	below. Answer the Scope	e questions as thore	t before Wake	5. Wake eas. Wake Transit					
funds are allocated. Project Justification / Business Case 1. Is this a New Project, Scope Change or See Instructions for definitions 1a. If Scope Change or Financial Change - Inc. 2. Is this project Operating, Capital or Bot. 3. Is this a one-time request?	Provide response Enter Not Applicate previous project ID	RSA or other Fed this project. The ses to <u>EACH</u> of cable (N/A) as a ses to <u>Version</u> vers	the questions lappropriate. New Capital	below. Answer the Scope	e questions as thore	t before Wake	5. Wake eas. Wake Transit					

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wake Transit Plan?

Transit Plan. FY24 will include all of the original boundaries. This is due to the City of Ralegh Wake Forest/Rol therefore we did not want to leave the Rolseville are without any transportation. The microtransit pilot project focuses on service expansion for the most transit dependent population groups IMI Grant provides service enhancements including quicker and easier trip scheduling via a smartphone appeared enhance connections to employment opportunities. In northeast Wake County, the service has tremended opportunities for area residents. The project is	s in the m	nost under ser one. Microtran	ved transit area in sit will make short	Wake County. The trips convenient
6. Is this project programmed in the adopted FYs 2024-2030 Multi-Year Operating Program or CIP?	Yes		No	V
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	am, CIP, d	or Wake Trans	sit Plan? Specify w	vhich
N/A				
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating P services included in those programs/plans?	rogram, (CIP, or Wake 1	Fransit Plan or in li	ieu of projects and
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing board-adopted plans, or any other TPAC-endorsed plans or studies?	Yes		No	V
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. If this request involves a capital or bus operating project, please include a mathis form.			• • •	•
N/A				

Northeast Wake County, including the towns of Rolesville, Wendell, and Zebulon, was identified for this pilot project through multiple planning efforts. The pilot project is derived from the goals, opportunities, and recommendations from the Wake County Coordinated Human Service Public Transportation Plan in addition to the Wake

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

To date, NE SmartRide has provided 7,682 rides to over 10,000 riders in the geofenced area. Those are riders who live, work, and play in areas not sufficiently served by fixed-route service. They are people who make connections to GoTriangle routes, patients traveling to health clinics, students going to school, and other destinations. Current metrics indicate that on average riders wait 20 minutes for a ride, spend an additional 20 minutes on a vehicle, and the average cost per rider is \$22.36. With each month, program KPIs regarding matched and completed trips improve, increasing the quality of the service. Continuing this forward momentum requires planning for an additional vehicle to meet peak time demands in the afternoon rush hour. The residents made it clear that they rely on this service to meet many of their daily needs. The denial of funds would leave users with no alternative modes of transportation due to a lack of fixed-route service and minimal walking and biking facilities in the area.

9. In the spring of 2019, the TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects. A listing of these reporting deliverables by category is available here:

Wake Transit Work Plan Project Reporting Deliverables

If reporting deliverables are not already established for the category of the requested project, or if there is a need to deviate from the TPAC-endorsed reporting deliverables, please list the reporting deliverables that should be considered for this project below:

a)	Ridership
b)	Revenue Hours
c)	Passenger Boardings per Revenue Hour

10. Does the project funding request involve new acquisition of real property or a change to the scope or funding amount for a prior approved funding allocation for real property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquire Real Property (available below) and submit the requested information outlined in Part III of the policy in a separate document if the subject real property acquisition meets the applicability thresholds outlined in Part II of the policy.

Policy Framework for Use of Wake Transit Funds to Acquire Real Property

11. Are you requesting to use Wake Transit tax revenues for art on the project?	Yes	No	☑
11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?	Yes	No	✓

11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting (up to \$30,000)?

113. If you are requesting runus to cover an artist retention rec for the design phase of the subject project, in	ow ma	a.c. yo.	a requesting (c	ip to 430,	,,,,,		
			\$			-	
11c. Are you requesting art construction funds for the project at this time?	Yes			No	V		
11d. If you are requesting art construction funds, what is the total construction cost estimate for the project	?		\$			-	

11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shares of those anticipated funding sources for supporting the construction phase of the project?

