#### FY 2026 Wake Transit Work Plan













### Work Plan Funding Request Forms

Work Plan Funding Request Forms Draft Summary - October 24, 2024

### Wake Transit Work Plan FY 2026



Town of Apex
Work Plan Request Forms

REQUEST #	
TO005-BF	

#### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		501,746				

Project Name	Requesting Agency	Project Contact	Wake Transit Fo	stimated Operating Cost		
1 Toject Hame	requesting Agency	1 roject contact	Base Year	\$ 501,746		
GoApex Route 1	Town of Apex	Katie Schwing, katie.schwing@apexnc.org, 919-		\$ 514,290		
GOAPEX ROUTE 1	Town of Apex	249-1043	FY 2027			
Fall and a Charle Date	Estimated Considers	No.	Cumulative	\$ 3,205,021		
Estimated Start Date	Estimated Completion	Notes	Base Year	Estimated Capital Cost  \$ -		
Outside	0		base rear	<del>-</del>		
Ongoing	Ongoing		Cumulative	\$ -		
		roject that may later be used to inform the projec	<u> </u>			
route circulator throughout the community. frequencies and provides access to the route marketing and branding, and staffing to pro  The FY26 funding request includes cost char - Four quarters of Sunday service from 7am-	The service additionally includes of at approximately 40 bus stop locally vide appropriate support for the senges as follows:  9pm for both fixed route and ADA	yed, and will continue to receive, funding authorization complementary ADA service within 3/4-mile of the ations. The scope of this project also includes expensive.  It paratransit service (change from three quarters caservice per GoCary holiday operating policy.	route. The service	e provides hourly stomer service,		
- Escalating FY25 hourly fixed route operating	ig costs by 5%. Actual hourly fee in	ncreases will not be known until Spring 2024.				
Project Justification / Business Case	•	ses to <u>EACH</u> of the questions below. Answer the cable (N/A) as appropriate.	questions as thor	oughly as possible.		
Please detail project justification:						
This is a continuing project with minor cost a	and scope adjustments.					
Is this a New Project, Scope Change or I     See Instructions for definitions	Financial Change?	New Scope ✓	Financial 🗸			
1a. If Scope Change or Financial Change - Ir	ndicate previous project ID	TO005-BF				
2. Is this project Operating, Capital or Both	h?	Operating				
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 FY26 or a partial year to be annualized in future fiscal years?						
All costs are for the full fiscal year.						
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 Apex, 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.						

No 🗸

Yes

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?

component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request suppor	rts.
This project is consistent with and originated through the Wake Transit Community Funding Area pro	rogram.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operation in those programs/plans?	Operating Program, CIP, or Wake Transit Plan or in lieu of projects and
This project is consistent with and originated through the Wake Transit Community Funding Area pro	rogram.
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake governing board-adopted plans, or any other TPAC-endorsed plans or studies?	e Transit Yes
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorse studies the request supports. Specify goals and outcomes desired by final project completion. If the map showing the location of the project as an attachment to this form.	
This project is consistent with and originated through the Wake Transit Community Funding Area pro	rogram.
8. What is the impact/alternative if the request is not funded?	
The Town would not be able to provide service at the current level.	
The Town would not be able to provide service at the eartern rever.	
9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work available here and on Sharepoint:	c Plan projects. A listing of these reporting deliverables by category is
Wake Transit Work Plan Project Reporting  If reporting deliverables are not already established for the category of the requested project, or deliverables, please list the reporting deliverables that should be considered for this project below	if there is a need to deviate from the TPAC-endorsed reporting
a)	
b)	
c)	
10. Does the project funding request involve new acquisition of real property or a change to the s	scope or funding amount for a prior approved funding allocation for

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

FY 2025 Wake Transit Work Plan Request Form 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

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)?

Yes 🗌

Yes 🗌

Yes 🗌

No 🗸

No 🗸

11. Are you requesting to use Wake Transit tax revenues for art on the project?

11c. Are you requesting art construction funds for the project at this time?

15. List any other project information not addressed

11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?

11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?

11e. If you are requesthe construction phase		ınds, what are t	he anticipated	funding sources and respective sha	res of those anticipated funding	sources for supporting	
	Funding So	urce	Share				
12. For bus operatin	g projects, please provi	de:					
	a) Target Start Date			Ongoing			
	b) Assets Used (Vehic	les, etc.)		Vehicles			
	c) Geographic Termin	i		Mason Street, Town of Apex (loop around fixed routing)	) plus associated ADA paratransit	service area (3/4-mile	
	d) Major Destinations	s Served		Downtown Apex, Apex Communit Publix Pointe, Western Wake Crisi Apex Middle School, Walmart, and	is Ministry, WakeMed Healthplex,	the NC 55 Corridor,	
	e) Annualized Revenu	ie Hours		5,704			
				Weekday	Saturday	Sunday	
	f) Span of Service			6:00 AM - 10:00 PM	6:00 AM - 10:00 PM	7:00 AM - 9:00 PM	
		TIME P	PERIOD	Weekday	Saturday	Sunday	
		AM	Peak	60 MIN	60 MIN	60 MIN	
	g) Frequency	Mid	lday	60 MIN	60 MIN	60 MIN	
		PM I	Peak	60 MIN	60 MIN	60 MIN	
		Eve	ning	60 MIN	60 MIN	60 MIN	
13. If this is a bus op	erating project, which	organization wi	ll operate the s	ervice?			
Town of Cary (GoCary	) is the operator for the	fixed route serv	ice and Wake C	County (GoWake Access) is the opera	tor for the complementary ADA p	aratransit service.	
	14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.						

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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	501,746	1	1	-	1	
Farebox	-	1	1	-	1	
Operating Revenue Subtotal	501,746	1	1	-	1	
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	1	1	-	1	
State	-	1	1	-	1	
Other	501,746	-	-	-	-	
Subtotal Other	501,746	-	-	-	-	
TOTAL REVENUE	1,003,492	ı	-	-	ı	

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.
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18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31		
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		
Transit Plan Administration	-	-	-	-	-	-		
Salary & Fringes	37,500	38,438	39,398	40,383	41,393	42,428		
Contracts	-	-	-	-	-	-		
Bus Operations:								
Estimated Hours	2,925	2,925	2,925	2,925	2,925	2,925		
Cost per Hour	116	118	121	124	127	131		
Estimated Operating Cost	337,791	346,236	354,892	363,764	372,858	382,180		
Bus Leases	,	-	,	ı	-	ı		
Park & Ride Lease	1	-	ı	ı	ı	ı		
Maintenance	30,750	31,519	32,307	33,114	33,942	34,791		
Other	i	-	i	ı	i	ı		
Subtotal: Bus Operations	368,541	377,755	387,199	396,879	406,801	416,971		
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-		
Other (ADA paratransit)	62,755	64,323	65,932	67,580	69,269	71,001		
Other (Regional Technology Integration)	15,000	15,375	15,759	16,153	16,557	16,971		
Other (License Agreement (Olive Chapel	450	461	473	485	497	509		
Other (Marketing, Outreach for fixed route	17,500	17,938	18,386	18,846	19,317	19,800		
TOTAL OPERATING COSTS	501,746	514,290	527,147	540,325	553,834	567,679		

19.	Please enter Operating category	that best represents the project abo	ove (This will be reviewed duri	ing Work Plan development)	
	Tax District Administration	Transit Plan Administration	Bus Operations 🗸	BRT Operations	

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	•	-	-	-	•	-
Design	•	-	-	-	•	-
Construction	-	-	-	-	1	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
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.

			1
	Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year	
	Begin	End	
Planning			
Design			
Construction			
Equipment			
Land - Right of Way			
Other			
22. Please enter Capital category that best	represents the project above (Th	nis will be reviewed during workp	olan development)
Bus Infrastructure	Bus Acquisition	BRT CRT	Other
23. Will this project include any communit	y engagement or communication	activities?	YES NO NO
If Yes, what year and month do you anti	icipate these activities beginning:	Fiscal Year:	Month:
,,			
24. Please state any assumption(s) used to	calculate the capital and operatin	ng dollars and revenues shown ab	oove. (include details)
= 1		.8	(maidae detaile)
Note - the amounts shown in table for gues	tion 18 table represent 50% of the	total applicable project costs and f	fixed-route service hours per the CFA funding practice, no
the full cost.	tion to tubic represent 30% of the	total applicable project costs and i	inca route service nours per the erviranding practice, no
the full cost.			

# Wake Transit Work Plan FY 2026



Capital Area MPO
Work Plan Request
Forms

REQUEST #
TC003-K

#### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE							
	Jul	2025					
Total Project Cost							
\$		731,580					

Project Name	Requesting Age	ncy		Project Cor	ntact			Wake Transit Es	timated (	Onerating Cost
Troject Hame	nequesting 1.50	licy		riojest se.	Itact			Base Year	\$	-
Wake Bus Plan Update	CAMPO	Ren	Ben Howell, Wake Transit Program Manager				-	FY 2027	\$	_
wake bus Fluir Opunce	C/ IIII C	56	loven, .	Vake Hans.	. 1 105	II IVIUIIU5-	F		\$	_
Estimated Start Date	Estimated Comple	ation .		Notes			- 1	Cumulative Wake Transit		- Conital Cost
Estimated Start Date	Estimated Compi	etion		Notes				Base Year	\$	
Jan-26	Jun-27	request	ng to be	ame for Pla the Lead Ag 6 instead of	ency for	the Bus P	Plan	Cumulative	\$	731,580 1,554,980
Project Description/Scope	Enter below a summar	ry of the project tha	t may la	ter be used	to infor	m the pro	ject d	lescription in the	e FY 2026	Work Plan.
The Wake Transit Bus Plan is updated every 4 years, immediately following the update to the Wake Transit Plan. The Wake Transit Plan Update is currently underway, and is expected to be complete in Spring 2025 and adopted by Fall 2025. This Wake Transit Bus Plan update is expected to begin in January 2025 and take approximately 18 months to complete, with adoption expected in Spring/Summer 2026. The Bus Plan has been managed by GoTriangle in the past, but will now be managed by CAMPO (with the agreement of GoTriangle). The Bus Plan will guide the implementation of the Wake Transit Plan Bus element, including service and infrastructure, from FY 2028 through FY 2033. The Bus Plan will include (at a minimum) a Regional Service Assessment, Prioritization of Service Projects, Short Range Transportation Plans for each operating agency (guiding investment from FY28 through FY30), an update to the Service Guidelines and Performance Standards for Bus Service, and a review and potential update to the ADA Funding Policy developed with the 2025-2030 Bus Plan.										
Project Justification / Business Case		de responses to <u>EA</u> applicable (N/A) as		-	below.	Answer th	he qu	estions as thoro	ughly as I	possible. Enter
Please detail project justification:										
The Wake Transit Plan requires transit stakeholders to prepare and update a multi-year service plan, referenced as the Wake Bus Plan, every four years—the first of which was adopted in early 2019. The Wake Bus Plan must identify, define, and prioritize Wake County transit investments in alignment with funding available through the Wake Transit Plan. This Wake Bus Plan Update is a collaborative effort developed with Wake County transit operators, municipalities, community stakeholders, and members of the public. The key outcome of the planning process is a financial implementation plan that programs and schedules bus-related service and capital projects until Fiscal Year (FY) 2033. The Wake Bus Plan service and capital programs serve as a guide for the TPAC during the development of the annual Work Plan. The Wake Bus Plan Update focuses on bus service and capital projects sponsored by the Town of Cary (GoCary), City of Raleigh (GoRaleigh), and GoTriangle. It represents a shared—and growing—investment in the Wake County transit network with investments in both bus operations and capital projects.										
Is this a New Project, Scope Change or Formatte See Instructions for definitions	inancial Change?			New	V	Scope		Financial		
1a. If Scope Change or Financial Change - Inc	dicate previous project	ID								
2. Is this project Operating, Capital or Both	1?	Operati	ng 🗌	Capital	<b>V</b>	Both				
3. Is this a one-time request?		Ye	es 🗸			No				
4. What is the timeframe for the request?	Are you requesting a fe	ull year of funds in	-Y26 or a	partial yea	r to be a	annualized	d in fu	iture fiscal years	s?	
Full funding is requested for the project in FY 2026, however the project is not expected to be completed until FY 2027.										

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 is a Planning project for the entire Wake County region. The Bus Plan will guide bus service and infrastructur	e investments for the nex	xt five years.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
The Bus Plan Update is included in the CIP, and is programmed for FY 2027.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Trans	sit Plan or in lieu 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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or str studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This is the required multi-year service implementation element required in the Governance Interlocal Agreement	(ILA).	

8. What is the impact/alternative if the request is not funded?

•		_	•	ng new or changing existing bus se ork Plan requests for FY 2028 being		s Plan Update should be
9. The TPAC endorsed available here and on		iverables for vari	ous categories o	f Wake Transit Work Plan projects	. A listing of these reporting delive	erables by category is
				Plan Project Reporting Deliverab		
	<del>-</del>			equested project, or if there is a notice for this project below:	eed to deviate from the TPAC-end	orsed reporting
a)						
b)						
c)						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acc nt if the subject real property acqu	uire Real Property (available belo	w) and submit the
		Policy Framew	vork for Use of V	Wake Transit Funds to Acquire I	Real Property	
	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project?	Yes	No ✓
11b. If you are reques	ting funds to cover an	artist retention	fee for the desigi	n phase of the subject project, how	v much are you requesting (up to	\$30,000)?
11c. Are you requesting	ng art construction fur	nds for the projec	ct at this time?		Yes	No 🗸
-	_			on cost estimate for the project?	\$	-
construction phase of	=	unds, what are t	ne anticipated fu	nding sources and respective shar	es of those anticipated funding so	urces for supporting the
	Funding S	OURCE	Share	1		
	Tunung 3	ource	Silaic			
12. For bus operating	g projects, please prov	ride:		•		
	a) Target Start Date					
	b) Assets Used (Vehi	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Reven	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
			PERIOD .	Weekday	Saturday	Sunday
			Peak			
	g) Frequency	Mic	lday			

		Eveni	ng					
13. If this is a bus operating project, which organization will operate the service?								
14. If applicable, desc devoted to each funct		nsibilities and dutie	es for new staff	ing requests. Prov	ide each major i	intended functior	and task. , and t	he percentage of time
15. List any other pro	ject information not a	ddressed						
1								
16. Please enter estin	nated revenues below	r. If there are othe	r revenues besi	ides Wake County	Tax Revenue to	support this req	uest, please ente	r the anticipated
	mated revenues below kt to the appropriate fu				Tax Revenue to	support this req	uest, please ente	r the anticipated
revenue amounts nex					Tax Revenue to	support this req	uest, please ente	r the anticipated
revenue amounts nex Revenue		unding source for e	each fiscal year	shown below.				r the anticipated
revenue amounts nex Revenue	ct to the appropriate fo				Tax Revenue to	support this requestions of the second secon	uest, please ente FY31	r the anticipated
Revenue Tax Revenue Wake County Tax Rev	venue (Operating) Farebox	unding source for e	each fiscal year FY27	shown below.	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev	venue (Operating) Farebox venue Subtotal	FY26	FY27	FY28	FY29 - - -	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev	venue (Operating) Farebox venue Subtotal	FY26	each fiscal year FY27 - -	FY28	FY29 - -	FY30 -		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue	venue (Operating) Farebox venue Subtotal	FY26 731,580	FY27	FY28	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal	venue (Operating) Farebox venue Subtotal	FY26	FY27	FY28	FY29 - - -	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State	venue (Operating) Farebox venue Subtotal	FY26 731,580	FY27	FY28	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other	venue (Operating) Farebox venue Subtotal	FY26 731,580	FY27	FY28	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other	venue (Operating) Farebox venue Subtotal	FY26	FY27	FY28	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	venue (Operating) Farebox venue Subtotal venue (Capital)	FY26	FY27	FY28	FY29	FY30	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	venue (Operating) Farebox venue Subtotal venue (Capital)	FY26	FY27	FY28	FY29	FY30	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	venue (Operating) Farebox venue Subtotal venue (Capital)	FY26	FY27	FY28	FY29	FY30	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	venue (Operating) Farebox venue Subtotal venue (Capital)	FY26	FY27	FY28	FY29	FY30	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Rev Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	venue (Operating) Farebox venue Subtotal venue (Capital)	FY26	FY27	FY28	FY29	FY30	FY31	

**Cost Break Down of Project Request** 

columns E-H.

FY 2025

Request Form

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	ī	-	ī	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	ı	ı	-	•	-	•
Other	i	ı	-	ı	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	ı	-	ı	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	=	-	=	-	-	-
20. Please enter estimated appropriations	FY26	FY27	FY28	FY29	FY30	FY31
Planning	731,580	-	-	-	823,400	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	ı	-	ı	-	-
Right of Way / Land Acquistion	·	ı	-	•	-	-
Other	-	ı	-		-	-
OTAL CAPITAL COSTS	731,580	_	_		022 400	_
	702,000			-	823,400	-
21. For multi-phase capital projects, please	·	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below. Planning Design	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.  Planning Design Construction	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	indicate the resp	ective fiscal quar	ter and fiscal yea	and Fiscal Year	<u> </u>	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	indicate the resp	ective fiscal quar and Fiscal Year gin	ter and fiscal yea Fiscal Quarter Er	and Fiscal Year nd	begin and end u	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the progresses of the progresses of the progresses of the progress	ective fiscal quar and Fiscal Year gin  roject above (Thi  communication a vities beginning:	s will be reviewe BRT	and Fiscal Year and d during workpla CRT  2026	en development) Other  YES  Month:	NO   May
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the progresses of the progresses of the progresses of the progress	ective fiscal quar and Fiscal Year gin  roject above (Thi  communication a vities beginning:	s will be reviewe BRT	and Fiscal Year and d during workpla CRT  2026	en development) Other  YES  Month:	NO   May

REQUEST #
TC003-XX

#### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE							
	Jul	2025					
Total Project Cost							
\$		250,000					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated Operating Cost			
-					Base Year	\$ -			
Wake Transit Staffing Analysis	CAMPO	Ben Howell	, Wake Transit Prog	gram Manager	FY 2027	\$ -			
					Cumulative	\$ -			
Estimated Start Date	Estimated Completion		Notes			Estimated Capital Cost			
					Base Year	\$ 250,000			
Aug-25	Apr-26				Cumulative	\$ 250,000			
Project Description/Scope	Enter below a summary of the p	roject that may	later be used to in	form the project	description in the	e FY 2026 Work Plan.			
The Wake Transit Program completed a Staffing Model and Staffing Expectation Plan in FY 2018 to inform the FY18 and future Work Plans as to the level of staffing that should be expected for each agency to guide the Wake Transit Program planning and implementation. In the intervening years, additional staff positions have been created among the agencies that were not envisioned in the 2018 Staffing Model and Staffing Expectation Plan. This Analysis will consist of three parts: an Analysis of existing positions funded (wholly or partially) with Wake Transit funds among all agencies, an Analysis of future staffing needs based on continued expansion and implementation of the Wake Transit Plan in Wake County, and a recommendation for new Performance Metrics for evaluating staffing requests and ongoing staffing projects. The Analysis is expected to take 6-9 months to complete.									
Project Justification / Business Case		ses to <u>EACH</u> of t (N/A) as approp		w. Answer the q	uestions as thoro	oughly as possible. Enter			
Please detail project justification:									
This project is needed to evaluate the current staffing that is funded by Wake Transit throughout all transit/planning agencies in Wake County, as well as update expectations for future staff needs based on the continued planning and implmentation of the Wake Transit Plan. There has been significant growth in funded staff positions since the 2018 Staffing Model and Staffing Expectations Plan was completed - the 2018 Plan identifed 15 funded positions for FY 2025, while the FY25 Work Plan funded a total of 39 Full-Time Equivalent (FTE) postions. This Analysis will evaluate all current positions funded and provide recommendations for any potential changes or realignment. The Analysis will also provide recommendations for future staffing needs and recommend improved performance metrics for evaluating current staffing and future staffing requests.									
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗸	Scope	Financial				
1a. If Scope Change or Financial Change - In	dicate previous project ID				]				
2. Is this project Operating, Capital or Both	1?	Operating [	Capital 🗸	Both 🗌					
3. Is this a one-time request?		Yes ✓		No 🗆	I				
4. What is the timeframe for the request?	Are you requesting a full year of	f funds in FY26 o	r a partial year to b	be annualized in	future fiscal years	;?			
Requesting full-year funding in FY26 only.									

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?

The project will evaluate Wake Transit-funded positions across agencies serving Wake County. The project will pr	ovide justification for cu	rrent and future staffing.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivices included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu of projects and
This project is in addition to projects and services already identified in the MYOP and CIP.		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
The Governance ILA states that the TPAC shall delegate to a lead agency a "Staffing model and staffing expectatio associated with addiitonal staff required to administer the Wake County Work Plan."	ons plan, including reques	sted consideration of any costs

8. What is the impact/alternative if the request is not funded?

If this project is not fu	nded, the Wake Tranis	t Program may continue to fund ur	n-necessary staffing positions.		
9. The TPAC endorsed available here and on		_	f Wake Transit Work Plan projects	-	erables by category is
			Plan Project Reporting Deliveral equested project, or if there is a not for this project below:		orsed reporting
a)					
b)					
c)					
property acquisition?	If so, please refer to t	he adopted Policy Framework for	r or a change to the scope or fundi Use of Wake Transit Funds to Acc nt if the subject real property acqu	uire Real Property (available belo	w) and submit the
		Policy Framework for Use of V	Wake Transit Funds to Acquire I	Real Property	
11a. Are you requesti	ng funds to cover an a	tax revenues for art on the proje artist retention fee for the design a artist retention fee for the design			No
	•	nds for the project at this time? funds, what is the total construction	on cost estimate for the project?	\$	No 🗸
11e. If you are reques construction phase of	=	funds, what are the anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the
	Funding S	Source Share			
12. For bus operating	g projects, please prov	vide:			
	a) Target Start Date				
	b) Assets Used (Veh	icles, etc.)			
	c) Geographic Termi	ini			
	d) Major Destination	ns Served			
	e) Annualized Rever	nue Hours			
	f) Span of Service		Weekday	Saturday	Sunday
		TIME PERIOD	Weekday	Saturday	Sunday
					Juliany

Midday

g) Frequency

	erating project, which cribe proposed respontion.		pperate the serv		ride each major i	ntended function	and task. , and t	he percentage of tim
14. If applicable, desc	cribe proposed respon				ride each major i	ntended function	and task. , and t	he percentage of tim
		nsibilities and dutie	es for new staff	ing requests. Prov	ride each major i	ntended function	and task. , and t	he percentage of tim
		nsibilities and dutie	es for new staff	ing requests. Prov	ride each major i	ntended function	and task. , and t	he percentage of tim
15. List any other pro	ject information not a	addressed						
revenue amounts nex	mated revenues below kt to the appropriate fu				Tax Revenue to	support this requ	est, please ente	r the anticipated
Revenue Tax Revenue		FY26	FY27	FY28	EV20	EV20	FY31	ı
Wake County Tax Rev	venue (Onerating)	250,000	- FYZ/	-	FY29 -	FY30	L12T	
Wake county ran	Farebox	-	<u> </u>	-	-	-		I
Operating Rev	enue Subtotal	250,000	-	-	-	-		I
Wake County Tax Rev	venue (Capital)	-	-	-	-	-		,
Other Revenue	!							1
Federal	!	-	-	-	-	-		
State Other	!	-	-	-	-	-		ı
Subtotal Other	ļ	-	-	-	-	-		I
TOTAL REVENUE		250,000	-	-		-		I
	ounty Tax Revenue (fec ues (Application submi				) and who will b	e in charge of app	lying for those fu	unds? Please provide

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Request Form

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	_	_	_	-	-	-
Salary & Fringes	_	_	_	-	_	_
Contracts	_	_	_	_	_	_
Bus Operations:						
Estimated Hours	-	_	_	-	_	-
Cost per Hour	-	_	-	-		-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe) TOTAL OPERATING COSTS	-	-	-	-	-	-
9. Please enter Operating category that be						
Tax District Administration Trans	sit Plan Administr	ation 🔝	<b>Bus Operations</b>		<b>BRT Operations</b>	
20. Please enter estimated appropriations						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	250,000	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	ı	i	-	-
OTAL CADITAL COCTC	250,000	_	_			
TOTAL CAPITAL COSTS			-	-	-	-
21. For multi-phase capital projects, please	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will		
21. For multi-phase capital projects, please	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please below.	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please pelow.	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please pelow.  Planning Design	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please pelow.  Planning Design Construction	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please pelow.  Planning Design  Construction Equipment	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment Land - Right of Way	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	indicate the respo	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year		
Planning Design Construction Equipment and - Right of Way Other	Fiscal Quarter a	ective fiscal quar	ter and fiscal yea Fiscal Quarter Er	r each phase will and Fiscal Year nd	begin and end u	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best	Fiscal Quarter a Beg	ective fiscal quar	ter and fiscal yea  Fiscal Quarter  Er  S will be reviewe	r each phase will and Fiscal Year nd d during workpla	begin and end us	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter a	ective fiscal quar	ter and fiscal yea Fiscal Quarter Er	r each phase will and Fiscal Year nd	begin and end u	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	Fiscal Quarter a Beg  represents the pr Bus Acquisition [	ective fiscal quar	ter and fiscal yea  Fiscal Quarter  Er  s will be reviewe  BRT	r each phase will and Fiscal Year nd d during workpla	begin and end us	
23. Will this project include any community	Fiscal Quarter a  Beg  represents the pr Bus Acquisition [ y engagement or o icipate these activity	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	Fiscal Quarter a  Beg  represents the pr Bus Acquisition [ y engagement or o icipate these activity	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	Fiscal Quarter a  Beg  represents the pr Bus Acquisition [ y engagement or o icipate these activity	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	Fiscal Quarter a  Beg  represents the pr Bus Acquisition [ y engagement or o icipate these activity	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the pr Bus Acquisition [ y engagement or dicipate these activated	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla CRT  crt	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the pr Bus Acquisition [ y engagement or dicipate these activated	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla CRT  crt	begin and end use of the second secon	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition [ y engagement or dicipate these activated	ective fiscal quar	Fiscal Quarter Er  s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla CRT  crt	begin and end use of the second secon	sing the timeline

## Wake Transit Work Plan FY 2026



Town of Cary
Work Plan Request Forms

REQUEST #								
TC002-F								

#### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE										
	Jul 2025									
Total Project Cost										
\$		5,000,000								

Project Name	Requesting Agency			Project Con	itact			Wake Transit Es	timated	d Operating Cost		
1.0,220.10	nequesting. ig-iii;							Base Year	\$	-		
Downtown Multimodal Center	Town of Cary		Kelly Blazey, Transit Direct					FY 2027	\$			
			kelly.	.blazey@ca	rync.gov	1	-	Cumulative	\$	-		
Estimated Start Date	Estimated Completion			Notes						ed Capital Cost		
								Base Year	\$	5,000,000		
Jul-25	25 Jun-30 \$ 92,508,86 Cumulative											
Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.												
The Town of Cary has previously received Wake Transit funding for a Feasibility Study, and land acquisition and design for a new Downtown Multimodal Center. The Town of Cary has also obligated funding toward the land acquisition and design. This will be reconciled at a later date once the final breakdown of the transit versus TOD use of the project occurs. Current funding breakdown =  Feasibility Study: \$ 508,861 (100% Wake Transit, completed) Land Acquisition: \$30,670,480 (\$10M Town of Cary, \$20,670,480 Wake Transit)  Master Planning & Design: \$ 6,329,520 (100% Wake Transit)  Total: \$37,508,861 (\$10M Town of Cary, \$27,508,861 Wake Transit)  Land acquisiton is nearly complete and it is time to begin abatement and demolition of the property as we concurrently work on master planning and design efforts. We do not anticipate that major construction costs will begin until at least FY27, however, we are requesting \$5 million in FY26 to begin demolition and sitework preparation.												
Project Justification / Business Case	Project Justification / Business Case  Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.											
Please detail project justification:												
The Cary Depot has served local and regional transit since 2005, as well as Amtrak since 1996. The facility serves as the main hub for GoCary and as a secondary hub for GoTriangle services. During peak hours, the facility is near capacity. This leads to increasing safety concerns along the Depot access road.  The Wake Transit Plan outlines an expansion of local and regional bus service and the addition of Bus Rapid Transit (BRT) over the next ten years. A new downtown multimodal center is needed as the existing facility is unable to support the increased service. After conducting a feasibility study to determine the best location for a new multimodal center, it was determined that the site just to the west of Harrison made the most sense. This area will also allow trains to stop at a longer platform, limiting the time the crossings are closed at Harrison and Academy. A new downtown multimodal center will allow us to continue expanding mobility options with local and regional bus service, intercity passenger rail, Bus Rapid Transit and future commuter rail. There is also a significant opportunity for Transit Oriented Development. We are coordinating with other regional projects like BRT and anticipate the facility opening by 2029.												
Is this a New Project, Scope Change or F	inancial Change?			New		Scope	<b>✓</b>	Financial 🗸				
See Instructions for definitions												
1a. If Scope Change or Financial Change - In	dicate previous project ID		Ţ	TC002-F								
2. Is this project Operating, Capital or Both	1?	Operating		Capital	<b>V</b>	Both						
3. Is this a one-time request?		Yes				No	<b>✓</b>					
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY2	.6 or a	partial year	r to be a	nnualize	d in fu	ıture fiscal years	;?			
We are requesting \$5 million in FY26 to begin	n abatement and demolition/sitew	vork. We ant	ticipate	e adding to	the capit	tal reque:	st eac	h year as we get	closer to	o construction.		

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?

The project is bound by N Harrison Avenue, N West Street, and the NCRR and CSX railroad corridors. It is located to the west of the existing Cary Depot. The facility will provide enhanced passenger amenities, improved passenger information solutions, and more frequent and consistent connectivity to regional transit options in one location. The design of the facility will not only focus on functionality, but safety and security as well. Enclosed passenger waiting areas, clearly marked pedestrian walkways, additional security lighting and safety-focused traffic patterns will be primary design features.									
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No									
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.									
This supports the Downtown Multimodal Center in Cary, which has been envisioned in the Multi-Year CIP since the inception of the Wake Transit Plan.									
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?									
N/A									
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?									
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.									
This supports the Downtown Multimodal Center in Cary, which has been envisioned in the Multi-Year CIP since the inception of the Wake Transit Plan.									

8. What is the impact/alternative if the request is not funded?

We have already spent close to \$27 million acquiring the property necessary for the construction of this facility. If this request is not funded we will not be able to move forward with a project that is critical to the future of transit throughout the region.										
9. 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 and on Sharepoint:										
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										
				for this project below:		. •				
a)										
b)										
c)										
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 Framew	vork for Use of V	Wake Transit Funds to Acquire F	Real Property					
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes ☐ Yes ☐ v much are you requesting (up to	No				
11c. Are you requesting 11d. If you are reques	•			on cost estimate for the project?	\$	- No ✓ -				
11e. If you are reques construction phase of	=	unds, what are t	he anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the				
	Funding S	ource	Share	]						
12. For bus operating	g projects, please prov	ide:		-						
	a) Target Start Date			N/A						
	b) Assets Used (Vehi	icles, etc.)		N/A						
	c) Geographic Termi	ni		N/A						
	d) Major Destination	ns Served		N/A						
	e) Annualized Reven	ue Hours		N/A						
	f) Span of Service			Weekday	Saturday	Sunday				
		TIME	PERIOD	Weekday	Saturday	Cundou				
			Peak	vveekuay	Saturday	Sunday				

Midday

g) Frequency

		PIVI PEAK									
		Evening									
3. If this is a bus operating project, which organization will operate the service?											
N/A											
4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-levoted to each function.											
				N/A							
15. List any other project 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	t to the appropriate fo	unding source for each	h fiscal year	shown below.							
Revenue											
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31				
Wake County Tax Rev	enue (Operating)	-	-	-	-	-					
	Farebox	-	-	-	-	-					
Operating Reve	enue Subtotal	-	-	-	-	-					

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).

N/A

Wake County Tax Revenue (Capital)

Other Revenue Federal State Other Subtotal Other

**TOTAL REVENUE** 

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

60,000,000

60,000,000

5,000,000

5,000,000

2.50%   2.50	OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31		
Salary & Fringes Contracts Sub-Operations: Estimated Hours Cost per Hour Stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other Other Other Subtocal: Bus Coperations Substance Other Other Subtocal: Bus Coperations Substance Other Other Othe	Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		
Salary & Fringes Contracts Sub-Operations: Estimated Hours Cost per Hour Stimated Operating Cost Bus Leases Park & Ride Lease Maintenance Other Other Other Subtocal: Bus Coperations Substance Other Other Subtocal: Bus Coperations Substance Other Other Othe	Transit Plan Administration	-	_	_	-	-	-		
Contracts Sus Operations: Estimated Hours Cost per Hour Stimated Departing Cost Bus Leases Bus Leases Maintenance Other		_	-	_	_	-	_		
Basi Operations:  Estimated Hours Cost per Hour Cost per Hour Stimated Operating Cost Bus Leases Park & Ride Lease Park & Ride Lease Maintenance Other Other Other Other Other Other Operations Other (Describe) O		_	_	_	_	_	_		
Estimated Hours Cost per Hour Stimated Operating Cost Bus Leases Park & Ride Lease Other Other Subtotal: Bus Operations Sus Rapid Transit (BRT) Operations S									
Cost per Hour  Stitimated Operating Cost  Bus Leases  Park & Ride Lease  Other		_	_	_		_	-		
Bus Leases							_		
Bus Leases Park & Ride Lease Park & Ride Lease Park & Ride Lease Other O	•		_	_			_		
Park & Ride Lease  Maintenance  Other  Other  Suborotal: Bus Operations  Wher (Describe)  Other (Describe)  Other (Describe)  Other Other  Other Substantian (SRT) Operations  Park & Ride Lease  Other Other  Other Other  Other Other  Other Other  Other Other  Fiscal Quarter and Fiscal Year Begin Other Communication of Way ther Other Other  Other  Other Ot									
Maintenance Other							-		
Other Gubtotals Bus Operations Subtract Bus Operations Subtract Bus Operations Subtract Bus Operations Subtract Reft Operations Costs Subtract Reft Operations Subtract Reft Operat									
Substotal: Bus Operations  Jus Rapid Transit (BRT) Operations  Jus Operations  Jus Operations  Jus Operations							-		
Sus Rapid Transit (BRT) Operations							-		
Their (Describe)  Their (Describe)  Their (Describe)  Phier (Descr	•	-		-			-		
Describe				-			-		
Possign							-		
P. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development) Tax District Administration							-		
Illianning									
Design	CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31		
Construction	Planning	-	-	-	-	-	-		
Equipment  Right of Way / Land Acquistion  Other	Design	-	-	-	-	-	-		
Right of Way / Land Acquistion	Construction	5,000,000	60,000,000	-	-	-	-		
Other	• •	-	-	-	-	-	-		
TAL CAPITAL COSTS  5,000,000  60,000,000	Right of Way / Land Acquistion	-	-	-	-	-	-		
Fiscal Quarter and Fiscal Quarter and Fiscal Year Begin End  anning Q3 FY25 Q2 FY26  sign Q1 FY26 Q4 FY27  instruction uipment ind - Right of Way her  Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other  Will this project include any community engagement or communication activities?  Fiscal Quarter and Fiscal Year Fiscal Quarter and Fiscal Year  Begin End  Q1 FY26 Q2 FY26 Q2 FY30 Underway Q4 FY25  BRT CRT Other  YES  NO		-	-	-	-	-	-		
Fiscal Quarter and Fiscal Year Begin CONTROL BEGIN BEG	TAL CAPITAL COSTS	5,000,000	60,000,000	-	-	-	-		
anning					begin and end u	ang the timeline			
Pesign Onstruction Q1 FY26 Q4 FY27 Onstruction Quipment And - Right of Way Underway Q4 FY25 Underway Q4 FY25  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?  YES V NO									
Onstruction quipment and - Right of Way Underway Q4 FY25  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?  YES  NO	_								
quipment and - Right of Way  Underway Q4 FY25  Other  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?  YES  NO	_								
Underway Q4 FY25  Other  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?		Q1 F	·Y26	Q2 F	Y30				
2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?					Var				
2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure		Unde	rway	Q4 F	125				
	nesign onstruction quipment and - Right of Way other  2. Please enter Capital category that best Bus Infrastructure   3. Will this project include any community	Begin End Q3 FY25 Q2 FY26 Q1 FY26 Q4 FY27 Q1 FY26 Q2 FY30  t of Way Underway Q4 FY25  enter Capital category that best represents the project above (This will be reviewed during workplan development) frastructure  Bus Acquisition  BRT CRT Other is project include any community engagement or communication activities?  YES NO							
	If Yes, what year and month do you ant	cipate these acti	vities beginning:	Fiscal Year:	FY26	Month:	Q2		
4. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)	24. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	nues shown abo	ve. (include deta	ils)		

## Wake Transit Work Plan FY 2026



GoTriangle
Work Plan Request Forms

REQUEST #
TO002-AX

#### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE									
	Jul	2025							
Total Project Cost									
\$			79,117						

Project Name	Requesting Agency			Project Con	itact		Wake Transit E	stimated Or	perating Cost		
	and a second a second			Paul Blac			Base Year	\$	79,117		
TPA Transit Plan Administration - Support	GoTriangle		nhl	ack@gotria	nole oro		FY 2027	\$	-,		
Services - TRM			pon					\$	79,117		
Estimated Start Date	Estimated Completion			Notes			Cumulative Wake Transit		-		
Estimated Start Bute	Estimated Completion			110103			Base Year	\$	-		
21-Jul	Ongoing						2000 1001	Ψ			
	Cumulative \$										
Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.											
GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit Wake County transit projects. This includes the Wake County share of the \$256,250 (base year of FY23) of the Triangle Regional Model Service Bureau contract. The revised split for this contract is split as follows: 70-20-10 Wake - Durham - Orange. This split reflects the ratio of population and employment that benefits from this support service among the counties.											
Project Justification / Business Case	Provide respons Not Applicable				below. Ar	nswer the qu	uestions as thoro	oughly as po	ssible. Enter		
Please detail project justification:											
Detailed transit ridership modeling supported by the Triangle Regional Model Service Bureau contract is a requirement for obtaining federal funds to support Capital Investment Grant projects in addition to supporting Long Range Transportation Planning activities, area studies, corridor studies and other projects led by MPO partners. As the transit plan projects and MPO activities are the direct beneficiaries of this work, this contract is proposed to be fully split among the transit plans.											
Is this a New Project, Scope Change or F	inancial Change?			New		Scope	Financial 🗆				
See Instructions for definitions				,,,,,,							
1a. If Scope Change or Financial Change - In	dicate previous project ID										
2. Is this project Operating, Capital or Both	1?	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 FY26 or a partial year to be annualized in future fiscal years?											
Full year FY26											

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?

The support services funded by this project cover the administration long range, corridor, and project planning ac development of transit operating and capital projects, particularly those seeking federal participation through the		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
Multi-year Operating		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivities included in those programs/plans?	gram, CIP, or Wake Trans	sit Plan or in lieu 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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or structures the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	•	
This request supports planning and funding for projects identified in each of these plans.		

8. What is the impact/alternative if the request is not funded?

	ding for transit projects		and oversight of a regional Simplifi come from GoTriange's pre-transit <sub>l</sub>		
available here and on	Sharepoint:	Wake Transit Work	f Wake Transit Work Plan projects  Plan Project Reporting Deliverabe	<u>oles</u>	
		rables that should be considered		to deviate from the first ene	iorseu reporting
a)	Status of hire				
b)	Quarterly staff highlig	ghts (functions, deliverables, or acc	complishments – may be provided a	as single	
c)					
property acquisition?	If so, please refer to t	he adopted Policy Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	ow) and submit the
		Policy Framework for Use of V	Wake Transit Funds to Acquire F	Real Property	
11a. Are you requesti	ng funds to cover an a	tax revenues for art on the projec rtist retention fee for the design p 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 construction phase of	•	unds, what are the anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the
	Funding S	ource Share			
12. For bus operating	projects, please prov	ride:			
	a) Target Start Date				
	b) Assets Used (Vehi	icles, etc.)			
	c) Geographic Termi	ni			
	d) Major Destination	ns Served			
	e) Annualized Reven	nue Hours			
	f) Span of Service		Weekday	Saturday	Sunday
		TIME PERIOD	Weekday	Saturday	Sunday
		AM Peak			,
	g) Frequency	Midday			

		PIVIPE	-ak					
		Eveni	ng					
. If this is a bus ope	erating project, which	organization will o	perate the serv	vice?				
. If applicable, desc voted to each functi	cribe proposed respor <del>ion</del> .	nsibilities and dutie	s for new staffi	ing requests. Prov	ide each major i	ntended function	and task. , and t	he percentage of time
. List any other proj	ject information not a	ddressed						
6. Please enter estim	nated revenues below	. If there are other	r revenues besi	ides Wake County	Tax Revenue to	support this requ	uest, please ente	r the anticipated
evenue amounts next	t to the appropriate fu	unding source for e	ach fiscal year	shown below.				
evenue								
x Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Vake County Tax Rev		79,117	-	-	-	-		
Operating Reve	Farebox enue Subtotal	79,117	-	-	-	-		
/ake County Tax Rev		-	-	-	-	-		
her Revenue								
ederal		-	-	-	-	-		
itate		-	-	-	-	-		
Other		-	-	-	-	-		
btotal Other OTAL REVENUE		79,117	-	-	-	-		
7. For Non-Wake Co	unty Tax Revenue (fec				) and who will b	e in charge of app	olying for those fo	unds? Please provide

Cost Break Down of Project Request

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors	1123	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	_	-	-	-	-	-
Salary & Fringes	_					
Contracts						-
Bus Operations:	79,117		-	-		-
Estimated Hours	_		_	_	_	
	-	-	-	-		-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	79,117	-	-	-	=	-
CAPITAL COSTS Planning	FY26	FY27	FY28	FY29 -	FY30	FY31
Design	-	-	-	-	-	-
Construction	_	-	_	-	-	-
Equipment	_	-	_	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	_	-
				_		
	-	-	-	-	-	-
21. For multi-phase capital projects, please	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will	-	
21. For multi-phase capital projects, please	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please below.	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please pelow.	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please below. Planning Design	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please pelow.  Planning Design Construction	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment Land - Right of Way	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter Be	ective fiscal quar and Fiscal Year gin	ter and fiscal yea	- r each phase will and Fiscal Year nd	begin and end u	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	Fiscal Quarter Be	ective fiscal quar and Fiscal Year gin  roject above (Thi	ter and fiscal yea  Fiscal Quarter  Er  is will be reviewe BRT   activities?	r each phase will and Fiscal Year nd	begin and end u  in development) Other   YES	
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Dther  22. Please enter Capital category that best Bus Infrastructure	Fiscal Quarter Be	ective fiscal quar and Fiscal Year gin  roject above (Thi	ter and fiscal yea  Fiscal Quarter  Er  is will be reviewe BRT   activities?	r each phase will and Fiscal Year nd	begin and end u	sing the timeline
23. Will this project include any communit	represents the programmer or ticipate these acti	ective fiscal quar and Fiscal Year gin  roject above (Thi communication a	riscal Quarter Er  is will be reviewe BRT  activities?  Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end u  in development) Other   YES   Month:	NO □
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these acti	ective fiscal quar and Fiscal Year gin  roject above (Thi communication a	riscal Quarter Er  is will be reviewe BRT  activities?  Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end u  in development) Other   YES   Month:	NO □
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these acti	ective fiscal quar and Fiscal Year gin  roject above (Thi communication a	riscal Quarter Er  is will be reviewe BRT  activities?  Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end u  in development) Other   YES   Month:	NO □
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these acti	ective fiscal quar and Fiscal Year gin  roject above (Thi communication a	riscal Quarter Er  is will be reviewe BRT  activities?  Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	begin and end u  in development) Other   YES   Month:	NO □
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these actical culate the capi	ective fiscal quar and Fiscal Year gin  roject above (Th  communication a vities beginning:	ter and fiscal yea  Fiscal Quarter Er  is will be reviewe BRT  activities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla CRT	begin and end u  in development) Other   YES   Month:  ve. (include deta	NO  ils)
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these actical culate the capi	ective fiscal quar and Fiscal Year gin  roject above (Th  communication a vities beginning:	ter and fiscal yea  Fiscal Quarter Er  is will be reviewe BRT  activities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla CRT	begin and end u  in development) Other   YES   Month:  ve. (include deta	NO  ils)

REQUEST #	
TO002-BD	

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

### FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE							
	Jul 2025						
Total Project Cost							
\$		2,170,869					

		<b>6 ,</b>	,	•				
			•					
Project Name	Requesting Agency	Project Contact	Wake Transit Es	timated Operatir	ng Cost			
		Paul Black	Base Year		170,869			
Transit Plan Administration	GoTriangle	pblack@gotriangle.org	FY 2027	\$ 2,2	225,141			
		Process C Season Season S	Cumulative	\$ 13,8	366,940			
Estimated Start Date	Estimated Completion	Notes	Wake Transit	Estimated Capital	l Cost			
			Base Year	\$	-			
Jul-24	Jun-25			خ ا				
			Cumulative	\$	-			
Project Description/Scope	Enter below a summary of the pr	roject that may later be used to inform the project	description in the	FY 2026 Work Pl	lan.			
This request removes 2.0 FTE from transit plan administration that were the "Wake Transit Only" communications and engagement for communications and engagement for implementation of the Wake Transit Plan supporting GoTriangle activities plus support for offorts that span all three counties such as the annual customer satisfaction surveys.  Costs associated with the staffing includes salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work.  I ransit Project and Program Administration in administrating surrisity plan responsibilities, saff will provide oversight and day-to-day management of project planning, oversight of project scope, schedule, legal aspects, contract administration, project controls, budget development and monitoring, risk management, oversight of quarterly reporting and will participate on project management teams. Salf will also coordinate GoTriangle's Wake Transit plan responsibilities and activities including program planning, process development, and budget and finance activities. Salf will seve as a liason to CAMPO and the other Wake Transit plan improving a community of the program and project work associated with Wake Transit and GoTriangle's responsibilities outlined in the lead agency acquired in the community of the program and project work associated with Wake Transit and GoTriangle's responsibilities cultimate in the lead agency strategy public engagement activities plan data prospective community engagement and public impute solicitation for the annual work plan, Wake Transit Plan, Wake Transit Dark or program and project public engagement activities with the Wake Transit Plan implementation of the Wake Transit Plan, Wake Transit Dark or project public engagement activities with the Wake Transit Plan implementation of the Wake Transit P								
Removal of the Wake Transit Only positions.								
Is this a New Project, Scope Change or F  See Instructions for definitions	inancial Change?	New  Scope	Financial					

Both  $\square$ 

Operating

Capital

3. Is this a one-time request?	Yes 🗌	No 🗌	
4. What is the timeframe for the request? Are you requesting a full year of fu	unds in FY26 or a partial year to b	oe annualized in future fiscal y	years?
This is a request for a full year of funds in FY26.			
5. Where is this project located, who will this project serve and how will it im	prove service or overall impleme	entation of the Wake Transit F	Plan?
Staffing will continue to be located throughout Wake County and continue to wo	ork on GoTriangle tasks related to	implementation of the Wake	Transit Plan.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Opera	ating Program or CIP?	Yes 🗌	No 🗆
6a. If yes, how does this request relate to what was envisioned in the adopted of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request su		, CIP, or Wake Transit Plan? S	ipecify which component(s)
The Transit Planning Administration Staffing is needed to implement the Voter a	pproved Wake Transit Work Plan.		
6b. If no, is this project in addition to projects and services included in the add services included in those programs/plans?	opted Multi-Year Operating Prog	;ram, CIP, or Wake Transit Pla	n or in lieu of projects and
NA			
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors M 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 adopte studies the request supports. Specify goals and outcomes desired by final projemap showing the location of the project as an attachment to this form.			
This project is needed to continue successful implementation of the Wake Transi	it Plan. Please refer to the project	: description / scope for more :	specifics

If the request is not fu	nded, progress on Wal	ke Transit could be slowed due to	lack of available staff.		
9. The TPAC endorsed available here and on		iverables for various categories	of Wake Transit Work Plan projects	. A listing of these reporting deliv	erables by category is
	=		<u>Plan Project Reporting Deliveral</u> requested project, or if there is a not d for this project below:		lorsed reporting
a)	Status of hire				
b)	Quarterly staff highlig report by project spo	• •	ccomplishments – may be provided	as single	
c)					
property acquisition?	If so, please refer to t	the adopted Policy Framework for f the policy in a separate docum	ty or a change to the scope or fundion Use of Wake Transit Funds to Accent if the subject real property acquire I	quire Real Property (available belo uisition meets the applicability thr	ow) and submit the
11a. Are you requesti	ng funds to cover an a	tax revenues for art on the projection	ect?	Yes ☐ Yes ☐ w much are you requesting (up to	No □ No □ \$30,000)?
	_	nds for the project at this time? funds, what is the total construct	tion cost estimate for the project?	Yes	No
11e. If you are reques construction phase of	=	unds, what are the anticipated f	unding sources and respective shar	res of those anticipated funding so	ources for supporting the
	Funding S	Source Share			
12. For bus operating	g projects, please prov	vide:			
	a) Target Start Date				
	b) Assets Used (Veh	icles, etc.)			
	c) Geographic Term	ini			
	d) Major Destination	ns Served			
	e) Annualized Rever	nue Hours			
	f) Span of Service		Weekday	Saturday	Sunday
		TIME PERIOD	Weekday	Saturday	Sunday

8. What is the impact/alternative if the request is not funded?

		AM Peak			
	g) Frequency	Midday			
		PM Peak			
		Evening			
13. If this is a bus ope	erating project, which	organization will operate the serv	rice?		
14. If applicable, desc		nsibilities and duties for new staffi	ng requests. Provide each major i	ntended function <mark>and task</mark> . , <del>and t</del>	he percentage of time
15. List any other pro	ject information not a	ddressed			

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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940
Wake County Tax Revenue (Capital)		-	-	-	-	
Other Revenue						
Federal		-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	2,170,869	2,153,391	2,207,225	2,262,406	2,318,966	2,376,940

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).

N/A			

Cost Break Down of Project Request   FY26   FY27   FY28   FY29   FY30	% 2.50% 16,233 2,456,1   
Growth Factors         2.50%         2.50%         2.50%           Transit Plan Administration         2,170,869         2,225,141         2,280,769         2,337,788         2,396,233           Salary & Fringes         -         -         -         -         -         -           Contracts         -         -         -         -         -         -         -           Bus Operations:         Estimated Hours         -	% 2.50% 16,233 2,456,1   
Transit Plan Administration         2,170,869         2,225,141         2,280,769         2,337,788         2,396,233           Salary & Fringes         - <th></th>	
Salary & Fringes       -	
Contracts	 
us Operations:       Estimated Hours     -     -     -     -       Cost per Hour     -     -     -     -       stimated Operating Cost     -     -     -     -       Bus Leases     -     -     -     -	
Estimated Hours         -	
Cost per Hour         -         <	
stimated Operating Cost Bus Leases	
Bus Leases	
Maintenance	
Other	
ubtotal: Bus Operations	
us Rapid Transit (BRT) Operations	
ther (Describe)	
ther (Describe)	
OTAL OPERATING COSTS 2,170,869 2,225,141 2,280,769 2,337,788 2,396,233	6,233 2,456,1
Tax District Administration Transit Plan Administration Bus Operations BRT Operations    . Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital	_
Tax District Administration	ations     capital projects.
Tax District Administration Transit Plan Administration Bus Operations BRT Operations  Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital  PITAL COSTS FY26 FY27 FY28 FY29 FY30	ations     capital projects.
Tax District Administration Transit Plan Administration Bus Operations BRT Operations  Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital  PITAL COSTS FY26 FY27 FY28 FY29 FY30  Planning	ations     capital projects.
Tax District Administration Transit Plan Administration Bus Operations BRT Operations    Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital	ations    capital projects.  0 FY31
Tax District Administration Transit Plan Administration Bus Operations BRT Operations  Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital  PITAL COSTS FY26 FY27 FY28 FY29 FY30  Planning  Design Construction	ations    capital projects.  0 FY31
Tax District Administration Transit Plan Administration Bus Operations BRT Operations  Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital  PITAL COSTS FY26 FY27 FY28 FY29 FY30  Planning	ations    capital projects.    capital projects.   capital projects.   capital projects.   capital projects.   capital projects.   capital projects.
Tax District Administration Transit Plan Administration Bus Operations BRT Operations  Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital  PITAL COSTS FY26 FY27 FY28 FY29 FY30  Janning	ations    capital projects.    Capital projects.   Capital projects   Capital projects

YES

Month:

NO 🗌

Fiscal Year:

23. Will this project include any community engagement or communication activities?

If Yes, what year and month do you anticipate these activities beginning:

Fisca

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

Cost assumes the orignal base budget -\$100,000 for each of the 2 FTEs eliminated. This is based on the 2023 amount for those FTE's (\$348,852/3.5 FTEs in the legacy TO002-AT project rounded).