Funding Source	Share

12. For bus operating projects, please provide:

a) Target Start Date		Jul-23					
b) Assets Used (Veh	icles, etc.)	staff					
c) Geographic Termi	ni	Zebulon, Wendell, Rolesville, Knigh	tdale Express Stop				
d) Major Destinatio	ns Served	Anywhere in the geofenced zone (Z	Zebulon, Wendell, Rolesville, Kn	ightdale)			
e) Annualized Rever	nue Hours	4,692 projected for FY23	4,692 projected for FY23				
0.0		Weekday	Saturday	Sunday			
f) Span of Service		6am-7pm	n/a	n/a			
	TIME PERIOD	Weekday	Saturday	Sunday			
	AM Peak	22					
g) Frequency	Midday	16					

PM Peak	7	
Evening	N/A	

13. If this is a bus operating project, which organization will operate the service?

_					
$G \cap$	Wa	kΔ	Δc	CO	CC
\mathbf{u}	vva	\sim	\neg	-	

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

n/A

15. List any other relevant information not addressed.

GoWake SmartRide will no longer use the Uber software as of 7/1/23. The change is due to a signed contract with a new vendor that will include new software for our Demand Response Program and Microtransit. Additionally, Uber will no longer support Saas in FY24.

16. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue								
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30	
Wake County Tax Revenue (Operating)	400,000	-	-	-	-	-	-	
Farebox	-	-	-	-	-	-	-	
Operating Revenue Subtotal	400,000	-	-	-	-	-	-	
Wake County Tax Revenue (Capital)	-	-	-	-	-	-	-	
Other Revenue								
Federal	144,000	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Subtotal Other	144,000	-	-	-	-	-	-	
TOTAL REVENUE	544,000	-	-	-	-	-	-	

17. For Non-Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for those funds? Please provide status of other revenues (Application submitted, Committed, Awarded, Other).

Wake County GoWake access is the subrecipient of ARP/CRRSA Funds. The City of Raleigh is the pass through agency for receving these federal funds. Funds have been approved by City of Raleigh Council. GoWake Access is will be taking this item to be approved by the Board of Commissioners in April 2023.

18. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request								
OPERATING COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30	
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-	
Contracts	272,013		-	-	-	-	-	
Bus Operations:								
Estimated Hours	6,120		-	-	-	-	-	
Cost per Hour	44							
Estimated Operating Cost	272,013	-	-	-	-	-	-	
Bus Leases			-	-	-	-	-	
Park & Ride Lease			-	-	-	-	-	
Other			-	-	-	-	-	
Other			-	-	-	-	-	
Subtotal: Bus Operations	272,013	-	-	-	-	-	-	
Other (Describe)			-	-	-	-	-	
Other (Describe)			-	-	-	-	-	
Other (Describe)			-	-	-	-	-	
TOTAL OPERATING COSTS	544,027	-	-	-	-	-	-	

Other			-	-	-	-	-
Subtotal: Bus Operations	272,013	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	544,027	-	-	-	-	-	-
 19. Please enter Operating category that be Bus Operations 20. Please enter estimated appropriations 		Transit Plan Adr	ministration		Tax District Adm	ninistration	
CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	F124	F125	F120	F1Z/	F120	F129	F130
Design							
Construction	-	-	-	-	-	-	-
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-
Design Construction Equipment Land - Right of Way Other		and Fiscal Year gin		and Fiscal Year nd			
22. Please enter Capital category that bes		•			lan developmen	t)	
Bus Infrastructure	Bus Acquisition		CRT □	Other			
Assumptions for Costs and Revenues Above 23. Please state any assumption(s) used to		pital and operatio	ng dollars and re	venues shown ak	oove.		
The above operating costs are based on assuendor.	sumptions from Ju	uly 1st, 2022 to d	ate expenditures	and the expecta	tion of an additic	onal vehicle throu	igh our contracted