REQUEST #
TO002-D

FY START DATE								
	Jul	2025						
Total Project Cost								
\$			110,000					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated On	erating Cost	
			Paul Black		Base Year	\$	110,000	
Outreach/Marketing/Communications	GoTriangle	nh	lack@gotriangle.or	-	FY 2027	\$	-	
	oo mang.c	<u>50</u>	iden(to,gotifdingfe.or		Cumulative	\$	110,000	
Estimated Start Date	Estimated Completion		Notes		Wake Transit			
Estimated Start Date	Estimated Completion		Notes		Base Year	\$	-	
21-Jul	Ongoing			-	<u> </u>	Ψ		
21-301	Oligoliig				C	\$	-	
				-	Cumulative	L		
Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.								
the relocation of GoTriangle's downtown Raleigh hub from GoRaleigh Station to RUS Bus, and the Wake portion of an outreach campaign to raise awareness about the existing service to RDU to address perception that transit does not serve the airport. The usual support of service changes in Wake County is also covered.								
Project Justification / Business Case	•	onses to <u>EACH</u> of th le (N/A) as appropr	e questions below.	Answer the qu	estions as thoro	ughly as pos	sible. Enter	
Please detail project justification:  This is the budget for materials and non-staffing related costs for outreach and communications.								
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial			
1a. If Scope Change or Financial Change - In	dicate previous project ID							
2. Is this project Operating, Capital or Both	1?	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 FY26 or a partial year to be annualized in future fiscal years?								
Full year FY26								

The project will cover all of Wake County.		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Plar	n? Specify which component(s)
Multi-year Operating		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivities included in those programs/plans?	gram, CIP, or Wake Transit	Plan or in lieu 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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This request supports planning and funding for projects identified in each of these plans.		

If unfunded passengers will potentially miss connections when GoTriangle moves from GoRaleigh Station to RUS Bus; also service to the airport will continue to be underutilized.									
9. 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 and on Sharepoint:									
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)									
b)									
c)									
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	y or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available b	elow) and submit the			
		Policy Framew	vork for Use of V	Wake Transit Funds to Acquire F	Real Property				
-	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes ☐ Yes ☐ w much are you requesting (up	No ☐ No ☐ to \$30,000)?			
11c. Are you requestir 11d. If you are reques	_			on cost estimate for the project?	Yes	No			
11e. If you are request construction phase of	-	unds, what are t	he anticipated fu	nding sources and respective shar	es of those anticipated funding	sources for supporting the			
	Funding S	ource	Share						
12. For bus operating	projects, please prov	ride:							
	a) Target Start Date								
	b) Assets Used (Veh	icles, etc.)							
	c) Geographic Termi	ni							
	d) Major Destination	ns Served							
	e) Annualized Rever	ue Hours							
	f) Span of Service			Weekday	Saturday	Sunday			
		TIME I	PERIOD	Weekday	Saturday	Sunday			
			Dook		,				

Midday

g) Frequency

		PIVI Pe	eak					
		Evenii	ng					
. If this is a bus ope	erating project, which	organization will o	perate the serv	vice?				
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-levoted to each function.								
. List any other proj	ect information not a	ddressed						
6. Please enter estim	nated revenues below	. If there are other	r revenues besi	ides Wake County	Tax Revenue to	support this requ	uest, please ente	r the anticipated
venue amounts next	t to the appropriate fu	anding source for e	ach fiscal year	shown below.				
evenue								1
x Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Vake County Tax Rev	enue (Operating)	110,000	-	-	-	-		1
	Farebox	-	-	-	-	-		
Operating Reve Vake County Tax Rev		110,000	-	-	<u> </u>	-		]
ther Revenue	errue (capital)							
ederal		-	-	-	-	-		
State		-	-	-	-	-		
Other		-	-	-	-	-		
btotal Other		-	-	-	-	-		
TAL REVENUE		110,000	-	-	-	-		
	unty Tax Revenue (fed				) and who will b	e in charge of app	olying for those for	unds? Please provid
atus of other revenu	es (Application submi	itted, Committed, <i>F</i>	Awarded, Othe	r).				

Cost Break Down of Project Request

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Transit Plan Administration	_	-	-	-	-	-	
Salary & Fringes	_	_	_	_	_	_	
Contracts		_	_	_	_	_	
Bus Operations:							
Estimated Hours							
Cost per Hour	_		_	_		-	
Estimated Operating Cost	_				-		
Bus Leases Park & Ride Lease	-	-	-	-	-	-	
	-	<u> </u>			-		
Maintenance Other		<u> </u>	-	-	-	-	
Subtotal: Bus Operations	110,000 110,000	<u> </u>	-	-	-	-	
Bus Rapid Transit (BRT) Operations	110,000						
	-	<u> </u>	-	-	-	-	
Other (Describe)	-	-	-	-	-	-	
Other (Describe) TOTAL OPERATING COSTS	110,000	-	-	-	-	-	
<ul> <li>Please enter Operating category that b         Tax District Administration</li></ul>	sit Plan Administra	ation 🗌	<b>Bus Operations</b>		<b>BRT Operations</b>		
CAPITAL COSTS	FY26	EV27	FY28	FY29	FY30	FY31	
Planning	-	FY27 -		-	- FY3U		
Design	-	-		-	-	-	
Construction						-	
	-	-	-	-	-	-	
Equipment Right of Way / Land Acquistion	-		-	-	-	-	
Other	-	<u> </u>	-	-	-	-	
OTAL 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 provibelow.    Fiscal Quarter and Fiscal Year   Fiscal Quarter and Fiscal Year   End							
Construction Equipment Land - Right of Way Other							
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition CRT Other  23. Will this project include any community engagement or communication activities?  YES NO							
If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month: Month: 24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)							
Based on Base Budget amount with Wake Transit Plan-only support removed but additional funds to cover RUS Bus opening and Airport Routes Promotion efforts.							

REQUEST #					
TO005-A					

FY START DATE							
	Jul 2025						
Total Project Cost							
\$		1,568,320					

Daring Name	December Assess	T		Desired Con	1 - va			101-1 - Tunnelt F		1 Constitute Cont
Project Name	Requesting Agency			Project Con	tact					d Operating Cost
							<b>-</b>	Base Year	\$	1,568,320
Route 100 Improvements	GoTriangle	Jay	Heikes	s - jheikes@រុ	gotriar	ngle.org		FY 2027	\$	2,334,727
								Cumulative	\$	13,840,410
Estimated Start Date	Estimated Completion			Notes						ed Capital Cost
							1	Base Year	\$	-
Jan-26	Ongoing	FY26: GoTri	iangle	requests 1/2	2 year	funding fo	or		\$	
			_	ency improve	-	_		Cumulative	۶	
Project Description/Scope	Enter below a summary of the pr	roject that m	nay lat	er be used	to info	rm the pr	oject d	lescription in th	e FY 202	6 Work Plan.
include: -one seat ride between Raleigh, RTP, and Du -15 minute service on Weekdays before 7pm -30 minute service on on Weekdays betweer	-one seat ride between Raleigh, RTP, and Durham									
This project will continue to support: -30 minute Saturday service before 7pm										
-span improvements every day.										
Project Justification / Business Case	Provide respons Not Applicable (I			-	below.	Answer t	the qu	estions as thoro	oughly as	s possible. Enter
Please detail project justification:										
This project is included in the adopted Bus Plan as a means to implement the Regional Connections big move in the Wake Transit Vision Plan. This project will provide weekday, daytime bus service every 15 minutes between Raleigh, NCSU, RTP, NCCU and Durham - reducing average wait times and transfer times saving passengers up to 20 minutes per trip and expanding connections between GoRaleigh and GoDurahm. This project will increase access to RDU airport.										
Is this a New Project, Scope Change or F	inancial Change?			New		Scope	<b>V</b>	Financial 🗸		
See Instructions for definitions			F							
1a. If Scope Change or Financial Change - In	dicate previous project ID			TO005	Α					
2. Is this project Operating, Capital or Both	1?	Operating	<b>V</b>	Capital		Both				
3. Is this a one-time request?		Yes				No	<b>V</b>			
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY2	:6 or a	partial year	r to be	annualize	≗d in fu	iture fiscal year	s?	
Half-year FY26, Full Year FY27										

This project will connect Downtown Raleigh, NCSU, Blue Ridge Corridor, Regional Transit Center, RTP and RDU wit Durham. The project will advance the Big Move Connect Regionally from Wake Transit Vision Plan Update. 15 mir up and go service for regional desitnations between Raleigh and Durham and enhance connections between GoRa	nute frequnecy on weekd	ays before 7pm will provide show-
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pla	an? Specify which component(s)
This project is included in the Multi-year operating program.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Trans	it Plan or in lieu 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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
Yes, this project is included in the Bus Plan and GoTriangle Short Range Transit Plan.		

If this request is not fu	nded, GoTriangle will not make the frequ	uency improvem	ents included in the Vision Plan and B	us Plan.				
	a set of reporting deliverables for vario	ous categories of	f Wake Transit Work Plan projects. A	listing of these repor	ting deliverables by category is			
available here and on	•	Trancit Work	Plan Project Reporting Deliverable	9				
	es are not already established for the cost the reporting deliverables that should	ategory of the re	equested project, or if there is a need	_	TPAC-endorsed reporting			
a)								
b)								
c)								
property acquisition?	unding request involve new acquisition If so, please refer to the adopted Policy n outlined in Part III of the policy in a se <u>Policy Framew</u>	r Framework for parate docume	Use of Wake Transit Funds to Acquir	re Real Property (avai tion meets the applic	lable below) and submit the			
11. Are you requesting	g to use Wake Transit tax revenues for	art on the proje	ct?	Yes 🔲	No 🗌			
-	ng funds to cover an artist retention fee ting funds to cover an artist retention fe			Yes	No			
11b. II you are reques	ting funds to cover an artist retention in	ee ioi tile desigi	ir priase of the subject project, now in	\$	- mg (up to \$30,000):			
	ng art construction funds for the project ting art construction funds, what is the		on cost estimate for the project?	Yes  \$	No			
-	ting art construction funds, what are th		• •	•	funding sources for supporting the			
	Funding Source	Share	]					
12. For bus operating	12. For bus operating projects, please provide:							
	a) Target Start Date		Jan-26					
	b) Assets Used (Vehicles, etc.)		12 40' fixed route vehicles					
	c) Geographic Termini		GoRaleigh Station, Durham Station					
	I) Adding Booking time Council		Downtown Raleigh, NCSU, RTC, RDU	airport, RTP_NCCLL_D	Jowntown Durham			

a) Target Start Date		Jan-26				
b) Assets Used (Veh	icles, etc.)	12 40' fixed route vehicles				
c) Geographic Termi	ni	GoRaleigh Station, Durham Station	1			
d) Major Destination	ns Served	Downtown Raleigh, NCSU, RTC, RE	DU airport, RTP, NCCU, Downtown	Durham		
e) Annualized Rever	ue Hours	FY26: 9280, FY27: 13,478				
		Weekday	Saturday	Sunday		
f) Span of Service		6am - 12pm	6am - 12pm	7am - 10pm		
	TIME PERIOD	Weekday	Saturday	Sunday		
AM Peak		15	30	30		
g) Frequency Midday		15	30	30		

PM Peak	15	30	30
Evening	30 / 60	60	60

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

GoTriangle
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	•	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	9,280	13,478	13,478	13,478	13,478	13,478
Cost per Hour	169	173	178	182	187	191
Estimated Operating Cost	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,568,320	2,334,727	2,393,095	2,452,922	2,514,245	2,577,101
20. Please enter estimated appropriations						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other TOTAL CAPITAL COSTS	-	-	-	-	-	-
21. For multi-phase capital projects, please	Fiscal Quarter	and Fiscal Year	ter and fiscal yea  Fiscal Quarter  Er	and Fiscal Year	begin and end us	sing the timeline
Planning	De	Riii	Li	iu		
Design						
Construction						
Equipment						
Land - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pr		is will be reviewe	d during workpla	n development) Other	
Assumptions for Costs and Revenues Above						
23. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	nues shown abo	ve. (include detai	ils)

REQUEST #
TO005-B

FY START DATE								
	Jul	2025						
	Total Project Cost							
\$	<u> </u>	1,101,542						

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Op	erating Cost			
<b>,</b>	and the same of the same of	·			Base Year	\$	1,101,542			
Route 300 Improvements	GoTriangle	Jav Heik	es jheikes@gotriangle	•	FY 2027	\$	1,193,001			
noute doc improvements	gornang.e	34, 110	say nemes premese Boardingreiorg		Cumulative	\$	7,372,345			
Estimated Start Date	Estimated Completion		Notes		Wake Transit I					
Estimated Start Date	Estimated Completion	_	requests auditionari		Base Year	\$	apital Cost			
Jan-26	Ongoing	1 3	00 every 30 minutes of	on Sundays -	base rear	7				
Jan-20	Origonig		tent service across th		Cumulative	\$	-			
	network									
Project Description/Scope	Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.  Route 300 is a regional service connecting Cary with Raleigh. It serves the Chatham St Corridor in Cary and Western Blvd in Raleigh, connecting Cary Depot, North Carolina									
State University (NCSU) and GoRaleigh Static nights and Sundays. GoTriangle now operate -30 minute Weekday midday service (increas -30 minute Saturday Service (increase from 6 -60 minute Sunday Service (new) -expanded weekday and Saturday span -FY26 requested: Addition of 30 minute Sunday	es the 300 weekend service, which se from 60 minute) 60 minute)	was initiated in FY	24. Wake Transit Pla	n currently fur	nds the following:					
Project Justification / Business Case		ses to <u>EACH</u> of the (N/A) as appropri	e questions below. A	Answer the qu	estions as thoro	ughly as pos	ssible. Enter			
requested increase in Sunday frequency will BRT. This request would be responsive to rec	Increased off-peak and weekend service provides more travel options to Raleigh and Cary residents and improves connections between GoCary and GoRaleigh. The requested increase in Sunday frequency will compliment improvements made by GoRaleigh and GoCary and will build ridership in the corridor to support implementation of BRT. This request would be responsive to requests from passengers for improved frequency on Route 300. The route currently has over 20 boardings per hour on Sundays - more than twice the performance mesaure for weekend service on regional routes.									
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope 🗸	Financial 🗸					
1a. If Scope Change or Financial Change - In	1a. If Scope Change or Financial Change - Indicate previous project ID  TO005  B									
2. Is this project Operating, Capital or Both? Operating										
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 FY26 or a partial year to be annualized in future fiscal years?										
Half Year of funding increase in FY26, full yea	ar in FY27									

Route 300 connects Raleigh, NCSU, and Cary, including a direct connection between the transfer hubs of the GoC Sunday frequency will compliment improvements made by GoRaleigh and GoCary and will build ridership in the c		· ·
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit P	lan? Specify which component(s)
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu of projects and
The addition of 30 minute Sunday Service is not included in the multi-year operating plan. However, providing thi the GoRaleigh and GoCary networks and increase ridership on investments in Sunday service on both providers	s connection will provide	e improved connections between
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
Yes, 30 minute Sunday service on Route 300 is identified as an unfunded priority in GoTriangle's Short Range Tran	nsit Plan.	

If the request is not fur limiting regional conne				n Route 300. It will be the only core	e GoTriangle route without 30 minu	ite Sunday service,	
9. The TPAC endorsed available here and on		iverables for vari	ous categories of	f Wake Transit Work Plan projects	. A listing of these reporting delive	rables by category is	
		Wak	e Transit Work 1	Plan Project Reporting Deliverab	<u>lles</u>		
				equested project, or if there is a ne for this project below:	eed to deviate from the TPAC-endo	orsed reporting	
a)							
b)							
c)							
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	w) and submit the	
		Policy Framew	ork for Use of V	Wake Transit Funds to Acquire F	Real Property		
11. Are you requesting	g to use Wake Transit	tax revenues for	art on the projec	at?	Yes 🗌	No 🗆	
11a. Are you requesting	ng funds to cover an a	rtist retention fe	e for the design p	phase of the subject project?	Yes 🗌	No 🗌	
11b. If you are reques	ting funds to cover an	artist retention	fee for the desigr	n phase of the subject project, hov	w much are you requesting (up to s	530,000)?	
11c. Are you requesting	=				Yes	No 🗌	
-	ting art construction f			on cost estimate for the project? nding sources and respective shar	\$ es of those anticipated funding so	urces for supporting the	
<b>,</b>	_			1			
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	ide:					
	a) Target Start Date			Jan-26			
	b) Assets Used (Vehi	cles, etc.)		3 40' buses at full service			
	c) Geographic Termini			Raleigh Union Station Bus Facility, Cary Depot			
	d) Major Destination	ns Served		Downtown Raleigh, NCSU, Downto	own Cary		
	e) Annualized Revenue Hours						
	0.000010			Weekday	Saturday	Sunday	
	f) Span of Service			6 AM - 12 AM	6 AM - 12 AM	7 AM - 9 PM	
		TIME F	PERIOD	Weekday	Saturday	Sunday	

30

30

30

30

AM Peak

Midday

g) Frequency

30

30

PM Peak	30	30	30
Evening	60	60	60

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

GoTriangle
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Farebox	-	-	ı	ı	ı	
Operating Revenue Subtotal	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849
Wake County Tax Revenue (Capital)	-	-				
Other Revenue						
Federal	-	-	ı	i	ı	
State	-	-				
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	1,101,542	1,193,001	1,222,826	1,253,396	1,284,731	1,316,849

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Growth Factors         2.50%         2.50%         2.50%           Transit Plan Administration         -         -         -         -           Salary & Fringes         -         -         -         -         -         -           Contracts         -	37 191
Salary & Fringes         -	- - - - - - - - - - -
Contracts         -	37 6,887 37 191 31 1,316,849 - - -
Contracts         -	37 6,887 37 191 31 1,316,849 - - -
Estimated Hours         6,518         6,887         2,223,396         1,284,77         2,223	37 191 31 1,316,849 - - -
Cost per Hour         169         173         178         182         1           Estimated Operating Cost         1,101,542         1,193,001         1,222,826         1,253,396         1,284,7           Bus Leases         -	37 191 31 1,316,849 - - -
Estimated Operating Cost       1,101,542       1,193,001       1,222,826       1,253,396       1,284,7         Bus Leases       -       -       -       -       -       -       -         Park & Ride Lease       - <td>1,316,849</td>	1,316,849
Bus Leases       -	-
Bus Leases       -	-
Maintenance         - <th< td=""><td>-</td></th<>	-
Other         -         -         -         -         -           Subtotal: Bus Operations         1,101,542         1,193,001         1,222,826         1,253,396         1,284,7           Bus Rapid Transit (BRT) Operations         -         -         -         -         -         -         -           Other (Describe)         -	
Subtotal: Bus Operations         1,101,542         1,193,001         1,222,826         1,253,396         1,284,7           Bus Rapid Transit (BRT) Operations         -	-
Bus Rapid Transit (BRT) Operations Other (Describe)	
Other (Describe)	1,316,849
Other (Describe)	-
	-
	-
TOTAL OPERATING COSTS 1,101,542 1,193,001 1,222,826 1,253,396 1,284,7	1,316,849
20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed ca	
CAPITAL COSTS FY26 FY27 FY28 FY29 FY30	FY31
Planning	-
Design	-
Construction	-
Equipment	-
Right of Way / Land Acquistion	-
Other	-
TOTAL CAPITAL COSTS	-
21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and en balow.  Fiscal Quarter and Fiscal Year Fiscal Quarter and Fiscal Year Begin End	d using the timeling
Planning	
Design Construction	
Construction Equipment	
Land - Right of Way	
Other Other	
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan developme Bus Infrastructure Bus Acquisition BRT CRT Other	nt)
Assumptions for Costs and Revenues Above:	
23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include of	etails)

REQUEST #
TO005-BH

FY START DATE									
Jul 2025									
	Total Project Cost								
\$		1,016,334							

Project Name	Requesting Agency	Proje	ect Contact	Wake Transit Es	stimated Operating Cost
•				Base Year	\$ 1,016,334
Complementary ADA Services	GoTriangle	Ja	y Heikes	FY 2027	\$ 1,526,985
,	23			Cumulative	\$ 9,744,946
Estimated Start Date	Estimated Completion		Notes		Estimated Capital Cost
Estimated Start Bute	Estimated completion		110103	Base Year	\$ -
Jul-24	Ongoing				7
Jan 2 1	511g5111g	jheikes@gotriangle.c	ura:	Cumulative	\$ -
_					
Project Description/Scope	Enter below a summary of the p	roject that may later be	used to inform the projec	t description in the	e FY 2026 Work Plan.
route service to cover costs associated with (			stions below. Answer the	munctions as they	urahu or possible. Enter
Project Justification / Business Case	-	ses to <u>EACH</u> of the ques (N/A) as appropriate.	stions below. Answer the	questions as thoro	ugniy as possible. Enter
Please detail project justification:  GoTriangle FY26 Base Operating Budget assuroute service to cover costs associated with 0	umes a for ADA Complementary Ex GoTriangle Access service. This wi	opansion Services. The E Il be an annual operatin	Bus Plan update envisions re g expense.	eimbursement of 1	5% of the cost of fixed
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New Scope	Financial 🗸	
1a. If Scope Change or Financial Change - In	dicate previous project ID	TO00	5 BH		
2. Is this project Operating, Capital or Both	1?	Operating   C	apital 🗌 Both 🗆	]	
3. Is this a one-time request?		Yes 🗌	No 🖸	1	
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY26 or a parti	ial year to be annualized in	future fiscal years	?
ADA Calculated at 15% of Budgeted Fixed Ro	oute Service				

GoTriangle will continue to operate GoTriangle Access service to coincide with its Wake Transit funded fixed-route 15% reimbursement rate for this service.	e services. The updated	Wake Transit Bus Plan prescribes a
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit P	lan? Specify which component(s)
There is no change to the scope that was envisioned in the adopted Multi-Year Operating Program.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu 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 ☑
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or str studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	•	

If this request is not fu	nded GoTriangle will n	ot be able to ade	quately support e	expansion service for ADA / Paratra	nsit Services	
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects		iverables by category is
If we we water a delite county				Plan Project Reporting Deliverab		
				equested project, or if there is a ne for this project below:	eed to deviate from the TPAC-e	ndorsed reporting
a)						
b)						
c)						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available be	low) and submit the
		Policy Framev	vork for Use of V	Wake Transit Funds to Acquire F	Real Property	
11. Are you requestin	g to use Wake Transit	tax revenues for	art on the proied	ct?	Yes 🗌	No 🗆
11a. Are you requesti	ng funds to cover an a	rtist retention fe	e for the design	ohase of the subject project? n phase of the subject project, hov	Yes □ v much are you requesting (up t	No 🗌
11c. Are you requesting	ng art construction fu	nds for the projec	ct at this time?		\$ Yes	
-	ting art construction f			on cost estimate for the project? nding sources and respective shar	\$ es of those anticipated funding	sources for supporting the
construction phase of	the project:			_		
	Funding S	ource	Share			
12. For bus operating	g projects, please prov	vide:		I		
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Rever	nue Hours				
				Weekday	Saturday	Sunday
	f) Span of Service			5am-12pm	5am-12pm	6am - 10pm
		TIME I	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			

Midday

g) Frequency

		Evenir	ng					
If this is a bus opera	nting project, which	organization will o	perate the serv	ice?				
ii tiiis is a bas opera	iting project, which	organization will of	perate the serv					
. If applicable, describ		sibilities and duties	s for new staffi	ng requests. Provid	de each major in	tended function a	nd task. , and t	he percentage of t
Total to cach function								
List any other project	t information not a	ddressed						
i. Please enter estimat	ted revenues below	. If there are other	revenues besi	des Wake County 1	Fax Revenue to s	support this reque	st, please ente	r the anticipated
					Fax Revenue to s	support this reque	st, please ente	r the anticipated
					Tax Revenue to s	support this reque	st, please ente	r the anticipated
venue amounts next to venue		unding source for ea	ach fiscal year s	shown below.				r the anticipated
venue amounts next to venue k Revenue	o the appropriate fu	rnding source for ea	ach fiscal year s	FY28	FY29	FY30	FY31	r the anticipated
venue amounts next to venue x Revenue Vake County Tax Reven	o the appropriate fu	FY26 1,016,334	FY27 1,526,985	shown below.	FY29 1,777,638	FY30 1,822,078		r the anticipated
venue amounts next to venue k Revenue vake County Tax Reven Fa	o the appropriate fu	FY26 1,016,334	FY27 1,526,985	FY28 1,734,281 -	FY29 1,777,638	FY30 1,822,078	FY31 1,867,630	r the anticipated
venue venue venue venue venue vake County Tax Reveni Fa Operating Revenu	o the appropriate function of	FY26 1,016,334	FY27 1,526,985	FY28 1,734,281 - 1,734,281	FY29 1,777,638 - 1,777,638	FY30 1,822,078	FY31	r the anticipated
venue venue venue vake County Tax Revenue Operating Revenu vake County Tax Revenue	o the appropriate function of	FY26 1,016,334	FY27 1,526,985	FY28 1,734,281 -	FY29 1,777,638	FY30 1,822,078	FY31 1,867,630	r the anticipated
venue venue venue vake County Tax Revenue Operating Revenu vake County Tax Revenuake County Tax Revenue	o the appropriate function of	FY26 1,016,334 - 1,016,334 -	FY27 1,526,985	FY28 1,734,281 - 1,734,281	FY29 1,777,638 - 1,777,638	FY30 1,822,078	FY31 1,867,630	r the anticipated
venue venue venue venue vake County Tax Revenue Operating Revenu vake County Tax Revenue vake County Tax Revenue vake County Tax Revenue vederal	o the appropriate function of	FY26 1,016,334 - 1,016,334 -	FY27 1,526,985 - 1,526,985 -	FY28 1,734,281 - 1,734,281 -	FY29 1,777,638 - 1,777,638 -	FY30 1,822,078 - 1,822,078 -	FY31 1,867,630	r the anticipated
venue amounts next to venue x Revenue //ake County Tax Revenu Operating Revenu //ake County Tax Revenu //ake County Tax Revenu her Revenue ederal tate	o the appropriate function of	FY26 1,016,334 - 1,016,334 - -	FY27 1,526,985 - 1,526,985 - -	FY28 1,734,281 - 1,734,281	FY29 1,777,638 - 1,777,638 - -	FY30 1,822,078 - 1,822,078 - -	FY31 1,867,630	r the anticipated
venue amounts next to venue x Revenue //ake County Tax Revenue	o the appropriate function of	FY26 1,016,334 - 1,016,334	FY27 1,526,985 - 1,526,985	FY28 1,734,281 - 1,734,281	FY29 1,777,638 - 1,777,638	FY30 1,822,078 - 1,822,078 -	FY31 1,867,630	r the anticipated
	o the appropriate function of	FY26 1,016,334 - 1,016,334 - -	FY27 1,526,985 - 1,526,985 - -	FY28 1,734,281 - 1,734,281	FY29 1,777,638 - 1,777,638 - -	FY30 1,822,078 - 1,822,078 - -	FY31 1,867,630	r the anticipated

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Transit Plan Administration  Salary & Fringes  Contracts  Bus Operations:  Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Other (Describe)	- - - - - - - - - - - - - - - - - - -	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  Maintenance  Other  Subtotal: Bus Operations  Other (Describe)  Other (Describe)	- - - - - - -	- - - - - -	- - - - -		- - -
Contracts  Bus Operations:  Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Other (Describe)  Other (Describe)	- - - -	- - - - -	- - - -	- - -	- - -
Contracts  Bus Operations:  Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Other (Describe)  Other (Describe)	- - - -	- - -	- - -	-	- -
Bus Operations:  Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Other (Describe)	- - - -	- - -	- - -	-	-
Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Other (Describe)	- - - -	- - -	- - -	-	-
Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Other (Describe)  - Other (Describe)	- - - -	- - -	-	-	
Estimated Operating Cost  Bus Leases  Park & Ride Lease  Maintenance  Other  Subtotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Other (Describe)  - Other (Describe)	- - -	-	-		
Bus Leases         -           Park & Ride Lease         -           Maintenance         -           Other         -           Subtotal: Bus Operations         1,016,334         1,1           Bus Rapid Transit (BRT) Operations         -           Other (Describe)         -         -           Other (Describe)         -         -	- - -	-			-
Park & Ride Lease         -           Maintenance         -           Other         -           Subtotal: Bus Operations         1,016,334         1,1           Bus Rapid Transit (BRT) Operations         -           Other (Describe)         -         -           Other (Describe)         -         -	-	-		-	-
Maintenance - Cother Character - Cother (Describe) - C	-	-	-	-	-
Other - Subtotal: Bus Operations 1,016,334 1,558 Bus Rapid Transit (BRT) Operations - Other (Describe) - Oth	- 526.985		-	-	-
Bus Rapid Transit (BRT) Operations - Other (Describe) - Other (Describe) -	526.985	-	-	-	-
Other (Describe) - Other (Describe) -	0_0,000	1,734,281	1,777,638	1,822,078	1,867,630
Other (Describe) - Other (Describe) -	-	-	-	-	-
Other (Describe)	-	-	-	-	-
	-	-	-	-	-
TOTAL OPERATING COSTS 1,016,334 1,	526,985	1,734,281	1,777,638	1,822,078	1,867,630
<ol> <li>Please enter Operating category that best represents the project Tax District Administration Transit Plan Administration</li> <li>Please enter estimated appropriations to support contractual co</li> </ol>	]	Bus Operations	V	BRT Operations	
CAPITAL COSTS FY26 FY	(27	EV20	FY29	EV20	EV21
Planning -	-	FY28	FY29 -	FY30 -	FY31
Design -	-	-	-	-	<u> </u>
Construction -	_	-	-	-	
Equipment -		-	-	-	
Right of Way / Land Acquistion -	_	-	-	-	_
Other -	_	-	-	-	-
TOTAL CAPITAL COSTS -	_	-	-	-	-
21. For multi-phase capital projects, please indicate the respective fishelow  Fiscal Quarter and Fiscal Begin  Planning  Design	<u>.</u>	Fiscal Quarter a	and Fiscal Year	begin and end us	sing the timeline
Construction					
Equipment					
Land - Right of Way					
Other					
22. Please enter Capital category that best represents the project ab Bus Infrastructure Bus Acquisition	oove (This	s will be reviewe		n development) Other	
Assumptions for Costs and Revenues Above:					
23. Please state any assumption(s) used to calculate the capital and o	operating	dollars and reve	nues shown abov	e. (include detai	ls)

REQUEST #	
TO005-BR	

	FY START DATE
Jul	2025
	Total Project Cost
\$ 	507,000

Project Name	Requesting Agency		Project Cont	tact	Wake Trans	it Estimated (	Operating Cost
					Base Year	\$	507,000
Improvements to ZWX	GoTriangle	Jay	Heikes jheikes@g	otriangle.org	FY 2027	\$	1,000,548
					Cumulative	\$	5,766,207
Estimated Start Date	Estimated Completion		Notes		Wake Tran	sit Estimated	d Capital Cost
					Base Year	\$	-
Jan-26	Ongoing					\$	-
		GoTriangle i	s requesting half y	ear FY26	Cumulative		
Project Description/Scope	Enter below a summary of th	e project that m	ay later be used t	o inform the pro	oject description in	the FY 2026	Work Plan.
Project Justification / Business Case	-	oonses to <u>EACH</u> ( ble (N/A) as app	•	elow. Answer t	the questions as th	oroughly as p	ossible. Enter
Please detail project justification:							
This project is included in the adopted Bus Pl fixed route service to quickly growing and de							
Is this a New Project, Scope Change or F	inancial Change?		New	✓ Scope	☐ Financial		
See Instructions for definitions  1a. If Scope Change or Financial Change - In	dicate previous project ID						
2. Is this project Operating, Capital or Both	1?	Operating	✓ Capital	☐ Both			
3. Is this a one-time request?		Yes		No	$\checkmark$		
4. What is the timeframe for the request?	Are you requesting a full year	r of funds in FY2	or a partial year	to be annualize	ed in future fiscal y	ears?	
Half Year FY26, Full Year FY27							

This project will serve Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, and Downtown Zebulon. This route will improve connections to all Wake County communities and provide access to existing and emgerging employment, educational, shopping, and health care destinations in eastern Wake County
5. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No
ia. 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.
This project is included in the multi-year operating plan
bb. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes V No Coverning board-adopted plans, or any other TPAC-endorsed plans or studies?
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
es, this project is included in the Bus Plan and GoTriangle Short Range Transit Plan.

GoTriangle will not imp	plement alignment, span, and frequency imp	rovements t	o Route ZWX.				
<ol><li>The TPAC endorsed available here and on</li></ol>	a set of reporting deliverables for various c Sharepoint:	ategories of	f Wake Transit Work Plan projects.	A listing of these reporting delive	erables by category is		
			Plan Project Reporting Deliverab				
	es are not already established for the categ st the reporting deliverables that should be	=		ed to deviate from the TPAC-end	orsed reporting		
a)							
b)							
c)							
property acquisition?	unding request involve new acquisition of re If so, please refer to the adopted Policy Frai n outlined in Part III of the policy in a separa	mework for	Use of Wake Transit Funds to Acq	uire Real Property (available belo	w) and submit the		
	Policy Framework	for Use of V	Wake Transit Funds to Acquire R	eal Property			
	g to use Wake Transit tax revenues for art o			Yes 🗌	No 🗆		
	ng funds to cover an artist retention fee for ting funds to cover an artist retention fee fo			Yes  much are you requesting (up to	No 🗌 \$30,000)?		
11c. Are you requesting	ng art construction funds for the project at t	this time?		\$ Yes	- No 🗌		
-	ting art construction funds, what is the tota		· ·	\$	-		
construction phase of	ting art construction funds, what are the an the project?	тісіратеа тиі	nding sources and respective snar	es of those anticipated funding so	urces for supporting the		
	Funding Source	Share					
12. For bus operating	g projects, please provide:						
	a) Target Start Date		Jan-26				
	b) Assets Used (Vehicles, etc.)		3 40 foot vehicles				
	c) Geographic Termini		Raleigh Union Station Bus Facility,	Zebulon Walmart			
	d) Major Destinations Served		Downtown Raleigh, Wake Med, Wendell Falls, Downtown Wendell, Downtown Zebulon				
	e) Annualized Revenue Hours		FY27 5776				
	f) Span of Service		Weekday	Saturday	Sunday		
	in Span of Service		6am - 9pm				

Sunday

Saturday

Weekday

60

60

TIME PERIOD

AM Peak

Midday

g) Frequency

PM Peak	60	
Evening	60	

13.	If this is a bus	operating p	roject, which	organization will	l operate the service

GoTriangle is assumed 1	for this pro	iect sheet.
-------------------------	--------------	-------------

14.	If applicable, describe proposed resp	onsibilities and duties for new staffing r	equests. Provide each major inte	ended function and task. ,-	and the percentage of time
<del>dev</del>	voted to each function.				

15.	List any other	project inform	ation not addressed
-----	----------------	----------------	---------------------

columns E-H.

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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Farebox	-	ı	ı	ı	ı	
Operating Revenue Subtotal	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Wake County Tax Revenue (Capital)	-		-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

Cost per Hour         169         173         178         182         187         191           Estimated Operating Cost         507,000         1,000,548         1,025,561         1,051,200         1,077,480         1,104,417           Bus Leases         -<	OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Salary & Fringes	Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Sust   Sustanted Hours   Sustanted Operating Cost   S07,000   1,000,548   1,025,551   1,051,200   1,077,480   1,104,417   Sustanted Operations   Sustanted Operations   Sustanted Operations   Sustanted Operations   Sustanted Hours   Sustanted H	Transit Plan Administration	-	-	-	-	-	-
Sust Operations:	Salary & Fringes	-	-	-	-	-	-
Estimated Hours		-	-	-	-	-	-
Estimated Hours	Bus Operations:						
Stimated Operating Cost		3,000	5,776	5,776	5,776	5,776	5,776
Estimated Operating Cost	Cost per Hour		173	178	182		191
Bus Leases Park & Ride Loase P	•	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Park & Ride Lease  Maintenance Other Other Subtotal: Bus Operations Sust Sport							
Maintenance Other Other Subtotal: Bus Operations Sory,000 1,000,548 1,025,561 1,051,200 1,077,480 1,104,417 Bus Rapid Transit (BRT) Operations Other (Describe)	Park & Ride Lease	-	-	-	-	-	-
Other		-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	Other	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	Subtotal: Bus Operations	507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Other (Describe)		-	-	-	-	-	-
Other (Describe)  TOTAL OPERATING COSTS  507,000  1,000,548  1,025,561  1,051,200  1,077,480  1,104,417  19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)  Tax District Administration		-	-	-	-	-	-
1,000,548   1,025,561   1,051,200   1,077,480   1,104,417		-	-	-	-	-	-
19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)  Tax District Administration		507,000	1,000,548	1,025,561	1,051,200	1,077,480	1,104,417
Design	CAPITAL COSTS						
Construction	Planning	-	-	-	-	-	-
Equipment  Right of Way / Land Acquistion  Other	Design	-	-	-	-	-	-
Right of Way / Land Acquistion	Construction	-	-	-	-	-	-
Other	Equipment	-	-	-	-	-	-
21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline holow.    Fiscal Quarter and Fiscal Year   Fiscal Quarter and Fiscal Year   Begin   End	Right of Way / Land Acquistion	-	-	-	-	-	-
21. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline follows:    Fiscal Quarter and Fiscal Year   Fiscal Quarter and Fiscal Year   End	Other	-	-	-	-	-	-
Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:	TOTAL CAPITAL COSTS	-	-	-	-	-	-
Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:		Fiscal Quarter	and Fiscal Year	Fiscal Quarter	and Fiscal Year	begin and end us	ing the timeline
Design  Construction  Equipment  Land - Right of Way  Other   22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:	Discortor	Ве	gin	Er	id		
Construction  Equipment  Land - Right of Way  Other   22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:	_						
Equipment Land - Right of Way Other  22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:	_						
Other  22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:							
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:	• •						
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other  Assumptions for Costs and Revenues Above:							
	22. Please enter Capital category that best		-				
23. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)	Assumptions for Costs and Revenues Above	:					
	23. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	nues shown abo	ve. (include detai	ls)

REQUEST #
T0005 01
TO005-CI

FY START DATE							
	Jul 2025						
		Total Project Cost					
\$		439,000					

Project Name	Requesting Agency	T	Project Contact		Wake Transit Es	timated One	erating Cost		
Project warne	Requesting Agency		Project Contact			\$	439,000		
Transit Assistance Program (Low Wealth	GoTriangle		• die Glasies	-	Base Year	\$	449,975		
GoPass)	Gornangie		Austin Stanion	-	FY 2027	\$	•		
Estimated Start Date	Estimated Completion	astar	nion@gotriangle.o Notes	org	Cumulative Wake Transit I		2,804,216		
Estimated Start Date	Estimated Completion		Notes		Base Year	\$	apitai cost		
Jul-25	Ongoing			_	base rear	,	_		
Jui-23	Oligonig				C	\$	-		
				L	Cumulative				
Project Description/Scope	Enter below a summary of the p	project that may la	er be used to infor	m the project d	escription in the	FY 2025 W	ork Plan.		
fares and launched the TAP (Transit Assistan: SNAP/EBT benefits; or 3.) have a household it to the Wake County TCC and can be used to Revenues, will offset fares that would have be monitored and evaluated as other providers the future.  The FY25 Budget for the low income GoPass  The Wake County FY26 Budget Estimate for increase anticipating future growth. Reimbur	GoTriangle is requesting funding allocation from Wake County to provide zero fare passes for low income qualifying individuals. In July 2024, GoTriangle resumed collected fares and launched the TAP (Transit Assistance Program) for low wealth riders. To be eligible for the TAP GoPass, riders must either 1.) receive Medicaid benefits; 2.) recieve SNAP/EBT benefits; or 3.) have a household income of \$35,000 or less. GoTriangle is currently developing an evaluation for the TAP GoPass. This evaluation will be presented to the Wake County TCC and can be used to assist in further developing of policies and procedures for the TAP GoPass. The total amount funded from the Wake Tax Revenues, will offset fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. The funding allocation will be monitored and evaluated as other providers make decisions regarding fares. This allocation should be available to all Wake County transit providers who return to fares in the future.  The FY25 Budget for the low income GoPass was set as a pilot before GoTriangle returned to fares, with the intention of adjusting the FY26 budget based on observed use.  The Wake County FY26 Budget Estimate for the TAP GoPass for Fixed Route (\$387,000) and Paratransit (\$52,000) is based on observed ridership in Q1 FY25 with a 15% increase anticipating future growth. Reimbursements for TAP GoPass rides are split between the three counties based on actual usage in each county. In Q2 & Q3 FY25, GoTriangle will continue to observe actual usage of the TAP GoPass and adjust budget estimates as needed.								
Project Justification / Business Case		nses to <u>EACH</u> of the (N/A) as appropria	·	Answer the que	estions as thoro	ughly as pos	sible. Enter		
Please detail project justification:  The funding will provide affordable public transit for low wealth residents in Wake County.									
1. Is this a New Project, Scope Change or F See Instructions for definitions	•		New 🗌	Scope	Financial 🗸				
1a. If Scope Change or Financial Change - In	dicate previous project ID								
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 o	f funds in FY25 or a	partial year to be	annualized in fu	ture fiscal years	?			
This request is for a full year of funds in FY26	as well as future year funding.								

5. Where is this project located, who will this project serve and how will it improve service or overall implement	entation of the Wake Transit	t Plan?
This request will provide transit passes for Wake County residents that qualify. Zero fare transit will help Wake Coneeded. This program provides better access to healthcare, social services, and employment opportunities.	ounty residents with low inco	imes access support or services
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Plan?	Specify which component(s)
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Transit P	lan or in lieu 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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	• •	• • •

Riders who require tra	nsit will have the burd	en of paying for t	ransit to access s	ervices needed.			
9. The TPAC endorsed available here and on	· -		_	f Wake Transit Work Plan projects	_	eporting delive	erables by category is
· -		ablished for the	category of the re	Plan Project Reporting Deliverabequested project, or if there is a new for this project below:		the TPAC-end	orsed reporting
a)							
b)							
c)							
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property	(available belo	w) and submit the
		Policy Framev	vork for Use of V	Wake Transit Funds to Acquire F	Real Property		
	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project?	Yes  Yes		No ☑ No ☑
11b. If you are reques	iting funds to cover ar	artist retention	ree for the design	n phase of the subject project, hov	\$		\$30,000)? -
11c. Are you requesti 11d. If you are reques	_			on cost estimate for the project?	Yes  \$	<b>;</b>	No ✓
11e. If you are reques	-	unds, what are t	he anticipated fu	nding sources and respective shar	es of those anticipa	ted funding so	ources for supporting the
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	ride:	!	I			
	a) Target Start Date						
	b) Assets Used (Veh	icles, etc.)					
	c) Geographic Termi	ni					
	d) Major Destination	ns Served					
	e) Annualized Rever	nue Hours					
	f) Span of Service			Weekday	Saturd	ay	Sunday
			PERIOD	Weekday	Saturd	ay	Sunday
		AM	Peak				

Midday

g) Frequency

		Evenin	g					
. If this is a bus oper	ating project which	organization will on	erate the serv	ice?	•			
ii tiiis is a bus oper	ating project, which	organization win op	erate the serv	ice:				
If amplicable doses	iba uuanaad uaana	ومنفريات المسم ومنفاناتان	for now stoffi	na vanuanta Duavia	la aaah wasiau int	onded foresties a	nd tool:	ha navaantaaa af
. If applicable, descri voted to each function		isibilities and duties	for new staffil	ng requests. Provid	ie each major int	ended function a	na task. , <del> ana t</del>	<del>ne percentage or</del>
list surrether uneig		ddaaaad						
List any other proje	ect information not a	aaressea						
. Please enter estima	oted revenues below	If there are other	revenues besi	das Waka County I	Tay Revenue to s	unnert this reque	st nlesse ente	r the anticinated
					ax Revenue to su	upport this reque	st, please ente	r the anticipated
					ax Revenue to su	upport this reque	st, please ente	r the anticipated
enue amounts next t					ax Revenue to su	upport this reque	st, please ente	r the anticipated
enue amounts next t					ax Revenue to su	upport this reque	st, please ente FY31	r the anticipated
venue amounts next t venue k Revenue	to the appropriate fu	unding source for ea	ich fiscal year s	shown below.				r the anticipated
venue venue « Revenue vake County Tax Reve F	to the appropriate function to the appropriate function (Operating) Farebox	unding source for ea	FY27 449,975	FY28 461,224 -	FY28 472,755	FY30 484,574	FY31 496,688	r the anticipated
venue	nue (Operating) Farebox nue Subtotal	FY26 439,000	FY27 449,975	FY28 461,224	FY28 472,755	FY30 484,574	FY31	r the anticipated
renue  Revenue  ake County Tax Reve  Operating Rever	nue (Operating) Farebox nue Subtotal	FY26 439,000	FY27 449,975	FY28 461,224 -	FY28 472,755	FY30 484,574	FY31 496,688	r the anticipated
venue	nue (Operating) Farebox nue Subtotal	FY26 439,000 - 439,000	FY27 449,975	FY28 461,224 - 461,224	FY28 472,755 - 472,755	FY30 484,574	FY31 496,688	r the anticipated
venue take County Tax Revel Operating Rever ake County Tax Revel Appearating Rever ake County Tax Reveler Revenue	nue (Operating) Farebox nue Subtotal	FY26 439,000 - 439,000	FY27 449,975	FY28 461,224 - 461,224	FY28 472,755 - 472,755	FY30 484,574	FY31 496,688	r the anticipated
venue  x Revenue /ake County Tax Revel Operating Rever /ake County Tax Revel her Revenue ederal	nue (Operating) Farebox nue Subtotal	FY26 439,000 - 439,000	FY27 449,975 - 449,975 -	FY28 461,224 - 461,224	FY28 472,755 - 472,755 -	FY30 484,574	FY31 496,688	r the anticipated
venue  venue  x Revenue //ake County Tax Revel Operating Rever //ake County Tax Revel her Revenue ederal tate	nue (Operating) Farebox nue Subtotal	FY26 439,000 - 439,000 -	FY27 449,975 - 449,975 -	FY28 461,224 - 461,224 -	FY28 472,755 - 472,755 -	FY30 484,574 - 484,574 -	FY31 496,688	r the anticipated
	nue (Operating) Farebox nue Subtotal	FY26 439,000 - 439,000 - -	FY27 449,975 - 449,975 -	FY28 461,224 - 461,224 - -	FY28 472,755 - 472,755 - -	FY30 484,574 - 484,574 - -	FY31 496,688	r the anticipated

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 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.

PERATING COSTS  rowth Factors  Transit Plan Administration  Salary & Fringes  Contracts  US Operations:  Estimated Hours  Cost per Hour  Stimated Operating Cost  Bus Leases  Park & Ride Lease  TAP Fixed Route  TAP Paratransit  Ubtotal: Bus Operations  US Rapid Transit (BRT) Operations	FY26	FY27 2.50%	FY28 2.50%	FY28 2.50%	FY30 2.50%	FY31 2.50% - - - -
Transit Plan Administration Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - - - 387,000	- - - - - -			-	- - -
Salary & Fringes Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - - - 387,000			-		-
Contracts us Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - - - 387,000			-		-
Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - 387,000	-		-		-
Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - 387,000	-	- - -	- - -		
Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - 387,000	-	-	-		
stimated Operating Cost Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - - 387,000	-	-	-		-
Bus Leases Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	- - 387,000	-	-	-		
Park & Ride Lease TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	387,000	-	- 1			-
TAP Fixed Route TAP Paratransit ubtotal: Bus Operations	387,000			-	-	-
TAP Paratransit ubtotal: Bus Operations			-	-	-	-
ubtotal: Bus Operations	52,000	396,675	406,592	416,757	427,176	437,855
•	420.000	53,300	54,633	55,998	57,398	58,833
is Rapid Transit (BRT) Operations	439,000	449,975	461,224	472,755	484,574	496,688
	-	-	-	-	-	-
ther (Describe)	-	-	-	-	-	-
ther (Describe)	-	-	-	-	-	-
OTAL OPERATING COSTS	439,000	449,975	461,224	472,755	484,574	496,688
. Please enter estimated appropriation			-			
PITAL COSTS	FY26	FY27	FY28	FY28	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	
Equipment	-	-	-	-	-	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other ITAL CAPITAL COSTS	-	-	-	-	-	<u>-</u>
. For multi-phase capital projects, plea	Fiscal Quarter	ective fiscal quart and Fiscal Year gin	ter and fiscal year Fiscal Quarter a	and Fiscal Year	begin and end us	ing the timeline
inning sign nstruction						
uipment nd - Right of Way her						
	est represents the p		is will be reviewed		n development) Other 🔲	
struction ipment d - Right of Way er	est represents the p	roject above (Thi	is will be reviewed	d during workpla		

REQUEST #	
TBD	

FY START DATE							
	Jul	2025					
		Total Project Cost					
\$		5	0,000				

Project Name	Requesting Agency	Project Contact	Wake Transit Es	timated Operating Cost
		Austin Stanion	Base Year	\$ 50,000
Transit Service Planning Tool	GoTriangle	Austin Stanion astanion@gotriangle.org	FY 2027	\$ 51,250
		astariion@gotriangle.org	Cumulative	\$ 319,387
Estimated Start Date	Estimated Completion	Notes	Wake Transit I	Estimated Capital Cost
			Base Year	\$ -
Jul-25	Ongoing			
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the pr	oject that may later be used to inform t		FY 2026 Work Plan.
GoTriangle is requesting funding to support	the Swiftly transit service planning	tool which is essential for service plannin	g, service changes, and the s	uccessful execution of
the Wake Transit Bus Plan. This tool enables	our Service Planning team to effici	ently analyze and measure critical metric	s such as on-time performan	ce, riders per hour or
trip, and cost per rider. By leveraging these t	echnologies, GoTriangle can contir	uously monitor and enhance service deli	very, ensuring that the goals	of the Wake Transit Plan
are met, including improving service reliabili	ty, optimizing bus schedules, and in	creasing operational transparency.		
These tools allow staff to conduct advanced			•	
opportunities for capital projects that impro-			·	•
adjustments to scheduling, ensuring buses a requests, and the continuous improvement				•
requests, and the continuous improvement of	or transit services, ultimately elinar	icing mobility, accessibility, and the over	all rider experience for the w	ake County Community.
The Swiftly service planning tool will be fund	ed based on a shared 70/20/10 sp	it hetween Wake Durham and Orange o	counties respectively. Funding	g has already heen
approved in Durham and Orange.	ica basca on a sharea 70, 20, 10 sp.	ic between wake, burnam, and orange c	countries respectively. Fullant	g nas aneady been
This request may be modified based on the o	outcomes and recommendations of	the Regional Technology Plan.		
The Swiftly Transit Service Planning Tool ena	bles:			
-Bus speeds by route segment in addition to	dwell times, allowing identification	and prioritization of capital projects to i	mprove bus speed and reliab	ility
-Bus run times by route segment and timepo	oint, enabling Service Planners and	schedulers to more precisely schedule bu	uses to adapt to travel condit	ions throughout
different service windows throughout the da				
-Bus on-time performance by route and trip,	enabling deeper transparency into	GoTriangle operating performance for s	taff and the public	
	Drovido rospono	es to <u>EACH</u> of the questions below. An	curer the guestions as there	ughly as possible. Enter
Project Justification / Business Case		es to <u>EACH</u> of the questions below. An	swer the questions as thoro	ugniy as possible. Enter
	Not Applicable (	N/A) as appropriate.		
Please detail project justification:				
The technology tool supported by this reque	st are instrumental for the GoTrian	gle Transit Service Planning team to mea	sure, analyze and optimize k	ev perfomance measures
of the Wake Transit Bus Plan including on-tir		<b>0</b>	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Ğ	·			
1. Is this a New Project, Scope Change or F	inancial Change?	New S	cope	
See Instructions for definitions				
1a. If Scope Change or Financial Change - In	dicate previous project ID			
	- p p - y - y			
2. Is this project Operating, Capital or Both	1?	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 FY26 or a partial year to be annualized in fu	uture fiscal years?
FY26 and future years	
5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Wa	ake Transit Plan?
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	No 🗌
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	nsit Plan? Specify which component(s)
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake services included in those programs/plans?	e Transit Plan or in lieu 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?	No 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify whistudies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or map showing the location of the project as an attachment to this form.	

If not approved, fundi	ng would come from 0	GoTriange's pre-tr	ansit plan revenu	e sources, competing with operatin	ng expenses pre-transit pl	an existing services.
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects		ing deliverables by category is
	-	ablished for the	category of the re	Plan Project Reporting Deliverabequested project, or if there is a new for this project below:		PAC-endorsed reporting
a)						
b)						
c)						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (avail	able below) and submit the
		Policy Framew	vork for Use of V	Wake Transit Funds to Acquire F	Real Property	
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes Yes v much are you requestir	No ☐ No ☐ ng (up to \$30,000)?
11c. Are you requesting 11d. If you are reques				on cost estimate for the project?	\$ Yes	No
11e. If you are reques construction phase of	=	unds, what are t	he anticipated fu	nding sources and respective shar	es of those anticipated fu	anding sources for supporting the
	Funding S	ource	Share	1		
12. For bus operating	projects, please prov	ride:		I		
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Rever	ue Hours				-
	f) Span of Service			Weekday	Saturday	Sunday
			PERIOD	Weekday	Saturday	Sunday
	i	AIVI	Peak			

		g) Frequency	ivildday						
			PM Peak						
			Evening						
13.	13. If this is a bus operating project, which organization will operate the service?								
14.	L4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time								

f applicable, d	lescribe proposed	responsibilities and d	luties for new staff	ing requests. Prov	ide each major	intended functior	n and task., a	nd the percentage	of time
ted to each fur	nction.								
		f applicable, describe proposed ted to each function.							f applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task. , and the percentage ted to each function.

15.	List any	other	proiect	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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	50,000	51,250	52,531	53,845	55,191	56,570
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	50,000	51,250	52,531	53,845	55,191	56,570
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	50,000	51,250	52,531	53,845	55,191	56,570

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 p	orovide
status of other revenues (Application submitted, Committed, Awarded, Other).	

	•		

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Coat B	east Dayun of Dra	ingt Dogwood			
OPERATING COSTS	FY26	reak Down of Pro FY27	FY28	FY29	FY30	FY31
Growth Factors	20	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	_	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	50,000	51,250	52,531	53,845	55,191	56,570
Subtotal: Bus Operations	50,000	51,250	52,531	53,845	55,191	56,570
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)  TOTAL OPERATING COSTS	-	- 51 350			- FF 101	-
TOTAL OPERATING COSTS	50,000	51,250	52,531	53,845	55,191	56,570
19. Please enter Operating category that be	ost rannacante the	a nroject above /	This will be review	wed during Work	Plan developme	nt)
	est represents the sit Plan Administr		Bus Operations		BRT Operations	•
- I District Administration   I I I I I I			- 30 Operations	Ш	operations	
20. Please enter estimated appropriations	to support contra	ctual commitme	nts and other exp	enses related to	proposed capita	l projects.
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
	_					
Right of Way / Land Acquistion	-	-	-	-	-	-
Right of Way / Land Acquistion Other	-	-	-	-	-	-
Other TOTAL CAPITAL COSTS	-	-	-	-	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.	indicate the resp	- - ective fiscal quar	-	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year	-	-
Other  FOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year	-	-
	indicate the resp	ective fiscal quar	ter and fiscal year	- - r each phase will and Fiscal Year d	begin and end us	-
Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the pi	ective fiscal quar	Fiscal Quarter a En  sis will be reviewed BRT	r each phase will and Fiscal Year d	begin and end us	-
Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the programmer or a grammer or a	ective fiscal quar	Fiscal Quarter a En  sis will be reviewed BRT	r each phase will and Fiscal Year d	begin and end us  n development) Other	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the programmer or icipate these acti	ective fiscal quartand Fiscal Year gin  roject above (Thi	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the programmer or icipate these acti	ective fiscal quartand Fiscal Year gin  roject above (Thi	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the progression of th	ective fiscal quartand Fiscal Year gin  roject above (Thicommunication a vities beginning:	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the progression of th	ective fiscal quartand Fiscal Year gin  roject above (Thicommunication a vities beginning:	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the progresses and acquisition of the capital department of	ective fiscal quartand Fiscal Year gin  roject above (Thi communication a vities beginning: tal and operating	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant 24. Please state any assumption(s) used to a	represents the progresses and acquisition of the capital department of	ective fiscal quartand Fiscal Year gin  roject above (Thi communication a vities beginning: tal and operating	Fiscal Quarter a  En  is will be reviewed BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	n development) Other  Month:	sing the timeline

REQUEST #						
TBD						

FY START DATE							
Jul 2026							
Total Project Cost							
\$	·	179,000					

Project Name	Requesting Agency		Project Con	tact	Wake Transit I	Estimated O	perating Cost			
-					Base Year	\$	179,000			
Raleigh Union Station Transit Facility	GoTriangle		Gary Tobe		FY 2027	\$	183,475			
Operations and Maintenance			gtober@gotriar	ngle.org	Cumulative	Ś	1,143,405			
Estimated Start Date	Estimated Completion		Notes		Wake Transit					
Estimated Start Bate	Estimated Completion				Base Year	\$	-			
Aug-25	Recurring	1	cost estimate und	•	2000 1001	т				
Aug 23	Recurring		revised costs wi		C latin	\$	-			
		between Dra	ft and Recomme	nded work plan	Cumulative					
Project Description/Scope	Enter below a summary of the pr	oject that ma	y later be used t	o inform the proje	ct description in th	ne FY 2026 W	/ork Plan.			
Upkeep, cleaning, operations and maintenan	Upkeep, cleaning, operations and maintenance, replacement, and miscellaneous costs for Raleigh Union Station Transit Facility.									
Project Justification / Business Case	Provide respons Not Applicable (		•	elow. Answer the	questions as thor	oughly as po	ssible. Enter			
Please detail project justification:										
This project will provide for the operation an This project will allow the facility to maintain					ransit-plan funded	service in W	ake County.			
Is this a New Project, Scope Change or F	inancial Change?		New	✓ Scope □	Financial	1				
See Instructions for definitions										
1a. If Scope Change or Financial Change - In	dicate previous project ID									
2. Is this project Operating, Capital or Both	1?	Operating	✓ Capital	☐ Both [						
3. Is this a one-time request?		Yes		No [	<u> </u>					
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY26	or a partial year	to be annualized i	n future fiscal yea	rs?				
Full year of funds for FY26										

Raleigh Union Station Transit Facility is located within the 200 block of S. West Street in downtown Raleigh, adjac regional and local transit users by providing multi-modal transit connections between intercity passenger rail, regand pedestria facilities. In addtion, the RUSBUS project is a joint development which will provide retail, housing,	gional bus, future BRT, loca	al bus routes, paratransit, bicycle
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	1, CIP, or Wake Transit Pla	n? Specify which component(s)
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?	gram, CIP, or Wake Transi	it Plan or in lieu of projects and
The design and construction of the Raleigh Union Station Transit Facility was included in the Wake Transit Plan. T maintenance support of the facility	「his project is a request for	r continued operational 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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	• •	

If this request is not fu services, competing wi	<del>-</del>			leigh Union Station Transit Facility v	would come from GoTriangle's pre	transit plan revenue
9. The TPAC endorsed available here and on		iverables for vari	ous categories o	f Wake Transit Work Plan projects.	. A listing of these reporting deliv	erables by category is
		Wak	e Transit Work	Plan Project Reporting Deliverab	<u>oles</u>	
	=			equested project, or if there is a ne for this project below:	eed to deviate from the TPAC-end	dorsed reporting
a)						
b)						
c)						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	ow) and submit the
		Policy Framew	vork for Use of V	Wake Transit Funds to Acquire R	Real Property	
	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project?	Yes  Yes	No ✓
11b. If you are reques	ting funds to cover an	artist retention	fee for the desigi	n phase of the subject project, how	v much are you requesting (up to	\$30,000)?
11c. Are you requestir 11d. If you are reques	-			on cost estimate for the project?	Yes  \$	No 🗸
11e. If you are reques construction phase of	-	unds, what are t	he anticipated fu	nding sources and respective share	es of those anticipated funding so	ources for supporting the
	Funding S	ource	Share	]		
12. For bus operating	g projects, please prov	vide:				
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Termini					
	d) Major Destinations Served					
	e) Annualized Rever	nue Hours				
	f) Span of Comica			Weekday	Saturday	Sunday
	f) Span of Service					
		TIME I	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			

Midday

g) Frequency

		PIVIP	eak					
		Even	ing					
13. If this is a bus ope	erating project, which	organization will	operate the serv	rice?				
14. If applicable, desc devoted to each functi		nsibilities and duti	es for new staffi	ng requests. Prov	ide each major i	ntended function	and task. , and t	he percentage of time
15. List any other proj	ject information not a	ddressed						
· · · · · · · · · · · · · · · · · · ·	halaw	of the same of the	hasi	· · · · · · · · · · · · · · · · · · ·	~ · · · · · · · · · · · · · · · · ·	t this years	· · · · · · · · · · · · · · · · · · ·	
16. Please enter estim revenue amounts next					Tax Revenue το	support this requ	est, please ente	r the anticipated
Revenue Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev	renue (Operating)	- F120	- F127	- F128	F129 -	-	LIST	
Wane county in the	Farebox	-	-	-	-	-		I
Operating Reve		-	-	-	-	-		I
Wake County Tax Rev	enue (Capital)	-	-	-	-	-		
Other Revenue								
Federal		-	-	-	-	-		
State		-	-	-	-	-		
Other		-	-	-	-	-		ı
Subtotal Other		-	-	-	-	-		I
TOTAL REVENUE		-	-	-	-	-		I
						_	_	
17. For Non-Wake Coustatus of other revenu					) and who will be	in charge of appl	lying for those fu	ınds? Please provide
		-		,				

Cost Break Down of Project Request

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	2.30%	-	2.30%	2.30%	2.30%
			1			
Salary & Fringes	72,000	73,800	75,645	77,536	79,475	81,461
Contracts	35,000	35,875	36,772	37,691	38,633	39,599
Bus Operations:	-			_		
Estimated Hours	-	-	-	-	-	-
Cost per Hour Estimated Operating Cost	-	-	-	-	-	-
				-		
Bus Leases	-	-	-	-	-	-
Park & Ride Lease  Maintenance	12,000	12,300	12,608	12,923	13,246	13,577
Other: Utilities	48,000	49,200	50,430	51,691	52,983	54,308
Subtotal: Bus Operations	60,000	61,500	63,038	64,613	66,229	67,884
Bus Rapid Transit (BRT) Operations	00,000	01,300	03,038	04,013	00,223	07,004
Other (HVAC 1 Year Warranty)	12,000	12,300	12,608	12,923	13,246	13,577
Other (Describe)	12,000	12,300	12,008	12,923	13,240	13,377
TOTAL OPERATING COSTS	179,000	183,475	188,062	192,763	197,583	202,522
Please enter Operating category that b     Tax District Administration Trans      Please enter estimated appropriations	sit Plan Administr	ation 🗌	<b>Bus Operations</b>	<u> </u>	BRT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning		- 1127	- 1120	-	- 1130	- 1151
Design	-	-	-	-	-	_
Construction	-	-	-	_	-	-
Equipment		-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	-	-	_	-	-	-
anning esign construction quipment and - Right of Way ther		gin		d d during workpla		
Bus Infrastructure   23. Will this project include any community	Bus Acquisition   y engagement or o	_	BRT	CRT	Other   YES	NO 🗸
If Yes, what year and month do you ant	ticipate these acti	vities beginning:	Fiscal Year:		Month:	
4. Please state any assumption(s) used to	-		<u>.</u>	nues shown abov	ve. (include detai	ils)
Two full-time employees, one cleaner and of the Con-Call contracted support services for \$35. Equipment and Supplies for operations and outlities: Electric at \$2500 per month for a texpenses used to estimate)	5,000 I maintenance at \$	12,000 per year.	(GoTriangle BOM	IF expenses used	to estimate)	

- HVAC Warranty at \$12,000

REQUEST #
TC001-D

	FY START DATE
Jul	2025
	Total Project Cost
\$	4,056,000

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost				
. roject rame	ricquestii.ggeej		110,000 00		Base Year	\$	-				
Fixed Route Acquisition	GoTriangle	lav Heike	s - jheikes@gotriangl		FY 2027	\$	_				
Tixed Route Acquistion	Gorriangic	July 11c	3 - Jucines@ Portier.º	_		\$	_				
Estimated Start Date	Estimated Completion		Notos		Cumulative Wake Transit I		Canital Cost				
EStimated Start Date	Estimated Completion		Notes		Base Year	\$	4,056,000				
Jul-24	Ongoing			-	Base rear	\$	26,903,348				
					Cumulative	`	.,,				
Project Description/Scope Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.  GoTriangle continues to implement the level buying bus acquisition strategy that will replace 1/10th of the fleet per year. The strategy includes purchasing vehicles an											
ultimate goal of having a fleet average age of funds for a combination of New and Replace accelerated rate but the proposed strategy w County. GoTriangle will continue to utilize pr	of 6 years and average milage of 25 timent buses. The addition to Wake will allow GoTriangle to maintain the reviously adopted funds and partial	0,000 aligning with Transit funded ro ne current fleet size I new funds to con	n FTA useful benchma utes have added to the e with meeting the go tunue the level buyin	ark life. Previc he wear and to pal of reliable t ng strategy.	ous Adopted Tran ear of the current cransportation fo	sit Plans h fleet at a r the resido	ave allocated very ents of Wake				
Project Justification / Business Case		ses to <u>EACH</u> of the (N/A) as appropris	questions below. A	Answer the qu	estions as thoro	ughly as po	ossible. Enter				
Please detail project justification:  This project is currently included in the adopt accomplishing the Big 4 moves.	ted CIP and Bus Plan. Vehicle acqu	iisition is a critical	part of the passenger	experience, m	neeting bus sched	dule timelii	nes and				
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New	Scope	Financial 🗸						
1a. If Scope Change or Financial Change - Indicate previous project ID  TC001  D											
2. Is this project Operating, Capital or Both	1?	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 FY26 or a	ı partial year to be aı	nnualized in fu	iture fiscal years	?					
Full Year											

GoTriangle will serve as project sponsor. Utilizing this strategy will help avoid vehicle breakdowns and offer the re they voted for when the sales tax passed.	sidents a reliable and co	mfortable expansion service that
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit P	lan? Specify which component(s)
Yes, vehicle acquisition is included in the adopted CIP		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu 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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or sto studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This request continues to assist in the acquisition of Buses to provide expansion service to the residents of Wake C	County.	

				quality and service that was voted on eive the service that they were told		
9. The TPAC endorsed available here and on	· -		-	f Wake Transit Work Plan projects		erables by category is
		ablished for the	category of the r	Plan Project Reporting Deliverable equested project, or if there is a not for this project below:		dorsed reporting
a)	Date of order / releas	se of purchase ord	der, indicating nu	mber of vehicles.		
b)	Date of receipt and da	ate vehicles acce	oted, indicating n	umber of vehicles.		
c)						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	y or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	ow) and submit the
		Policy Framew	vork for Use of	Wake Transit Funds to Acquire F	Real Property	
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes  Yes  Yes  Yes  Yes  Yes  Yes  Yes	No
11c. Are you requesting	ng art construction fur	nds for the projec	ct at this time?	on cost estimate for the project?	Yes	No 🗸
11e. If you are reques construction phase of	=	unds, what are t	he anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the
	Funding S	ource	Share	]		
12. For bus operating	projects, please prov	ride:		1		
	a) Target Start Date					
	b) Assets Used (Vehi	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Reven	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME I	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			
	g) Frequency	Mic	ldav			

		Ever	ning					
13. If this is a bus ope	erating project which	organization will	onerate the con	vice?				
	rating project, which	organization will	operate the serv	vice:				
		sibilities and duti	ies for new staffi	ing requests. Prov	ide each major i	ntended function	and task. , and t	he percentage of time
devoted to each funct	<del>ion</del> .							
15. List any other proj	ject information not a	ddressed						
•								
16. Please enter estim					Tax Revenue to	support this requ	est, please ente	r the anticipated
revenue amounts next	ι το της appropriate π	unding source for	each fiscal year	snown below.				
Revenue								
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev		-	-	-	-	-		1
Operating Reve	Farebox enue Subtotal	-	-	-	-	-		
Wake County Tax Rev		4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744	
Other Revenue								
Federal		-	-	-	-	-		

**PM Peak** 

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).

4,386,970

4,562,448

4,744,946

4,934,744

Non Wake Transit Revenue includes Orange, Durham, and GoTriangle.

4,056,000

Other **Subtotal Other** 

TOTAL REVENUE

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

4,218,240

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	_	-	-	-	-	-
Bus Operations:						
Estimated Hours	_	-	-	-	-	_
Cost per Hour	_	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	_	-	_	-	-	_
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	=	-
0. Please enter estimated appropriations						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-		-	-	-	-
Equipment	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	4,056,000	4,218,240	4,386,970	4,562,448	4,744,946	4,934,744
21. For multi-phase capital projects, please	Fiscal Quarter a	and Fiscal Year	ter and fiscal yea Fiscal Quarter a	and Fiscal Year	begin and end u	sing the timeline
Planning						
Design						
Construction						
Equipment	Ongo	oing	Ongo	oing		
and - Right of Way Other						
22. Please enter Capital category that best Bus Infrastructure   Assumptions for Costs and Revenues Above.	Bus Acquisition	<b>V</b>	BRT 🗌	CRT 🗌	Other 🗌	
23. Please state any assumption(s) used to	caiculate the capi	tai and operating	g dollars and reve	nues snown abov	ve. (include deta	iis)
Miles Breakout based on Wake Transit Bus P Expected Miles (Wake) - (55%) - Expected M		(45%)				

REQUEST #
TC002-B

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		4,000,000				

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Operating Cost	
		·			Base Year	\$ -	
Expansion of Bus Operations and	GoTriangle	Jay Heikes jheikes@gotriangle.org			FY 2027	\$ -	
Maintenance Facility (Wake County share)		,	,	_	Cumulative	\$ -	
Estimated Start Date	Estimated Completion		Notes			Estimated Capital Cost	
	, , , , , , , , , , , , , , , , , , , ,		<del>ite upuate iii progres</del>		Base Year	\$ 4,000,000	
Jul-20	Jun-28		mittal. Cost estimate ided between Draft a				
		Recommended w			Cumulative	\$ 43,000,000	
Project Description/Scope	Enter below a summary of the pr	roject that may lat	er be used to inform	the project o	description in the	FY 2026 Work Plan.	
Agreed upon cost split from FY24 work progarm and foward based on FY30 revenue hours from adopted 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 maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and rennovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.  The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add  Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.							
The GoTriangle Operations and Maintenance space for administrative functions. GoTrianglesign, renovation, and expansion of their Naccommodate GoTriangle's projected fixed and expansion will also include updates to be to relocate GoTriangle's paratransit mainten construction allocation.	le is currently operating near capac elson Road Operations and Mainte route fleet of 120 buses, including v etter accommodate the facility's ac	city of the existing enance Facility. Thi vehicles needed fo dministrative funct	facility. GoTriangle's s capital improvemer r operations in Orang ionality. The Regiona	Regional Flee at will add the ge and Durhar I Fleet and Fa	t and Facilities St needed capacity n Counties, throu cilities study has	udy recommends the required to Igh 2050. The renovationalso projected the need	
1. Is this a New Project, Scope Change or Financial Change?  New Scope Financial   See Instructions for definitions  1a. If Scope Change or Financial Change - Indicate previous project ID  TC002 B  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 FY26 or a partial year to be annualized in future fiscal years?							
Full Year of Funds FY26							

The project location is the existing Bus Maintenance and Operations Facility located at 5201 Nelson Rd. Morrisvilla 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 miles a 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. GoTrian expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deploy	current capacity of its existing routes, including the availability of vengle may be limited in its along strategies. GoTriangle se	g increased midday and weekend ehicles for servicing while bility to deploy additional rvice will benefit from planning
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes ✓	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.	, CIP, or Wake Transit Plar	n? Specify which component(s)
The Facility is identified in the Multi-year CIP		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivities included in those programs/plans?	gram, CIP, or Wake Transit	Plan or in lieu 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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
Yes, this facility is identiified in the Wake Bus Plan		

If the request is unfunction and construction.	ded, GoTriangle will co	ntinue to operate	out of the existi	ng operations and maintenance fac	ility until funding is identified for la	and acquisition, design,
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects Plan Project Reporting Deliverab		erables by category is
		ablished for the o	ategory of the r	equested project, or if there is a ne for this project below:		lorsed reporting
a)	Date RFP/RFQ release	ed for professiona	lservices or cons	truction		
b)	Date contract awarde	ed for professiona	lservices or cons	truction		
c)	Date of completion for	or each phase				
property acquisition?	If so, please refer to t	he adopted Policy	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	w) and submit the
		Policy Framew	ork for Use of	Wake Transit Funds to Acquire F	Real Property	
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes ☐ Yes ☐ v much are you requesting (up to	No
11c. Are you requesting					\$	-
	•			on cost estimate for the project?	Yes \$	No ✓
11e. If you are request construction phase of	=	unds, what are th	ne anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the
	Funding S	ource	Share	]		
12. For bus operating	projects, please prov	ride:				
	a) Target Start Date					
	b) Assets Used (Vehi	icles, etc.)				
	c) Geographic Termi	<u> </u>				
	d) Major Destinations Served					
	e) Annualized Reven	ue Hours				
				Weekday	Saturday	Sunday
	f) Span of Service					
		TIME P	ERIOD	Weekday	Saturday	Sunday
		AM I	Peak			
	g) Frequency	Mid	day			

PM Peak		
Evening		

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

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	-
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	2,200,000	7,700,000	7,700,000	6,050,000	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	1,800,000	6,300,000	6,300,000	4,950,000	-	-
Subtotal Other	1,800,000	6,300,000	6,300,000	4,950,000	-	-
TOTAL REVENUE	4,000,000	14,000,000	14,000,000	11,000,000	-	-

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 RAISE, Fleet and Facilities - 5339 (b) and (c). Other funding sources include Durham and Orange county transit tax revenues.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

REQUEST #
TC002-N

FY START DATE							
	Jul	2025					
Total Project Cost							
\$		2,000,000					

Project Name	Requesting Agency		Project Con	tact	Wake Trans	sit Estimated (	Operating Cost
			·		Base Year	\$	-
Triangle Mobility Hub (Wake County share)		Jay Heikes			FY 2027	\$	_
,			jheikes@gotriar	ngle.org	Cumulative	\$	_
Estimated Start Date	Estimated Completion		Notes			nsit Estimated	Capital Cost
	·				Base Year	\$	2,000,000
Jul-20	1 2.4	align with RA	-	ve, revise budget to ation, program RAI I.	0	\$	37,660,000
Project Description/Scope	Enter below a summary of the pro	oject that ma	y later be used t	to inform the proj	ect description ir	n the FY 2026	Work Plan.
A New Regional Transit Center will be constructed based on the results of an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The New Regional Transit Center is funded by county transit plans in Wake, Durham, and Orange counties.  The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve operating efficiency and reliability, connections to planned BRT and future passenger rail, as well as potential for transit-oriented development.							
Project Justification / Business Case	Provide response Not Applicable (I		•	below. Answer th	e questions as th	noroughly as p	oossible. Enter
Please detail project justification:							
The Triangle Mobility Hub, AKA Relocation of the Regional Transit Center (RTC), will address existing operational and safety challenges stemming from the mixing of bus and other traffic at the current RTC, provide for enhanced passenger amenities, improve operating efficiency and reliability of existing and future bus service, and provide connections to planned BRT and future passenger rail service. The relocation will also create the possibility to locate adjacent to transit-supportive development, maximizing the number of potential transit users located adjacent to the transit center and increasing the number of destinations that can be accessed via transit.							
Is this a New Project, Scope Change or Fi See Instructions for definitions	inancial Change?		New	Scope [	☐ Financial	$\checkmark$	
1a. If Scope Change or Financial Change - Inc	dicate previous project ID		TC002	N			
2. Is this project Operating, Capital or Both	·?	Operating	☐ Capital	<b>✓</b> Both			
3. Is this a one-time request?		Yes [	V	No			
4. What is the timeframe for the request?	Are you requesting a full year of f	funds in FY26	or a partial year	r to be annualized	in future fiscal y	ears?	
Full Year FY26							

Project is located at the SW quadrant of the intersection of NC 54 and Miami Blvd. The GoTriangle Regional Transi bus services connecting Wake, Durham, and Orange Counties. The project will improve transit speed and reliabilit Wake routes 100, 310, RDU Shuttle, 311 (resuming in FY27), NRX (resuming post FY30), the Morrisville Smart Shut space for future routes identified by ufuture pdates to the Wake Transit Plan. The project will include enhanced pagagement.	y for all routes serving the R ttle, and RTP connect. The p	legional Transit Center includ project will provide adequate	ding
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Plan?	Specify which component	(s)
Yes Wake Transit Plan, Wake Bus Plan, Wake CIP include a new Regional Transit Center. The Wake Transit Plan co project would connect multiple routes across the region and provide a primary hub for GoTriangle's regional bus s	• • • •	•	iis
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Transit P	Plan or in lieu of projects and	d
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 🗌	
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	• •	• • •	e a
Yes, Western Rapid Bus Extension Study, Triangle Bikeway Feasibility Study, Wake Bus Plan (2023) and GoTriangle service to a new Regional Transit Center. This project would connect multiple routes across the region and provide three counties. The project will provide intermodal connections between transit, planned bus rapid transit, the pla	e a primary hub for GoTriang	gle's regional bus services ac	

A new regional transit	A new regional transit center will not be constructed and passengers will not see travel time savings and additional multi-modal connections.									
	9. 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 and on Sharepoint:									
		ablished for the o	category of the re	Plan Project Reporting Deliverabequested project, or if there is a nefor this project below:		dorsed reporting				
a)										
b)										
c)										
property acquisition?	If so, please refer to t	ne adopted Polic	y Framework for	r or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available bel	ow) and submit the				
		Policy Framew	ork for Use of V	Wake Transit Funds to Acquire R	Real Property					
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, how	Yes ☐ Yes ☐ v much are you requesting (up to	No				
11c. Are you requesting					\$ Yes	No 🗸				
-	ting art construction f			on cost estimate for the project? nding sources and respective share	\$ es of those anticipated funding s	ources for supporting the				
	Funding S	ource	Share							
12. For bus operating	projects, please prov	ide:		•						
	a) Target Start Date									
	b) Assets Used (Veh	cles, etc.)								
	c) Geographic Termini									
d) Major Destinations Served										
	e) Annualized Reven	ue Hours								
	f) Span of Service			Weekday	Saturday	Sunday				
		TINGS	PERIOD	Weekday	Saturday	Curden				
			Peak	vveenuay	Saturday	Sunday				

Midday

g) Frequency

PM Peak		
Evening		

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

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	1,400,000	2,835,000	3,990,000	1,995,000	-	
Other Revenue						
Federal	180,000	6,320,000	12,000,000	6,000,000	-	
State		-	-	-	-	
Other	420,000	630,000	1,260,000	630,000	-	
Subtotal Other	600,000	6,950,000	13,260,000	6,630,000	-	
TOTAL REVENUE	2,000,000	9,785,000	17,250,000	8,625,000	-	

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 was awarded \$25 million through the FY24 RAISE Grant Program and \$5.5 million through the FY24 DCHC LAPP program, \$24.5M is included in the federal line.
The remaining \$6M is indentified for fleet aquisition included in RAISE application, to be matched through fleet aquisition projects in each county transit plan. Remaining 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. local match is 70% Wake;
30% non-wake (Durham, Orange, DCHC MPO). Federal line includes RAISE award and DCHC MPO share. Other includes Durham and Orange County transit plans.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

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

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	2,000,000	1,160,000	-	-	-	-
Construction	-	8,625,000	17,250,000	8,625,000	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	2,000,000	9,785,000	17,250,000	8,625,000	-	=

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

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year
Begin	End
Q1 FY24	Q2 FY27
Q2 FY27	Q2 FY29
FY26	FY26

22. Please enter Capita	I category that be	est represents the project above	(This will be reviewed or	during work	olan 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. (include details)

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, 100 parking spaces, 5000 square foot multi-purpose building. Design assumed at 20% of construction costs and included. Land assumed at \$250,000/acre X 14 acres. (Design and ROW funded in prior year, other includes DCHC contribution to design in FY25).

REQUEST #
TC002-BP

FY START DATE						
Jul 2025						
Total Project Cost						
\$		2,632,440				

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost		
7	3 0 1		.,		Base Year	\$	-		
Bus Stop Improvement Program	GoTriangle		Paul Black		FY 2027	\$	-		
		pb	ack@gotriangle.org		Cumulative	Ś	_		
Estimated Start Date	Estimated Completion	oletion Notes			Wake Transit I	т	Capital Cost		
		This cost will cov	er planning, design,	right_of_way	Base Year	\$	2,632,440		
Jul-24	TBD		dentified), and cons	truction plus	Cumulative	\$	4,029,454		
Project Description/Scope	Enter below a summary of the p	roject that may la	ter be used to infor	m the project o	description in the	FY 2026 V	Vork Plan.		
GoTriangle will make improvements to systemwide bus stops to enhance passenger safety and comfort by providing amenities at bus stops for expansion services. Possible improvements could include: concrete pads, benches, shelters, signage, landing pads, lighting, bicycle racks, access ramps, or sidewalk improvements. This project is a multi-year effort to improve GoTriangle bus stops throughout Wake County. This program will help GoTriangle achieve its goal of making all stops ADA accessible. By focusing on bus stop improvements, GoTriangle is also supporting goals of improving access to transit and improving quality of bus stops, identified through public outreach during the Wake Vision Plan update process.  The funding requested in this project sheet will provide amenities and accessibility stop improvements at stops for expansion services primarily on routes 305 and 100/100X and includes funding stops for the reintroduction of route 311 in FY 27 in the plan. This project sheet is consolidated TC002-M and TC002-Y.									
Project Justification / Business Case	•	ses to <u>EACH</u> of th (N/A) as appropri	e questions below. ate.	Answer the qu	estions as thoro	ughly as po	ossible. Enter		
Bus stop improvements fall into to need categories: 1. Meeting basic safety and/or accessiblity minimums, and 2. meeting ridership warrants for additional stop infrastructure for seating and shelter installation. Current GoTriangle warrants are >=10 average weekday boardings per day should have seating, >=20 boardings should have a shelter, and >=50 boardings gets 2 shelters.									
1. Is this a New Project, Scope Change or F See Instructions for definitions	-		New 🗌	Scope	Financial				
1a. If Scope Change or Financial Change - In	dicate previous project ID								
2. Is this project Operating, Capital or Both?  Operating Capital Both D									
3. Is this a one-time request?	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 FY26 or	partial year to be a	annualized in f	uture fiscal years	?			
This is a request for a full year of funds in FY2	This is a request for a full year of funds in FY26.								

Bus stops will be located on multiple routes in Wake County. Improvements are intended to enhance passenger comfort by creating a safer, cleaner, and more accessible waiting environment. Part of this request included the start of design for stops that will serve route 311, slated to resume in FY 27. The remainder are on the current route 305 in Apex near the downtown, plus a handful of new stops on the ZWX.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No
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.
The Wake Transit Plan provides funding to improve bus stops. Improving passenger amenities and ensuring safe, comfortable waiting areas and ADA accessibility will help enhance access to transit and support transit services identified in the plan.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
NA
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit  Yes   No   Solution No
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
Capital improvements at bus stops are in the Capital Plan of the Wake Bus Plan. GoTriangle included bus stop improvements in the expected capital investments for FY26. In addition new stops to serve the reconsitituted route 311 and new alignment in Wendell & Zebulon are included.

If this request is funded, improvements will be made to new bus stops. Making these improvements connects GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus. If the request is unfunded, GoTriangle will continue to operate service to the stops as they exist today, or, in some cases, that GoTriangle will not be able to serve a new planned stop. This impacts both customer experience and GoTriangle's ability to provide service to certain municipalities in Wake County.

One notable impact for this request is the ability to have ADA-compliant bus stops on Route 311 when it resumes service in FY 27; locally funding these stop improvements eliminates the delay caused by federal funding issues related to NEPA review and in many cases the additional delay of flexing funds from FHWA to FTA; on average this adds 12 to 24 months to a project depending on circumstances. In order to have the majority of stops meet ADA minimum when service resumes, these need to be locally funded; we recognized this when they went into design with 100% local funds in the current fiscal year.

9. 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 and on Sharepoint:

### 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)	Contract award date for site or program of sites.
b)	Number of sites with improvements completed/constructed per quarter (on a rolling quarterly basis for multiple sites wrapped into single Work Plan project; as a proportion of total site improvement budget when alternate funding sources apply). If none completed for a quarter, report on the phase (planning, design, right-of-way-etc) of ongoing site improvements.
c)	

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	v much are you r	equesting (up to \$30,000)?
		\$ -
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?		\$ -

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				
b) Assets Used (Veh	icles, etc.)			
c) Geographic Termi	ni			
d) Major Destination	ns Served			
e) Annualized Rever	nue Hours			
f) Span of Service		Weekday	Saturday	Sunday
i, span of service				
TIME PERIOD		Weekday	Saturday	Sunday
AM Peak				
g) Frequency	Midday			

		PM Pe	ak					
		Evenir	ng					
13. If this is a bus ope	rating project, which	organization will o	perate the serv	vice?				
14. If applicable, desc		sibilities and duties	s for new staffi	ng requests. Prov	ide each major i	ntended function	and task. , and t	the percentage of time
devoted to each functi	<del>on</del> .							
15. List any other proj	ect information not a	ddressed						
16. Please enter estim					Tax Revenue to	support this requ	est, please ente	r the anticipated
16. Please enter estim					Tax Revenue to	support this requ	est, please ente	r the anticipated
					Tax Revenue to	support this requ	est, please ente	r the anticipated
Revenue Tax Revenue	t to the appropriate fu				Tax Revenue to	support this requ	est, please ente FY31	r the anticipated
Revenue	t to the appropriate fu	inding source for ea	ach fiscal year	shown below.				r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve	enue (Operating) Farebox enue Subtotal	FY26	FY27	FY28	FY29 - - -	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev	enue (Operating) Farebox enue Subtotal	FY26	ach fiscal year FY27	FY28	FY29 - -	FY30 -		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve	enue (Operating) Farebox enue Subtotal	FY26	FY27	FY28	FY29 - - -	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State	enue (Operating) Farebox enue Subtotal	FY26	FY27 328,983	FY28 342,142	FY29 - - - 355,828	FY30 - - - - 370,061		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other	enue (Operating) Farebox enue Subtotal	FY26	FY27	FY28 342,142	FY29 355,828	FY30 370,061		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State	enue (Operating) Farebox enue Subtotal	FY26	FY27	FY28 342,142	FY29 355,828	FY30 370,061		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other	enue (Operating) Farebox enue Subtotal	FY26	FY27	FY28 342,142	FY29	FY30		r the anticipated
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  17. For Non-Wake Coustatus of other revenue	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	
Revenue Tax Revenue Wake County Tax Rev Operating Reve Wake County Tax Rev Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  17. For Non-Wake Coustatus of other revenue	enue (Operating) Farebox enue Subtotal enue (Capital)	FY26	FY27	FY28	FY29 355,828 355,828	FY30 370,061 370,061	FY31	

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19. Please enter Operating category	that best represents the project abo	ve (This will be reviewed durin	g Work Plan development)	
Tax District Administration	Transit Plan Administration	Bus Operations	BRT Operations	

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning				-	-	-
Design	149,520	-	-	-	-	-
Construction	2,257,200	328,983	342,142	355,828	370,061	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	225,720	-	-	-	-	-
Other		-	-	-	-	-
TOTAL CAPITAL COSTS	2,632,440	328,983	342,142	355,828	370,061	-

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.

**Planning** Design Construction Equipment Land - Right of Way Other

Fiscal Quarter and Fiscal Year	Fiscal Quarter and Fiscal Year
Begin	End
Q1 2025	Q4 2026
Q1 2026	Q4 2026
Q1 2026	Q4 2026

22	. Please enter Capita	category th	at best represents the project above (	This will be reviewed	during workpla	an development)	
	Bus Infrastructure		Bus Acquisition 🔲	BRT 🗌	CRT 🗌	Other	
23	. Will this project incl	ude any con	nmunity engagement or communicatio	n activities?		YES 🗌	NO 🗌
	If Yes, what year an	d month do	you anticipate these activities beginnin	g: Fiscal Year:		Month:	

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

Cost assumptions are based on average per-stop costs from summer of 2024 at \$74,400 per stop inclusive of survey, design, and permitting. Survey, design and permitting are lumped into Design at \$15,000 per stop based on the same bid averages and backed out of the \$74,400 to estimate construction costs; ROW is 10% of construction. Stops with pull outs use the cost basis from the Wake Transit Plan. Costs with crossing improvements use 2022 cost estimates from Alta Access to Transit Plan and are split across paired stops.

- •There were 4 additional TIG stops added in Wendell with their design cost at \$14,880--the .2 of the \$74,400 covering the local match but front-loading the local funds to allow intial survey and design to inform NEPA review. Any additional required local match will follow in FY 27.
- •Six new stops will be put into design on Jones Franklin to replace stops removed for U-2719 construction. Expect construction funding in FY 27, shown above \$311,760.
- •FY 26 construction costs will be just the construction part of 38 stops in west Wake to support the resumption of route 311. These have no additional state or federal funding and account for the cost increase request.

Overall this is an increase of \$2,099,110 from the base budget of \$533,330 and will require a plan amendment.

REQUEST #
TC003-F

FY START DATE							
	Jul	2025					
Total Project Cost							
\$		731,580					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Operating Cost		
					Base Year	\$ -		
Wake Bus Plan Update	GoTriangle		Paul Black		FY 2027	\$ -		
			Cumulative	\$ -				
Estimated Start Date	Estimated Completion		Notes		Wake Transit I	Estimated Capital Cost		
				•	Base Year	\$ 731,580		
Jul-25	Jul-27	Based on 2	l years from previou	•	Cumulative	\$ 731,580		
Project Description/Scope	Enter below a summary of the	he project that may la	ter be used to infor	m the project o	description in the	FY 2026 Work Plan.		
The Wake Transit Plan must be updated ever identified as needs. This second update to the years to 2035. The planning process will take conclusion of the last update in FY21. Through the impacts and performance of investments - Available financial resources and schedule for Priorities and attitudes toward expected our Developments and results of major plans an and future market demand and associated in	ne Wake County Transit Plan we place over two (2) fiscal years gh the update process, this plass accomplished to date, and refeasibility through the extendent of the studies, including but not lied to the work of the studies, including but not lied to the studies.	will likely be a more signs, estimated to kick of an will take stock of the evaluate the remaining a 2035 horizon; and that are informed	nificant than the first in early FY24 and we transit investments g transit investment by transit implemen	t, and will push rrap up in late F s and projects c ts in light of: tation partners	the horizon year Y25 which is four urrently planned and robust publi	out an additional five (5) years after the through 2035, consider c and stakeholder input;		
Project Justification / Business Case		ponses to <u>EACH</u> of the		Answer the qu	estions as thoro	ughly as possible. Enter		
Please detail project justification:  The Wake Bus Plan is supposed to be updated every four years.								
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial			
1a. If Scope Change or Financial Change - In	dicate previous project ID							
2. Is this project Operating, Capital or Both	1?	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	ar of funds in FY26 or	a partial year to be a	annualized in fo	uture fiscal years	?		
The project is anticipated to be completed in	ı FY27							

The project is located primarily is Wake County with coordination across county lines as needed to adequately coordinate regional connections.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No
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.
N/A
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
A specfic project was not included in the multi-year operating program or CIP despite there being a policy that the Wake Bus Plan be updated every four years. It *is* included in the 2024 Plan update.
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?
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
The Wake Bus Plan is envisioned to be updated every four years. Doing so after the Vision Plan update is adopted would closely tie programming to the vision laid out.

work plans and allow p transit plans and elem	project sponsors to pla ents of a Comprehensi odating the Bus Plan ev	n for the impleme ve Operational Ar very 4 years and w	entation of project nalysis. If the pro	m all of the bus services and related cts in a timely fashion. If desired, th ject is not funded in FY26, it could b programming be done on an annual	e scope may also include updates be pushed to FY27. If it is not funde	to individual short range ed at all, this would go
		iverables for vari	ous categories o	f Wake Transit Work Plan projects	. A listing of these reporting deliv	erables by category is
available here and on	Sharepoint:	Wake	Trancit Work	Plan Project Reporting Deliverab	Nec	
		ablished for the o	ategory of the r	equested project, or if there is a not		dorsed reporting
a)	Dates will be establist consulting firm, interi			he development of the Wake Bus P	lan, including scope development,	a contract with a
b)						
c)						
property acquisition?	If so, please refer to t	he adopted Policy f the policy in a se	y Framework for eparate docume	y or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Property (available belo iisition meets the applicability thi	ow) and submit the
11b. If you are reques 11c. Are you requestin 11d. If you are reques	ng funds to cover an a ting funds to cover an ng art construction fu ting art construction f	rtist retention fed artist retention f ands for the projec funds, what is the	e for the design ee for the desig t at this time? total constructi	ct? phase of the subject project? n phase of the subject project, hov on cost estimate for the project? unding sources and respective shar	\$ Yes	No
construction phase of	the project?					
	Funding S	ource	Share	]		
				-		
12. For bus operating	g projects, please prov	ride:		1		
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Rever	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME P	ERIOD	Weekday	Saturday	Sunday
		AM I	Peak			
	g) Frequency	Mid	day			

		Eveniı	ng					
. If this is a bus operat	ing project, which	organization will o	perate the ser	vice?				
. If applicable, describ voted to each function		sibilities and dutie	s for new staff	ing requests. Provi	de each major in	tended function a	ı <mark>nd task. , and t</mark>	<del>he percentage of t</del>
. List any other project	information not a	ddressed						
<ol><li>Please enter estimate evenue amounts next to</li></ol>					Fax Revenue to s	upport this reque	st, please ente	r the anticipated
evenue amounts next to	the appropriate it	anding source for e	ach liscal year	snown below.				
evenue								
x Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Vake County Tax Revenu		-	-	-	-	-		
Operating Revenu	rebox e Subtotal	-	-	-	-	-		
Vake County Tax Revenu		731,580		-	-	-		
ther Revenue	ac (capital)	731,300						
ederal		-	-	-	-	-		
State		-	-	-	-	-		
Other		-	-	-	-	-		
ıbtotal Other				-	-	-		
		-			-			
OTAL REVENUE		731,580	-	-	-	-		
		731,580			-	<u>L</u>		
7. For Non-Wake Count	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ying for those fo	unds? Please provi
TOTAL REVENUE  17. For Non-Wake Count status of other revenues	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ying for those fo	ınds? Please provi
17. For Non-Wake Count	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fo	ınds? Please provi
7. For Non-Wake Count	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fu	ınds? Please provi
7. For Non-Wake Count tatus of other revenues	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fu	ınds? Please provi
7. For Non-Wake Count atus of other revenues	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fu	unds? Please provi
7. For Non-Wake Count atus of other revenues	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fu	unds? Please provi
7. For Non-Wake Count atus of other revenues	•	731,580 deral, state, other),	who is the pro	posed recipient(s)	-	<u>L</u>	ring for those fu	ınds? Please provi
17. For Non-Wake Count tatus of other revenues	Application submi	731,580  deral, state, other), itted, Committed, A	who is the pro Awarded, Othe	posed recipient(s) r).	and who will be	in charge of apply		
7. For Non-Wake Count tatus of other revenues	Application submi	731,580  deral, state, other), itted, Committed, A	who is the pro Awarded, Othe	posed recipient(s) r). 26 and the estimat	and who will be	in charge of apply	g the 2.5% grov	vth factor, if applic

Cost Break Down of Project Request

columns E-H.

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
	F120					
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:			1		l	1
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	<u>-</u>	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other Subtotal: Bus Operations	-	-	-	-	-	-
· · · · · · · · · · · · · · · · · · ·		-	-			
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	=	-	-	-	-
9. Please enter Operating category that be Tax District Administration Trans  10. Please enter estimated appropriations	sit Plan Administr	ation	<b>Bus Operations</b>		BRT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning		-		- 1123	- 1130	- 1131
Design	_	-	_		_	_
Construction	-	_	-	_	-	_
Equipment	_	-	_	-	-	-
Right of Way / Land Acquistion	-	-	_	-	-	-
Other	731.580	_	_	-	_	-
	731,580 731,580	-	-	-	-	-
TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.	731,580 indicate the resp	- ective fiscal quar	-	r each phase will and Fiscal Year	-	-
TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please	731,580 indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	731,580 indicate the resp	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	731,580 indicate the resp Fiscal Quarter Be	ective fiscal quar and Fiscal Year gin	ter and fiscal yea Fiscal Quarter Er	r each phase will and Fiscal Year ad	begin and end u	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	731,580  indicate the resp  Fiscal Quarter Be  represents the pr Bus Acquisition y engagement or	ective fiscal quar and Fiscal Year gin  roject above (Th	Fiscal Quarter Er	r each phase will and Fiscal Year nd d during workpla	begin and end u	sing the timeline
Planning Design Construction Equipment Land - Right of Way Dther  22. Please enter Capital category that best Bus Infrastructure	731,580  indicate the resp  Fiscal Quarter Be  represents the pr Bus Acquisition y engagement or	ective fiscal quar and Fiscal Year gin  roject above (Th	Fiscal Quarter Er	r each phase will and Fiscal Year nd d during workpla	begin and end u	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the progresses and progresses and progresses are progresses and progresses are progresses and progresses are progresses and progresses are progressed and progresses are progressed are progresses are progressed are progressed are progressed are progresses are progressed are progre	ective fiscal quar and Fiscal Year gin  roject above (Th  communication a	riscal Quarter Er  is will be reviewe BRT  activities?  Fiscal Year:	r each phase will and Fiscal Year ad d during workpla	begin and end u  an development) Other   YES   Month:	sing the timeline
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you ant	represents the presents the presents the presents or icipate these acticalculate the capi	ective fiscal quar and Fiscal Year gin  roject above (Th  communication a vities beginning:	riscal Quarter Er  Er  is will be reviewe BRT  activities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla CRT	an development) Other  YES  Month:	NO
21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the progresses and progresses are progresses are progresses and progresses are progressed and progresses are progressed and progresses are progressed and progresses are progresses are progressed are progre	ective fiscal quarand Fiscal Year gin  roject above (Th  communication a vities beginning: tal and operating the communication	riscal Quarter Er  Er  is will be reviewe BRT   activities?  Fiscal Year: g dollars and reverse previous effort	r each phase will and Fiscal Year and d during workpla CRT  crues shown abo will be required.	an development) Other   YES   Month: ve. (include deta	NO

# Wake Transit Work Plan FY 2026



North Carolina State University
Work Plan Request Forms

REQUEST #	

FY START DATE								
	Jul	2025						
Total Project Cost								
\$	,	7-	4,649					

	I	ı			1						
Project Name	Requesting Agency		Project Conf	tact		stimated Operatin					
					Base Year		74,649				
0.5 FTE: Transportation Planning Manager	NC State University		Andrea Ne	eri	FY 2027		76,515				
						1 .	76,838				
Estimated Start Date	Estimated Completion		Notes			Estimated Capital	Cost				
					Base Year	\$	-				
Jul-25	Jun-26					\$	-				
Cumulative											
Project Description/Scope	Enter below a summary of the pr	oject that may	/ later be used t	o inform the proje	ect description in th	e FY 2026 Work Pla	an.				
Project Description/Scope   Enter below a summary of the project that may later be used to inform the project description in the FY 2026 Work Plan.  NC State University will dedicate half (0.5) full-time equivalent (FTE) Transportation Analyst. This position is tasked primarily with the following duties:  - Representing NC State University as primary voting member with the TPAC - Involvement in the transportation and financial projects led by TPAC and its subcommittees, including the update of the Wake Transit Plan FY26-FY35.  - Coordination of capital investment project management - Coordination of operating project management as needed - Coordination / management of the development of local/regional transit plans, reports, studies, development and environmental documents  Costs associated with this FTE include salary, benefits, professional development needs, supplies, and accessory administrative expenses related to the function of the employee's work (F&A).  Project Justification / Business Case  Provide responses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter Not Applicable (N/A) as appropriate.											
With the increasingly involved role of NC State University in the Wake Transit Plan planning and implementation, the university's Transporation Planning Manager is increasingly devoting their time to making sure projects and reviews move forward in a timely fashion.  In FY25, NC State University was awarded funding for the first time. The execution of the project in a timely manner will advance the goals and objectives of the plan. In FY26, NC State University is increasing the scope and quantity of projects and this will require additional dedicated staff time.  The position will only be able to dedicate 50% of their time to Wake Transit. The remaining half will continue to be split between supervising non-Wake Transit-funded positions at NC State and working on other non-Wake Transit-related projects.											
Is this a New Project, Scope Change or F See Instructions for definitions     Ia. If Scope Change or Financial Change - In	_		New	✓ Scope [	Financial						
2. Is this project Operating, Capital or Both	n?	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 FY26	or a partial year	to be annualized	in future fiscal year	rs?					
Full year.											

The position will primarily work from office, located at 2721 Sullivan Dr, Raleigh, 27695.
6. Is this project programmed in the adopted FYs 2025-2030 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, CIP, or Wake Transit Plan? Specify which component(s) of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.
N/A
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
This project is in addition to projects and services included in adopted programs and plans.
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit  Yes No yes very not plans, or any other TPAC-endorsed plans or studies?
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
N/A

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)  Attendance to TPAC and its subcommittees.  b)  Number of Wake Transit-funded projects completed.  c)  Qualitative review of the work performed as project manager.  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 III of the policy. No, real property is an in-kind contribution.  Policy Framework for Use of Wake Transit Funds to Acquire Real Property  11. Are you requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting funds to cover an artist retention fee for the design phase of the subject project, how much are you requesting up to 530,000)?  11c. Are you requesting art construction funds, what is the total construction cost estimate for the project?  Yes No 1.  No 2.  11c. Are you are requesting art construction funds, what is the total construction cost estimate for the project. Publicated funding sources for supporting the construction phase of t
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) Attendance to TPAC and its subcommittees.  b) Number of Wake Transit-funded projects completed.  c) Qualitative review of the work performed as project manager.  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 III of the policy. No, real property is an in-kind contribution.  Policy Framework for Use of Wake Transit Funds to Acquire Real Property  11. Are you requesting to use Wake Transit traverenues for art on the project?  Yes  No 1. Are you 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)?  11. Are you requesting art construction funds for the project at this time?  Yes  No 1. No 1. If you are requesting art construction funds, what is the total construction cost estimate for the project?  Yes  No 1. No 1. If you are requesting art construction funds, what is the total construction cost estimate for the project?  12. 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?
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11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?  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)?  11c. Are you requesting art construction funds for the project at this time?  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
Turiding Source Share
12. For bus operating projects, please provide:
a) Target Start Date
b) Assets Used (Vehicles, etc.)
c) Geographic Termini
d) Major Destinations Served
e) Annualized Revenue Hours
f) Span of Service Weekday Saturday Sunday
TIME PERIOD Weekday Saturday Sunday
AM Peak
g) Frequency Midday

		Even	ing					
13. If this is a bus ope	rating project, which	organization will	operate the serv	ice?				
N/A								
14. If applicable, desc devoted to each functi		nsibilities and duti	es for new staffi	ng requests. Provi	ide each major in	tended function	and task. , and t	the percentage of time
15. List any other proj	ect information not a	ddressed						
N/A								
16. Please enter estim revenue amounts next					Tax Revenue to s	upport this requ	iest, please ente	r the anticipated
Revenue								Ī
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev	enue (Operating)	-	-	-	-	-		
	Farebox	-	-	-				
				-	-	-		
Maka ( alintu lav Rau	enue Subtotal	-	-	-	-	-		
	enue Subtotal enue (Capital)	-	-	- - -		- - -		
Other Revenue						-		
Other Revenue Federal		-	-	-	- - -	-		
Other Revenue Federal State		-	-			-		
Other Revenue Federal			-	- - -		- - -		
Other Revenue Federal State Other Subtotal Other			- - - -		- - - -	- - - -		
Other Revenue Federal State Other Subtotal Other	enue (Capital) unty Tax Revenue (fec	- - - - - deral, state, other	- - - - - - - ), who is the pro	- - - - - - - - posed recipient(s)	- - - - - -	- - - - - -	lying for those f	unds? Please provide
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Capital) unty Tax Revenue (fec	- - - - - deral, state, other	- - - - - - - ), who is the pro	- - - - - - - - posed recipient(s)	- - - - - -	- - - - - -	lying for those f	unds? Please provide
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE	enue (Capital) unty Tax Revenue (fec	- - - - - deral, state, other	- - - - - - - ), who is the pro	- - - - - - - - posed recipient(s)	- - - - - -	- - - - - -	lying for those f	unds? Please provide
Other Revenue Federal State Other Subtotal Other TOTAL REVENUE  17. For Non-Wake Constatus of other revenue	enue (Capital) unty Tax Revenue (fec	- - - - - deral, state, other	- - - - - - - ), who is the pro	- - - - - - - - posed recipient(s)	- - - - - -	- - - - - -	lying for those f	unds? Please provide

PM Peak

Request Form

The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

Cost Break Down of Project Request

columns E-H.

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	55,875	57,272	58,704	60,171	61,676	63,217
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (F&A)	18,774	19,243	19,724	20,218	20,723	21,241
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	74,649	76,515	78,428	80,389	82,399	84,458
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-		-	-	-	-
		_	_	_		-
Construction	-	_	_	_		
Construction Equipment	-	-	-	-	-	-
						-
Equipment Right of Way / Land Acquistion Other (Project Management)	-	-	-	-	-	
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)	-	-	-	-	-	-
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) OTAL CAPITAL COSTS	-	- - - -	- - - -	- - - -	- - - -	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design	-	- - - - ective fiscal quar	- - - -	- - - - r each phase will	- - - -	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) TOTAL CAPITAL COSTS 21. For multi-phase capital projects, please below.  Planning Design Construction		- - - - ective fiscal quar	- - - - ter and fiscal year	- - - - r each phase will	- - - -	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment		- - - - ective fiscal quar	- - - - ter and fiscal year	- - - - r each phase will	- - - -	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way		- - - - ective fiscal quar	- - - - ter and fiscal year	- - - - r each phase will	- - - -	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	indicate the response	ective fiscal quar	- - - - ter and fiscal yea Fiscal Quarter a	r each phase will and Fiscal Year	- - - - begin and end us	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) FOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the pr	ective fiscal quar	Fiscal Quarter a	r each phase will and Fiscal Year	begin and end us	- - -
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community If Yes, what year and month do you and	represents the pr Bus Acquisition [ y engagement or of ticipate these activities]	ective fiscal quarand Fiscal Year gin  roject above (Thi	s will be reviewed BRT		n development) Other  Month:	sing the timeline
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community If Yes, what year and month do you and	represents the pr Bus Acquisition [ y engagement or of ticipate these activities]	ective fiscal quarand Fiscal Year gin  roject above (Thi	s will be reviewed BRT		n development) Other  Month:	sing the timeline
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community If Yes, what year and month do you and	represents the pr Bus Acquisition [ y engagement or of ticipate these activities]	ective fiscal quarand Fiscal Year gin  roject above (Thi	s will be reviewed BRT		n development) Other  Month:	sing the timeline
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition [ y engagement or of ticipate these activities]	ective fiscal quarand Fiscal Year gin  roject above (Thi	s will be reviewed BRT		n development) Other  Month:	sing the timeline
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community If Yes, what year and month do you and	represents the pr Bus Acquisition [ y engagement or of ticipate these activical culate the capit	ective fiscal quariand Fiscal Year gin  roject above (Thi	s will be reviewed BRT  citivities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla CRT	n development) Other	NO V
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	represents the pr Bus Acquisition [ y engagement or of ticipate these activical culture the capital compensation current compensation current	ective fiscal quartand Fiscal Year gin  roject above (Thiacommunication a vities beginning: tal and operating rently related with	s will be reviewed BRT  citivities? Fiscal Year: g dollars and reve	r each phase will and Fiscal Year ad d during workpla CRT  cruckers shown above on Planning Management	n development) Other	NO V
Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) OTAL CAPITAL COSTS  For multi-phase capital projects, please low.  Inning Sign Instruction Ins	represents the pr Bus Acquisition [ y engagement or of ticipate these activical culture the capital compensation current compensation current	ective fiscal quartand Fiscal Year gin  roject above (Thiacommunication a vities beginning: tal and operating rently related with	s will be reviewed BRT  citivities? Fiscal Year: g dollars and reve	r each phase will and Fiscal Year ad d during workpla CRT  cruckers shown above on Planning Management	n development) Other	NO V

REQUEST #							

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		_	97,576			

Project Name	Requesting Agency		Project Contact		Wake Transit Es		
NCSU Campus Fringe Microtransit					Base Year	\$	97,576
	NC State University		Andrea Neri		FY 2027	\$	197,907
					Cumulative	\$	1,137,840
Estimated Start Date	Estimated Completion		Notes		Wake Transit		pital Cost
	Jun-26				Base Year	\$	-
Jan-26						Ś	_
					Cumulative	'	
Project Description/Scope	Enter below a summary of the pr	oject that may lat	er be used to infor	m the project	description in th	e FY 2026 Wo	ork Plan.
The goal of this project is to establish four contained Since the service will not be operated directly by NC contractor. For this reason, this funding request only future years, pending successful rollout and an review	State, the establishment of the pro assumes six months of service sta	ogram will require rting January 1, 20	six months to go th 026. This project is o	rough the RFP	process and sel	ect the service	
Project Justification / Business Case	-	es to <u>EACH</u> of the N/A) as appropria	questions below. te.	Answer the qu	estions as thoro	ughly as poss	ible. Enter
Please detail project justification:							
This service will be open to the general public and is intended to be a last-mile extension of the Wolfline service to extend public transportation options into areas where regular bus service isn't feasible or efficient. Thourghout the years, NC State Transportation has received countless requests to equitably serve every classroom or office on campus with transit service. This project will meet this latent demand in the most cost-effective way.							
Is this a New Project, Scope Change or Financial Control	Change?		New ✓	Scope	Financial		
See Instructions for definitions  1a. If Scope Change or Financial Change - Indicate pr	revious project ID	[					
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 FY26 or a partial year to be annualized in future fiscal years?							
Half year.							

The four zones are, in order of expected demand:  - Lake Wheeler, connecting the College of Agriculture facilities, the Historic Yates Mill County Park and Howling Cow creamery to GoRaleigh bus stops at Trailwood Hills Dr and the adjacent Food Lion.  - Centennial Campus South, connecting Main Campus Dr south of Lake Raleigh with Wolfline stop College of Textiles.  - West Campus, connecting Raulston Arboretum and Material Warehouse with Wolfline stop Dan Allen Dr at Witherspoon Student Union.  - Reedy Creek, connecting the Equine Educational Unit with Wolfline stop Carter-Finley P&R.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes  No
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.
n/A
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
This project is in addition to projects and services included in the Wake Transit Plan. The creation of microtransit zones supporting transit-oriented population supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit governing Yes No value No
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
n/a

The population worki	ng and studying in the four zone	s will continue to	have limited to	no access to transit for their last-n	nile connection.			
9. The TPAC endorsed here and on Sharepoi				ransit Work Plan projects. A listing Project Reporting Deliverables	g of these repor	ting deliverables b	y categor	y is available
	les are not already established on the stablished of the stables that should be of the stables that should be of the stables.	or the category	of the requested	project, or if there is a need to de	eviate from the	TPAC-endorsed re	porting de	eliverables,
a)	Trips/day (total and by zone)							
b)	Cost per ride (total and by zon	e)						
c)	Customer satisfaction (surveys	to be distributed	l in Spring 2026,	about 3 months after project incep	ption).			
property acquisition?	If so, please refer to the adopto in Part III of the policy in a sepa kind contribution.	ed Policy Framew rate document if	ork for Use of W the subject real	nge to the scope or funding amou /ake Transit Funds to Acquire Real property acquisition meets the a	l Property (avai	lable below) and s	ubmit the	e requested
	<u>Poli</u>	cy Framework 1	for Use of Wake	e Transit Funds to Acquire Real	Property			
11a. Are you requesti	g to use Wake Transit tax rever ng funds to cover an artist rete ting funds to cover an artist ret	ntion fee for the	design phase of t	the subject project? f the subject project, how much a	Yes _ Yes _ re you requesti		No [	✓ ✓
11d. If you are reques	ng art construction funds for the	at is the total cor	nstruction cost es		Yes 🗌	\$	-	✓
construction phase of	•	at are the anticip	ated funding soc	arces and respective shares of tho	se anticipated f	unding sources to	supporti	ng tne
	Funding Source	9	Share					
12. For bus operating	g projects, please provide:							
	a) Target Start Date							
	b) Assets Used (Vehicles, etc.)							
	c) Geographic Termini							
	d) Major Destinations Served							
	e) Annualized Revenue Hours							
	f) Span of Service			Weekday	Sat	urday	S	Sunday
		<b>-</b>	AFRIOR .	111-111-				
		TIME P		Weekday	Sat	urday	S	Sunday
		AM	Peak					

Page 3 of 6

g) Frequency	Midday		
	PM Peak		
	Evening		

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

The determination of the service provider will follow a request for proposals process in Summer/Fall 2025.
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	72,000	147,600	151,290	155,072	158,949	162,923
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	72,000	147,600	151,290	155,072	158,949	162,923
Wake County Tax Revenue (Capital)	-	-		=	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other (Facilities Division RFP Project Management)	1,036					
Other (F&A)	24,540	50,307	51,565	52,854	54,175	55,530
Subtotal Other	25,576	50,307	51,565	52,854	54,175	55,530
TOTAL REVENUE	97,576	197,907	202,855	207,926	213,124	218,452

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).

N/A			

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H. Cost Break Down of Project Request OPERATING COSTS FY28 FY29 FY30 FY31 FY26 FY27 2.50% 2.50% 2.50% 2.50% 2.50% **Growth Factors** Transit Plan Administration Salary & Fringes Contracts **Bus Operations: Estimated Hours** Cost per Hour **Estimated Operating Cost Bus Leases** Park & Ride Lease Maintenance Other \_ Subtotal: Bus Operations Bus Rapid Transit (BRT) Operations 72,000 151,290 155,072 158,949 Other (Ride-hailing Contracted Services) 147,600 162,923 Other (Describe) 25,576 50,307 51,565 52,854 54,175 55,530 **TOTAL OPERATING COSTS** 97,576 197,907 202,855 207,926 213,124 218,452 19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development) Tax District Administration Transit Plan Administration Bus Operations **BRT Operations** 20. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects. CAPITAL COSTS FY26 FY27 FY28 FY29 FY30 FY31 Planning Design Construction Equipment Right of Way / Land Acquistion Other (Project Management) Other (F&A) 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 Fiscal Quarter and Fiscal Year** End Begin **Planning** Design Construction Equipment Land - Right of Way Other 22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Other Bus Infrastructure Bus Acquisition BRT 🗌 CRT 23. Will this project include any community engagement or communication activities? YES 🖂 NO 🗸 Month: If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: 24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

The four zones and respective anchor points to the existing frequent network were chosen to minimize the cost per ride. For this purpose, we utilized the Uber ride cost estimator and annualized the minimum ride cost to about \$8.50 including taxes. The high-level assumption is that the four combined zones will have a weighted average of 90 rides/day against (higher weight to days of class when we expect about 120 rides/day). The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #							

FY START DATE								
	Jul	2025						
Total Project Cost								
\$	·	288,8	895					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Ope	rating Cost			
. rojest name					Base Year	\$	-			
Access to Transit	NC State University		Andrea Neri			\$	_			
Access to Transit	NC State Offiversity		Allulea Nell		FY 2027	•	-			
Full water Charles Date	5-11		Nata		Cumulative	\$	-			
Estimated Start Date	Estimated Completion		Notes		Wake Transit					
					Base Year	\$	288,895			
Jul-25	Jun-26					\$	288,895			
					Cumulative					
Project Description/Scope	Enter below a summary of the	e project that ma	y later be used to info	rm the project o	lescription in the	FY 2026 Wo	rk Plan.			
This project will support the improvement or construction of accessible paths and crosswalks connecting to active bus stops (Wolfline, GoRaleigh, GoTriangle) on NC State University campus.										
Project Justification / Business Case		onses to <u>EACH</u> of le (N/A) as appro	f the questions below.	Answer the qu	estions as thoro	ughly as poss	ible. Enter			
Please detail project justification:  During the first round of public engagement for the Wake Transit Plan 2035 update the number one request from responders was the expansion and betterment of access to transit infrastructure.										
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗸	Scope	Financial					
1a. If Scope Change or Financial Change - In	dicate previous project ID									
2. Is this project Operating, Capital or Both	n?	Operating	☐ Capital ☑	Both 🗌						
3. Is this a one-time request?		Yes [	<b>√</b>	No 🗌						
4. What is the timeframe for the request?	Are you requesting a full year	of funds in FY26	or a partial year to be	annualized in fo	uture fiscal years	?				
Full year.										

This request is for on-campus locations but will serve the general public that utilize the Wolfline, GoRaleigh and GoTriangle service in West Raleigh. This project supports Goal #4 Enhance Access to Transit in the Wake Bus Plan (FY25-FY30).
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?
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.
N/A
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
This project is in addition to projects and services included in adopted programs and plans.
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit  Yes No   No   governing board-adopted plans, or any other TPAC-endorsed plans or studies?
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
N/A

The lack of safety of thrisk.	e roadside in the targe	eted locations will	continue to impe	ede access to transit for non-transit	users and will continue to put the	current transit users at		
9. The TPAC endorsed available here and on		iverables for vari	ous categories of	f Wake Transit Work Plan projects	. A listing of these reporting delive	erables by category is		
		Wak	e Transit Work	Plan Project Reporting Deliverab	<u>oles</u>			
				equested project, or if there is a no for this project below:	eed to deviate from the TPAC-end	orsed reporting		
a)	Number of sites with	improvements co	ompleted/constru	icted per quarter				
b)	Qualitative description of completed work.							
c)								
property acquisition?	If so, please refer to to outlined in Part III of	he adopted Polic f the policy in a so	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	w) and submit the		
		Policy Framew	vork for Use of V	Wake Transit Funds to Acquire F	Real Property			
11. Are you requesting	g to use Wake Transit	tax revenues for	art on the projec	et?	Yes 🗌	No 🗸		
11a. Are you requestir	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project?	Yes 🗌	No 🗸		
11b. If you are request	ting funds to cover an	artist retention	tee for the design	n phase of the subject project, how	w much are you requesting (up to	\$30,000)?		
11c. Are you requesting	_				Yes	No 🗸		
•	•	•		on cost estimate for the project? nding sources and respective shar	s of those anticinated funding so	urces for supporting the		
construction phase of	=	unus, what are th	ne unicipated ru	maning sources and respective snar	es or those untidipated runding so	arces for supporting the		
	Funding S	ource	Share					
			ona.c					
12. For bus operating	projects, please prov	vide:						
	a) Target Start Date							
	b) Assets Used (Vehi	icles, etc.)						
	c) Geographic Termini							
	d) Major Destinations Served							
	e) Annualized Revenue Hours							
				Weekday	Saturday	Sunday		
	f) Span of Service							
		TIME F	PERIOD .	Weekday	Saturday	Sunday		
		AM	Peak					
	g) Frequency	p.a.i.a	ldav					

		Eveni	ng					
13. If this is a bus ope	rating project, which	organization will o	perate the serv	rice?				
N/A								
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.								
15. List any other proj	ect information not a	ddressed						
N/A								
46. Bloom and a said		16th and a state		de Wel e Court	T. D			ather and desired
16. Please enter estim revenue amounts next					Tax Revenue to	support this requ	iest, piease ente	r the anticipated
Revenue								
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev		-	-	-	-	-		
Operating Reve	Farebox	-	-	-	-	-		
Wake County Tax Rev		-	-	-	-	-		
Other Revenue		L						
Federal		-	-	-	-	-		
State		-	-	-	-	-		
Other Subtotal Other		-	-	-	-	-		
TOTAL REVENUE		-	-	-	-	-		
		•						
17. For Non-Wake Coustatus of other revenu					) and who will b	e in charge of app	olying for those for	unds? Please provide
N/A								

PM Peak

Cost Break Down of Project Request

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS Growth Factors	FY26	FY27	FY28	FY29	FY30	FY31
	†	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	_	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-
Tax District Administration Train	nsit Plan Administra	ation	Bus Operations [		BRT Operations	
Tax District Administration Trai	nsit Plan Administra	ation   ctual commitme	Bus Operations [ nts and other expo	enses related to	BRT Operations proposed capita	I projects.
Tax District Administration ☐ Trai  20. Please enter estimated appropriations  CAPITAL COSTS	nsit Plan Administra	etion   ctual commitme	Bus Operations [ nts and other expo	enses related to	BRT Operations proposed capita  FY30	I projects.
Tax District Administration Train Tr	s to support contractions of FY26	ation   ctual commitme	Bus Operations   nts and other expo	enses related to	BRT Operations proposed capita FY30 -	I projects.
Tax District Administration Train  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design	s to support contractions for the support contraction from the support con	etual commitme	Bus Operations   nts and other expo	enses related to  FY29	BRT Operations proposed capita FY30	FY31
Tax District Administration Trail  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction	s to support contractions of FY26	etion   ctual commitme	Bus Operations   nts and other expo	enses related to	BRT Operations proposed capita FY30 -	I projects.
Tax District Administration Trail  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment	s to support contractions for the support contraction from the support con	etual commitme  FY27  -	Bus Operations   nts and other expo	enses related to  FY29	BRT Operations proposed capita FY30	FY31
Tax District Administration Trail  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion	FY26	etual commitme  FY27	Bus Operations   nts and other expo	enses related to  FY29	BRT Operations proposed capita FY30	FY31
Tax District Administration Trail  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion  Other (Project Management)	FY26	etual commitme  FY27	Bus Operations   nts and other expo	enses related to  FY29	BRT Operations proposed capita FY30	FY31
20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion	FY26	etual commitme  FY27	Bus Operations [  nts and other exponents and other exponents are considered by the construction of the co	FY29	BRT Operations proposed capita FY30	FY31
Tax District Administration Train  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion  Other (Project Management)  Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning  Design	FY26	ctual commitme  FY27	Bus Operations [  nts and other expo	enses related to  FY29  each phase will	BRT Operations proposed capita  FY30	FY31
Tax District Administration Train  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion  Other (Project Management)  Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning  Design  Construction	FY26	ctual commitme  FY27	Bus Operations [ Ints and other exposed for the second for the sec	enses related to  FY29  each phase will	BRT Operations proposed capita  FY30	FY31
Tax District Administration Train  20. Please enter estimated appropriations  CAPITAL COSTS  Planning  Design  Construction  Equipment  Right of Way / Land Acquistion  Other (Project Management)  Other (F&A)  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning  Design	FY26	ctual commitme  FY27	Bus Operations [ Ints and other exposed for the second for the sec	enses related to  FY29  each phase will	BRT Operations proposed capita  FY30	FY31

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

23. Will this project include any community engagement or communication activities?

If Yes, what year and month do you anticipate these activities beginning:

The amount requested includes design for 3 major projects already selected as high-priority in NC State University's Landscape Framework Plan. The request is also for construction of up to 3 sidewalks/pedestrian paths along high-ped traffic unpaved segments and the installation or improvement or up to 7 pedestrian crosswalks near bus stops. No right of way or land acquisition is needed as all bus stop improvements will occurr inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average Facilities project manager's total compensation for budgeting purposes. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

Fiscal Year:

NO 🗹

Month:

REQUEST #				

FY START DATE				
	Jul	2025		
Total Project Cost				
\$		1,630,110		

Due to the Norma	Describing Agency		Duralest Con		Mala Tropoit F		
Project Name	Requesting Agency		Project Con	tact	Wake Transit E	_	erating Cost
Wolfline Bus Operations and Maintenance	NC Challa Hair annih		A NI		Base Year	\$	-
Facility Design (Year 1 of 2)	NC State University		Andrea N	eri	FY 2027	\$	-
5 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Neter		Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit		•
	20				Base Year	\$	1,630,110
Jul-25	Jun-26					\$	3,325,302
					Cumulative		
Project Description/Scope	Enter below a summary of the pr	oject that ma	y later be used t	to inform the proje	ct description in th	e FY 2026 W	ork Plan.
	The goal of this project is to fund construction design to accommodate up to 45 buses and provide space for administrative and management functions, including dispatch and scheduling, call center operations, training facilities, and driver break rooms. Given the complexity of the task, NC State University requests half the funding for the project to be allocated to FY26 and the remaining half in FY27.						
Project Justification / Business Case	Provide respons Not Applicable (			below. Answer the	questions as thoro	oughly as pos	sible. Enter
NC State University has recently completed a conceptual site design study to evaluate relocating the existing Wolfline bus operations and maintenance facility to two sites identified as potential sites by NCSU. The study provided high-level test fit studies of each of the sites, considering the programming needs of the bus operations and maintenance facility. The test fit studies were developed into Conceptual Site Plans to serve as a basis for an opinion of probable cost for each site to assist with the evaluation. To include full site development costs, including the building construction, the consultant developed opinions of probable costs for both sites. In recent weeks, a suitable and comparable third site external to the NC State property has been appraised. An offered has been made and it was accepted. By the beginning of FY26, NC State University will have a final site selected and allocated to bus operations and maintenance functions and will be ready to finalize construction plans to upgrade the facility to the desired standards.							
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New	✓ Scope [	☐ Financial ☐		
1a. If Scope Change or Financial Change - In	dicate previous project ID						
2. Is this project Operating, Capital or Both	1?	Operating	☐ Capital	✓ Both			
3. Is this a one-time request?		Yes [	<b>√</b>	No			
4. What is the timeframe for the request?	Are you requesting a full year of	funds in FY26	or a partial yea	r to be annualized i	n future fiscal year	rs?	
Full year.							

The three potential locations that are being assessed for final selection are located at:		
<ul> <li>Petfinder Lane, 101 and 115 Petfinder Ln, Raleigh, 27603</li> <li>Centennial South, near 1301 Main Campus Dr, Raleigh, 27606</li> <li>Reedy Creek, near 2201 State Farm Rd, Raleigh 27607</li> </ul>		
Working toward the design of an efficient bus operations and maintenance facility for Wolfline supports Goal #3 C Plan (FY25-FY30).	reating Frequent, Reliab	ole Urban Mobility in the Wake Bus
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	CIP, or Wake Transit P	lan? Specify which component(s)
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Tran	sit Plan or in lieu of projects and
The project is in addition to projects and services included in the adopted Wake Transit Plan. The Wake Transit Pla stage. The different scenarios being evaluated and soon to be presented for public comment tentatively include the		
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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or stu studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
N/A		

				shared with other business and is to offer transit services to its camp		cility was no longer
9. The TPAC endorsed available here and on		iverables for vari	ous categories of	Wake Transit Work Plan projects	. A listing of these reporting delive	erables by category is
		Wak	e Transit Work 1	Plan Project Reporting Deliverab	<u>les</u>	
	· · · · · · · · · · · · · · · · · · ·			equested project, or if there is a ne for this project below:	eed to deviate from the TPAC-end	orsed reporting
a)	_			P release by 9/1/2025, contract aw 5, including formal project review.	ard by 10/15/2025, conceptual sit	e plan revision by
b)						
c)						
property acquisition? requested informatio	If so, please refer to the	he adopted Polic the policy in a so	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	w) and submit the
in of the policy. No, re-	ar property is an in-kind		vork for Use of V	Wake Transit Funds to Acquire F	Real Property	
11. Are you requestin	g to use Wake Transit	tax revenues for	art on the projec	rt?	Yes	No 🗸
· · · · · · · · · · · · · · · · · · ·	_			phase of the subject project? n phase of the subject project, hov	Yes  www.requesting (up to	No
	ng art construction fur				Yes	No ✓
-	ting art construction f			on cost estimate for the project? nding sources and respective shar	\$ es of those anticipated funding so	urces for supporting the
	Funding S	ource	Share			
12. For bus operating	g projects, please prov	ide:				
	a) Target Start Date					
	b) Assets Used (Vehicles, etc.)					
	c) Geographic Termini					
	d) Major Destinations Served					
	e) Annualized Reven	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME F	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			
	g) Frequency	Mid	lday			

		Even	ing					
13. If this is a bus ope	rating project, which	organization will	operate the serv	rice?				
N/A								
	4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-levoted to each function.							
15. List any other proj	ect information not a	ddressed						
N/A								
16. Please enter estim revenue amounts next					/ Tax Revenue to	support this requ	uest, please ente	r the anticipated
Revenue		EV26	EV27	EV20	EV20	EV20	EV21	
Tax Revenue Wake County Tax Reve	enue (Operating)	FY26 -	FY27 -	FY28 -	FY29 -	FY30 -	FY31	
	Farebox	-	-	-	-	-		
Operating Reve		-	-	-	-	-		
Wake County Tax Revo	eriue (Capitai)	-	-	-	-	-		
Federal		-	-	-	-	-		
State		-	-	-	-	-		
Other Subtotal Other		-	-	-	-	-		
TOTAL REVENUE		-	-	-	-	-		
17. For Non-Wake Cou status of other revenu					i) and who will b	e in charge of app	olying for those f	unds? Please provide
N/A								

PM Peak

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-

19.	Please enter Operating category t	hat best represents the project above (	This will be reviewed during Worl	c Plan development)
	Tax District Administration	Transit Plan Administration	Bus Operations	BRT Operations

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

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-		-	-	-	-
Design	1,346,800	1,400,672		-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other (Project Management)	11,625	11,988				
Other (F&A)	271,685	282,532	-	-	-	-
TOTAL CAPITAL COSTS	1,630,110	1,695,192	-	-	-	-

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.

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End

22. Please enter Capital category	y that best represents the project above (Thi	s will be reviewed	d during workpla	an development)	
Bus Infrastructure	Bus Acquisition	BRT 🗌	CRT 🗌	Other 🗌	
23. Will this project include any	community engagement or communication a	ctivities?		YES 🗌	NO 🗸
If Yes, what year and month	do you anticipate these activities beginning:	Fiscal Year:		Month:	

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

NC State Transportation commissioned the NC State University BOMF Site Conceptual Design and Test Fit Study with Timmons Group. The project is wrapping up and produced construction cost estimates. The construction design cost assumed in the Study corresponds to 10% of the total construction cost following the industry standard. In the most conservative scenario, the total construction design cost is \$2,590,000. Only half of the total project cost (annualized) can be spent in FY26, so the funding request is evenly split between FY26 and FY27. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average project manager's total compensation for budgeting purposes. This funding requests includes the project management costs together with F&A. The Facilities and Administrative costs are calculated as 20% of the direct cost of "Other Sponsored Activities" off-campus. This percentage is pre-determined as part of federally negotiated rate agreements.

REQUEST #	

	FY START DATE
Jul	2025
	Total Project Cost
\$	563,221

Project Name Requesting Agency			Project Cont	tact	Wake Transit Es	stimated Ope	erating Cost
EV26					Base Year	\$	-
Wolfline Bus Stop Improvements - FY26 Package	NC State University		Andrea Ne	eri	FY 2027	\$	-
I ackage					Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated Ca	pital Cost
					Base Year	\$	563,221
Jul-25	Jun-26				Cumulative	\$	563,221
Project Description/Scope	Enter below a summary of the pr	oject that may l	ater be used t	to inform the project	description in the	e FY 2026 Wo	ork Plan.
This project will support the improvement of existing or new Wolfline bus stops. Possible features could include: concrete or brick landing pads, benches, shelters, signage, lighting, trash/recycling receptacles, access ramps, or sidewalk improvements. This project is part of a multi-year effort to make all Wolfline stops ADA accessible. The amount requested includes design, installation and facilities and administrative costs.							
Project Justification / Business Case	Provide respons Not Applicable (I		-	below. Answer the q	uestions as thoro	ughly as poss	sible. Enter
Please detail project justification:							
With over 2.5 million boardings/year, Wolfline is the second busiest transit system in Wake County. Wolfline is open to the public and operates fare-free. Its bus stops are heavily utilized, averaging over 70 boardings/day each including weekends and breaks. In 2024, NC State Transportation updated a Wolfline Bus Stop Amenity Inventory for internal use. Some of the most important findings were:  1) 35 percent of the stops is not paved. 2) 45 percent of the stops does not provide seating. 3) 65 percent of the stops does not provide cover.  By focusing on installing high quality bus stops, NC State also supports the goal of improving access to transit identified through public outreach during the Wake Vision Plan update process.							
Is this a New Project, Scope Change or F	inancial Change?		New	✓ Scope □	Financial		
See Instructions for definitions			-		_		
1a. If Scope Change or Financial Change - Inc	dicate previous project ID						
2. Is this project Operating, Capital or Both	1?	Operating	] Capital	✓ Both □			
3. Is this a one-time request?		Yes ✓		No 🗌	ı		
4. What is the timeframe for the request?	Are you requesting a full year of f	funds in FY26 or	a partial year	r to be annualized in	future fiscal years	s?	
Full year.							

This request is for on-campus bus stops but will serve the general public that utilize the Wolfline service in West Randance Access to Transit in the Wake Bus Plan (FY25-FY30).	aleigh. Improvement of	Wolfline bus stops supports Goal #4
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	CIP, or Wake Transit P	lan? Specify which component(s)
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Tran	sit Plan or in lieu of projects and
This project is in addition to projects and services included in adopted programs and plans.		
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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request immap showing the location of the project as an attachment to this form.	•	
N/A		

Well utilized bus stops	served by Wolfline wil	l not be accessible	e or will lack of b	asic amenities.		
9. The TPAC endorsed available here and on				Wake Transit Work Plan projects Plan Project Reporting Deliverab		erables by category is
		ablished for the ca	ategory of the re	equested project, or if there is a ne for this project below:		orsed reporting
a)	Number of sites with	improvements co	mpleted/constru	cted per quarter		
b)	Qualitative descriptio	n of completed wo	ork.			
c)						
property acquisition? requested information	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. No, real property is an in-kind contribution.  Policy Framework for Use of Wake Transit Funds to Acquire Real Property					
	ng funds to cover an a	rtist retention fee	for the design	ct? ohase of the subject project? o phase of the subject project, hov		No
-	ting art construction f	unds, what is the	total construction	on cost estimate for the project?  Inding sources and respective shar	Yes \$ \$ ses of those anticipated funding so	No ✓
	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 Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Reven	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME P	ERIOD	Weekday	Saturday	Sunday
		AM P				
	g) Frequency	Mide	day			

		Eveni	ng					
13. If this is a bus ope	rating project, which	organization will o	perate the serv	rice?				
N/A								
14. If applicable, desc devoted to each functi		sibilities and dutie	es for new staffi	ng requests. Prov	ide each major i	ntended function	and task. , and t	he percentage of time
15. List any other proj	ect information not a	ddressed						
N/A								
16. Please enter estim revenue amounts next					lax Revenue to	support this requ	iest, please ente	r the anticipated
Revenue								
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev		-	-	-	-	-		
	Farebox	-	-	-	-	-		
Operating Reve Wake County Tax Rev		-	-	-	-	-		
Other Revenue	errae (capital)							
Federal		-	-	-	-	-		
State		-	-	-	-	-		
Other Subtotal Other		-	-	-	-	-		1
TOTAL REVENUE		-	-	-	-	-		
17. For Non-Wake Cou status of other revenu					) and who will b	e in charge of app	olying for those fo	unds? Please provide
N/A								

PM Peak

Cost Break Down of Project Request

columns E-H.

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-
<ul><li>19. Please enter Operating category tha Tax District Administration  Tr</li><li>20. Please enter estimated appropriation</li></ul>	ransit Plan Administi	ration 🗌	Bus Operations		BRT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	113,000		-	-	-	-
Construction	239,313	-	-	-	-	-
Equipment	77,000	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other (Project Management)	11 625					

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.

Planning
Design
Construction
Equipment
Land - Right of Way
Other

Other (F&A)

TOTAL CAPITAL COSTS

Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End

22.	Please enter Capital	l category t	hat best represents the project above (This \	vill be reviewed	during workpla	in development)	
	Bus Infrastructure	<b>✓</b>	Bus Acquisition	BRT 🗌	CRT	Other	
23.	Will this project incl	ude any co	mmunity engagement or communication act	ivities?		YES 🗌	NO 🗸
	If Yes, what year and	d month do	you anticipate these activities beginning:	Fiscal Year:		Month:	

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

122,283

563,221

The cost estimate includes the design of 3 bus stops requiring additional technical expertise to provide detailed cost estimates. The construction cost includes contracted labor and supplies for the improvement of up to 13 bus stops based on detailed cost estimates developed using actual costs incurred in the past two years for comparable projects, annualized. No right of way or land acquisition is needed as all bus stop improvements will occurr inside the NC State campus. The project will require a project manager assigned by NC State Facilities Division. The project management cost is calculated as a month of the average Facilities project manager's total compensation for budgeting purposes. The Facilities and Administrative costs are calculated as 33.6% of the direct cost of "Other Sponsored Activities" on campus, excluding equipment from the total. This percentage is pre-determined as part of federally negotiated rate agreements.

# Wake Transit Work Plan FY 2026



City of Raleigh
Work Plan Request Forms

REQUEST #
TO003-A

	FY START DATE
Jul	2025
	Total Project Cost
\$	608,230

Project Name	Requesting Agency		Project Con	tact		Wake Transit E	stimated (	Onerating Cost
				usch		Base Year	\$	440,000
Conversion of FRX to microtransit service	GoRaleigh		(o) 919-996-2291 melanie.rausch@raleighnc.gov		_	FY 2027	\$	451,000
		mela			-	Cumulative	\$	2,810,604
Estimated Start Date	Estimated Completion		Notes			Wake Transit		
					1	Base Year	\$	-
January, 2026	N/A	/A		N/A		Cumulative	\$	-
Project Description/Scope	Enter below a summary of the p	project that may	later be used t	to inform the pr	oject d	escription in th	e FY 2026	Work Plan.
Project Justification / Business Case	-	nses to <u>EACH</u> of t e (N/A) as approp	-	pelow. Answer	the qu	estions as thoro	oughly as p	ossible. Enter
Please detail project justification:								
The FRX service has not managed to recover new flexibility in work from home policies an be changed to better support the communiti Fuquay-Varina and Raleigh. GoRaleigh exploi performance issues, did not yield any solutio may be better solution for this community or Tech's campus, to keep that town-to-town co	nd schedules. The low ridership levices demands. The route also suffe ored various ways to keep the servions. Ultimately GoRaleigh determioverall. The microtransit service was	vels of the FRX su ers from severe or vice a fixed route s ined with the curr	iggest the servi n time perform service type, ho rent traffic alor	ice is not meetin nance issues due owever developing 401, and the o	ng the contraft to traff ment all current	communities need fic along the 40 long the corridor land use conditions.	eds, and pe 1 corridor b or paired w tions that n	erhaps should between ith on time nicrotransit
Is this a New Project, Scope Change or F     See Instructions for definitions	Financial Change?	_	New	☐ Scope	<b>V</b>	Financial [	Ī	
1a. If Scope Change or Financial Change - In	idicate previous project ID		TO003-A					
2. Is this project Operating, Capital or Both	n?	Operating	Capital	☐ Both	ı 🗆			
3. Is this a one-time request?		Yes 🗸	j	No	<b></b>			
4. What is the timeframe for the request?	Are you requesting a full year o	f funds in FY26 o	r a partial year	r to be annualize	ed in fu	ıture fiscal year	·s?	
This request is for partial year FY26 with a ta	arget implantation date of January	/ 2026. This reque	est is cost neuti	ral in lieu of the	FRX ser	rvice.		

This project would serve the members of Fuquay-Varina. This change would provide significantly more travel flexil FRX service. Currently the FRX only realistically allows for movement from Fuquay to Raleigh in the mornings and soutside of peak hours. This new microtransit zone is projected to operate from 6 am to 8 pm weekdays and 7 am within the existing FRX budget, offering a substantial increase in service span. The microtransit service would conto Raleigh), and the 305 allowing for new connections to Cary that were consistently requested in the Bus Plan up the destinations that could be reached from Fuquay-Varina. This improved service span, and additional town to to goal of the Wake Transit Plan.	from Raleigh to Fuquay in to 8 pm on Saturdays. This nect to both the 40X (mair date. This connection to tl	the evenings with no service s scope change is possible all ntaining that express connection he 305 would drastically impro
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Pla	n? Specify which component(
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Transi	t Plan or in lieu of projects and
This project would be in lieu of continuing to operate the FRX service into Raleigh.		
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 ☑
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or stu studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
N/A		

If this request is not fur low ridership.	nded GoRaleigh will continue to operate the underperf	orming FRX service. We predict the r	oute will continue	e to suffer from severe OTP issues, and
	a set of reporting deliverables for various categories	of Wake Transit Work Plan projects	. A listing of these	e reporting deliverables by category is
available here and on	•	DI DI (DI CIDI)	1	
	es are not already established for the category of the st the reporting deliverables that should be considered.			om the TPAC-endorsed reporting
a)	N/A			
b)	N/A			
c)	N/A			
property acquisition?	anding request involve new acquisition of real proper If so, please refer to the adopted Policy Framework for a outlined in Part III of the policy in a separate docum  Policy Framework for Use of	or Use of Wake Transit Funds to Acq	uire Real Propert	y (available below) and submit the
		•		
	g to use Wake Transit tax revenues for art on the proj		Yes 🗌	No 🗸
	ng funds to cover an artist retention fee for the design		Yes 🗌	No 🗸
11b. If you are request	ting funds to cover an artist retention fee for the desi	gn phase of the subject project, nov	v mucn are you re	N/A
11c. Are you requestir	ng art construction funds for the project at this time?		Yes 🗌	No ✓
11d. If you are request	ting art construction funds, what is the total construc	tion cost estimate for the project?		N/A
11e. If you are request construction phase of	ting art construction funds, what are the anticipated the project?	funding sources and respective shar	es of those antici	pated funding sources for supporting the
	Funding Source Share			
	N/A			
		_		
12. For bus operating	projects, please provide:			
	a) Target Start Date	Jan-26		
	b) Assets Used (Vehicles, etc.)	2		
	c) Geographic Termini	Fuquay-Varina		
	d) Major Destinations Served	Shoppes at Holly Springs, Town of	Fuquay, Wake Te	ch Campus
	e) Annualized Revenue Hours	5,600		

Sunday

N/A

Sunday

Saturday

7a-8p

Saturday

target 20 minute wait time

TIME PERIOD

AM Peak

f) Span of Service

Weekday

6a-8p

Weekday

target 20 minute wait time

g) Frequency	Midday	target 20 minute wait time	target 20 minute wait time	
	PM Peak	target 20 minute wait time	target 20 minute wait time	
	Evening	target 20 minute wait time	target 20 minute wait time	

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 task., and the percentage of time devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	440,000	451,000	462,275	473,832	485,678	497,820
Farebox	-	ı	ı	ı	ı	
Operating Revenue Subtotal	440,000	451,000	462,275	473,832	485,678	497,820
Wake County Tax Revenue (Capital)	-	-		-		
Other Revenue						
Federal	-	-				
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	440,000	451,000	462,275	473,832	485,678	497,820

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 pro	ovide
status of other revenues (Application submitted, Committed, Awarded, Other).	

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes	FY26			Cost Break Down of Project Request							
Transit Plan Administration Salary & Fringes		FY27	FY28	FY29	FY30	FY31					
Salary & Fringes		2.50%	2.50%	2.50%	2.50%	2.50%					
, ,	-	-	-	-	-	-					
	-	-	-	-	-	-					
Contracts	-	-	-	-	-	-					
Bus Operations:											
Estimated Hours		-	-	-	•	•					
Cost per Hour		-	-	-	1	1					
Estimated Operating Cost	440,000	451,000	462,275	473,832	485,678	497,820					
Bus Leases	-	-	-	-	-	-					
Park & Ride Lease	-	-	-	-	-	-					
Maintenance	-	-	-	-	-	-					
Other	-	-	-	-	-	-					
Subtotal: Bus Operations	440,000	451,000	462,275	473,832	485,678	497,820					
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-					
Other (Describe)	-	-	-	-	-	-					
Other (Describe) TOTAL OPERATING COSTS	440,000	451,000	- 462,275	473,832	-	-					
TO THE OF ELECTRIC COSTS	440,000	431,000	402,273	470,002	485,678	497,820					
9. Please enter Operating category that I Tax District Administration Tran  O. Please enter estimated appropriations	sit Plan Administr	ation 🗌	<b>Bus Operations</b>	V	<b>BRT Operations</b>						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31					
Planning	-	F127 -	F128 -		-						
Design	-	-	-	-	-	-					
Construction	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-					
Lydipinicit											
• •	-	-	-	-	-	-					
Right of Way / Land Acquistion	-	-	-	-	-	-					
Right of Way / Land Acquistion Other											
Right of Way / Land Acquistion	e indicate the resp	-	-	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other FOTAL CAPITAL COSTS 21. For multi-phase capital projects, please	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other OTAL CAPITAL COSTS 21. For multi-phase capital projects, please pelow. Planning Design Construction	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other  OTAL CAPITAL COSTS  21. For multi-phase capital projects, please coelow.  Planning Design Construction Equipment Land - Right of Way	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment Land - Right of Way	e indicate the resp	ective fiscal quar	ter and fiscal yea	- - r each phase will and Fiscal Year	-	-					
Right of Way / Land Acquistion Other  FOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.	Fiscal Quarter	ective fiscal quar	- - ter and fiscal yea Fiscal Quarter Er	r each phase will and Fiscal Year	begin and end u	-					
Right of Way / Land Acquistion Other  FOTAL CAPITAL COSTS  21. For multi-phase capital projects, please coelow.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that bes	Fiscal Quarter Be trepresents the pr Bus Acquisition	ective fiscal quar	er and fiscal yea  Fiscal Quarter Er  Er  s will be reviewe  BRT	r each phase will and Fiscal Year ad	begin and end u	-					

REQUEST #					
TO004-D					

	FY START DATE
Jul	2025
	Total Project Cost
\$	1,145,321

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Or	perating Cost
			Taylor Cooleen		Base Year	\$	179,300
Route 7 South Saunders Improvements	GoRaleigh		(o) 919-996-4176	-	FY 2027	\$	183,783
noute / south saunasis improvement			.cooleen@raleighn			\$	1,145,321
Estimated Start Date	Estimated Completion	,		0.81	Cumulative Wake Transit I		
EStimated Start Date	Estimated Completion		Notes		Base Year	\$	Lapital Cost
lan 26	lun 26			-	BdSe rear	\$	_
Jan-26	Jun-26					\$	-
					Cumulative		
Project Description/Scope	Enter below a summary of the	project that may la	ter be used to info	rm the project d	escription in the	FY 2026 W	/ork Plan.
minutes at a minimum during the day on we  Project Justification / Business Case	Provide respo	onses to <u>EACH</u> of th e (N/A) as appropri		. Answer the qu	estions as thoro	ughly as po	ossible. Enter
Please detail project justification:  This project will bring Route 7 South Saunder on weekends and in the evening. Currently the evening.							
Is this a New Project, Scope Change or F See Instructions for definitions     In If Scope Change or Financial Change - In	_		New ✓	Scope	Financial		
Turn Joope Change of America Change	alleate previous p. eject .2		1000 - 2				
2. Is this project Operating, Capital or Both	1?	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 FY26 or a partial year to be annualized in future fiscal years?							
This is a request for a full year of funds.							

Route 7 South Saunders serves Southern Raleigh and Garner along S Saunders St. This project will bring the route in the Service Guidelines and Performance Measures.	's frequency to the stand	ards for frequent routes as outlined
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
N/A		
iya		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progservices included in those programs/plans?	gram, CIP, or Wake Trans	sit Plan or in lieu of projects and
This project is requesting additonal frequency for Route 7 South Saunders, which has been previously included in service reduction with BRT, but that will not occur for several years until BRT is operational.	the Wake Transit Plan. It	is also programmed to have a
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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in		
map showing the location of the project as an attachment to this form.		
N/A		
N/A		

This route will continue to operate as it currently does, inconsistent with our high frequency network causing confusion for riders. Buses will also continue to be crowded owering the customer experience.								
9. The TPAC endorsed available here and on	Sharepoint:	_	f Wake Transit Work Plan projects. Plan Project Reporting Deliverab	_	of thes	e reporting deliverables by category is		
	es are not already established for the cost the reporting deliverables that shoul	ategory of the re	equested project, or if there is a ne		viate fro	om the TPAC-endorsed reporting		
a)	N/A							
b)	N/A							
c)	c) N/A							
property acquisition?	If so, please refer to the adopted Policy n outlined in Part III of the policy in a se	y Framework for eparate documer	Use of Wake Transit Funds to Acq	uire Real isition me	Proper eets the	prior approved funding allocation for real ty (available below) and submit the e applicability thresholds outlined in Part		
11a. Are you requestir	g to use Wake Transit tax revenues for ng funds to cover an artist retention fe ting funds to cover an artist retention f	e for the design	phase of the subject project?	Yes Yes much ar		No ☑ No ☑ equesting (up to \$30,000)?		
	ng art construction funds for the projec ting art construction funds, what is the		on cost estimate for the project?	Yes		N/A No		
-	ting art construction funds, what are th			es of thos	e antic	ipated funding sources for supporting the		
	Funding Source	Share						
	N/A							
12. For bus operating	projects, please provide:		-					
	a) Target Start Date		Jan-26					
	b) Assets Used (Vehicles, etc.)							
	c) Geographic Termini		Shoppes at Garner, GoRaleigh Stat	ion				
	d) Major Destinations Served		Downtown Raleigh, Chapanoke Sq Stations Shopping Center, Shoppes			enter, Tryon Hills, Gateway Plaza, The		

Sunday

6 AM - 10 PM

Saturday

6 AM - 11 PM

Saturday

30

1,630

TIME PERIOD

AM Peak

Weekday

5:45 AM - 10:45 PM

Weekday

15

e) Annualized Revenue Hours

f) Span of Service

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

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

GoRaleigh							
4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-evoted to each function.							
N/A							
15. List any other project 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							

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	179,300	183,783	188,377	193,086	197,914	202,861
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	179,300	183,783	188,377	193,086	197,914	202,861
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-				-	
State	-				-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	179,300	183,783	188,377	193,086	197,914	202,861

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 pro	∕ide
status of other revenues (Application submitted, Committed, Awarded, Other).	

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Ri	reak Down of Pro	niect Request				
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%	
Transit Plan Administration	_	-	-	-	-	-	
Salary & Fringes	_	_	_	_	_	_	
Contracts	_		_	_			
Bus Operations:	_						
Estimated Hours	1,630	_		_	-	-	
Cost per Hour	110	-	_	_	<u> </u>		
Estimated Operating Cost	\$ 179,300	183,783	188,377	193,086	197,914	202,861	
Bus Leases	-	-	-	-	-	-	
Park & Ride Lease	_	-	-	-	-	-	
Maintenance	_	-	_	-	-	-	
Other	-	-	-	-	-	-	
Subtotal: Bus Operations	179,300	183,783	188,377	193,086	197,914	202,861	
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-	
Other (Describe)	-	-	-	-	-	-	
Other (Describe)	-	-	-	-	-	-	
TOTAL OPERATING COSTS	179,300	183,783	188,377	193,086	197,914	202,861	
<ul> <li>19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)         Tax District Administration</li></ul>							
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	-	-	-	-	-	-	
Design	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Right of Way / Land Acquistion	-	-	-	-	-	-	
Other TOTAL CAPITAL COSTS	-	-	-	-	-	- -	
21. For multi-phase capital projects, please below.	Fiscal Quarter	and Fiscal Year	Fiscal Quarter	and Fiscal Year	begin and end u	sing the timeline	
Planning							
Design							
Construction							
Equipment							
Land - Right of Way							
Other  22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure Bus Acquisition BRT CRT Other							
23. Will this project include any communit				2026	YES 🗸	NO 🗆	
If Yes, what year and month do you ant	ucipate these acti	vicies peginning:	Fiscal Year:	2026	l ivionth:	December	
24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)							
Estimated hours were determined based on proposed changes. Calculations are included			ximately 15,950 h	ours and a estima	ited service hours	of 17,580 for the	

REQUEST #	
TO005-BZ	

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		1,416,590				

Project Name	Requesting Agency		Project Contact		Wake Transit Es	hatemit	Ingrating Cost	
Flojett Name	nequesting Agency					\$	1,416,590	
New Route 14 Atlantic	GoPaleigh		Taylor Cooleen (o) 919-996-4176	2	Base Year	\$		
New Noute 14 Atlantic	GoRaleigh	tayl	or.cooleen@raleigh		FY 2027		1,742,406	
Fating at a 4 Stout Date	Fatimete d Completion	ια, ι		IIIC.gov	Cumulative	\$ Fatimated	10,575,247	
Estimated Start Date	Estimated Completion		Notes		Wake Transit I		Capital Cost	
2 . 25	1		-1/0		Base Year	\$	-	
Sep-25	Jun-26		N/A		Cumulative	\$	-	
Project Description/Scope	Enter below a summary of the pro	oject that may	later be used to in			FY 2026 \	Work Plan.	
This new route would operate between Downtown Raleigh and Triangle Town Center via Wake Forest Road, Atlantic Avenue, and Green Road. It would operate weekdays and weekend days with 30-minute headways during the day and 60-minute headways in the evening. Major destinations include Downtown Raleigh, Raleigh Iron Works, and Triangle Town Center. A map of the proposed route is included below.  Construction along Atlantic Ave will be monitored, as it is expected to be completed by summer 2025. If it is delayed, the implementation of this route may be delayed to our next run cut.								
Project Justification / Business Case	Provide response Not Applicable (f		he questions below	w. Answer the qu	estions as thoro	ughly as p	ossible. Enter	
Please detail project justification:								
This new route is programmed in the Short Range Transit Plan as a part of the FY2025-2030 Wake Bus Plan. It will provide coverage between our 1 Capital and 2 Falls of Neuse routes, along Atlantic Avenue. According to the Wake Bus Plan Project Prioritization Policy (adopted by Governing Boards in January 2023) this project is high priority with a score of 22. As an investment in local services this will further the big move enhanced access to transit.								
Is this a New Project, Scope Change or Formatte See Instructions for definitions	inancial Change?		New 🗸	Scope 🗌	Financial 🗌			
1a. If Scope Change or Financial Change - Inc	dicate previous project ID		N/A					
2. Is this project Operating, Capital or Both	1?	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 FY26 or a partial year to be annualized in future fiscal years?								
This is a request for 5/6 of a year of funds, w	ith the rest to be paid in FY27.							

This project will primarily run along Atlantic Avenue between Downtown and Triangle Town Center. According to 2022) there is a population of about 14,200 and about 36,000 jobs in the 0.25 mile surrounding proposed stops.	data from the American	Community Survey 5-year (2018-
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pl	lan? Specify which component(s)
This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Trans	sit Plan or in lieu of projects and
N/A		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This project is programmed in the FY2025-2030 Wake Bus Plan and is a high priority project according to the Wak 2023). A map of the proposed route is included at the end of the form.	e Bus Plan Project Priorit	tization Policy (adopted in Jan

If the request is not funded the route will not be implemented, leaving a gap in transit coverage.
9. 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 and on Sharepoint:
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) 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 III 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?  11. 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, how much are you requesting (up to \$30,000)?
\$ -
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?  \$ -
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
N/A
12. For bus operating projects, please provide:
a) Target Start Date Sep-25

a) Target Start Date		Sep-25		
b) Assets Used (Veh	icles, etc.)	4		
c) Geographic Termi	ni	Downtown Raleigh, Triangle Town	Centre	
d) Major Destination	ns Served	Downtown Raleigh, Triangle Town Center, Green Road Park,	Centre, Raleigh Iron Works, Greer	n Road Community
e) Annualized Rever	nue Hours	14,406		
f) Command Commiss		Weekday	Saturday	Sunday
f) Span of Service		5:30 AM - 12:30 AM	5:30 AM - 12:30 AM	6:30 AM - 11:30 PM
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30	30	30

g) Frequency	Midday	30	30	30
	PM Peak	30	30	30
	Evening	60	60	60

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

GoRaleigh							
14. If applicable, describe proposed respondevoted to each function.	nsibilities and duti	ies for new staffi	ing requests. Pro	vide each major i	ntended functior	ı and task. , <del>and t</del>	he percentage of time
N/A							
15. List any other project information not a	ıddressed						
16. Please enter estimated revenues below	. If there are oth	er revenues besi	des Wake Count	y Tax Revenue to	support this requ	uest, please ente	r the anticipated
revenue amounts next to the appropriate f				•			•
Revenue							
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Revenue (Operating)	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290	1
Farehox	_	_	_	_	_		i

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 athor various (Application as hunited Committed Assented Assented

1,785,966

1,785,966

1,830,615

1,830,615

1,876,380

1,876,380

1,923,290

1,923,290

1,416,590

1,416,590

Operating Revenue Subtotal Wake County Tax Revenue (Capital)

Other Revenue
Federal
State
Other
Subtotal Other
TOTAL REVENUE

1,742,406

1,742,406

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Coat Bu	ook Down of Dro	inst Dogwood			
OPERATING COSTS	FY26	eak Down of Pro FY27	FY28	FY29	FY30	FY31
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	_	-	-	-	-	
Contracts	-	-	-	-	-	_
Bus Operations:						
Estimated Hours	14,406	-	-	-	-	-
Cost per Hour	118	-	-	-	-	-
Estimated Operating Cost	1,699,908	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	1,699,908	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Adjustment for only 10 month request of						
<b>f</b> ear	1,416,590	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	1,416,590	1,742,406	1,785,966	1,830,615	1,876,380	1,923,290
Please enter estimated appropriations						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	<u>-</u>
Right of Way / Land Acquistion	-		-	-	-	
Other	-	-	-	-	<u> </u>	-
OTAL CAPITAL COSTS	-	-	-	-	-	-
<ol> <li>For multi-phase capital projects, please elow.</li> </ol>	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter	and Fiscal Year	begin and end u	sing the timeline
Planning	Beg	in	Er	nd		
Design Construction						
Construction Equipment						
Land - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pro		s will be reviewe BRT 🔲		n development) Other 🔲	
23. Will this project include any community					YES 🗸	NO 🗌
If Yes, what year and month do you ant	icipate these activ	vities beginning:	Fiscal Year:	2025	Month:	June
4. Please state any assumption(s) used to	calculate the capit	al and operating	g dollars and reve	nues shown abov	ve. (include deta	ils)
Estimated annual revenue hours were taken	from Appendix C o	of the FY2025-20	30 Wake Bus Plar	1.		

R	EQUEST #
1	ΓΟ005-CA

	FY START DATE
Jul	2025
	Total Project Cost
\$	9,486,266

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Or	perating Cost
.,			Taylor Cooleen		Base Year	\$	9,486,266
Route 2 Falls of Neuse Improvements	GoRaleigh		(o) 919-996-4176		FY 2027	\$	1,562,982
			cooleen@raleighnc		Cumulative	\$	9,486,266
Estimated Start Date	Estimated Completion		Notes		Wake Transit	· ·	
					Base Year	\$	-
Sep-25	Jun-26						
35F 25					Cumulative	\$	-
				l l			
Project Description/Scope	Enter below a summary of the pr	roject that may la	ter be used to infor	rm the project o	description in the	FY 2026 W	ork Plan.
Saturdays and until 11:30 PM on Sundays. Buses will depart every 15 minutes at a minimum during the day on weekdays and every 30 minutes at a minimum during the day on weekends and in the evening. This route will serve Downtown Raleigh, Duke Raleigh Hospital, North Ridge Shopping Center, and the Falls Centre.						iring the day	
Project Justification / Business Case		ses to <u>EACH</u> of th (N/A) as appropri	e questions below.	Answer the qu	estions as thoro	ughly as po	ssible. Enter
This project is planned in the Recommended being built by GoRaleigh furthering the progression the goal of \$10 per boarding. Between measures showcase the high performing nat more desirable option for both new and curr	ress of the big move Frequent Rela n FY20 - FY24 the average boarding ure of this route which had a rider:	ible Mobility. In F g per revenue hou	rs 22-24 it surpasse r was 18.28 with an	d the expected average cost of	15 boardings per f boarding of \$5.8	revenue ho 31. These pe	our and was erformance
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New ✓	Scope	Financial		
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	n?	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 FY26 or a	partial year to be	annualized in f	uture fiscal years	?	
The request is for 10 months of the FY. It is for	or 5/6 of partial funding.						

This route runs along the Falls of Neuse corridor, serving Northern Raleigh. Duke Raleigh Hospital is served by this Raleigh and Northern Raleigh. It also serves the Five Points Center for Active Adults which offers various resources Wake County lunch program. This route will add to the high frequency network being built by GoRaleigh, creating Plan.	s and programs for seniors	s like the Meals on Wheels of
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pla	n? Specify which component(s)
This project is programmed in the FY2025-2030 Wake Bus Plan and GoRaleigh Short Range Transit Plan for FY26.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Transi	it Plan or in lieu of projects and
N/A		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or str studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This project is programmed in the FY2025-2030 Wake Bus Plan. A map of the proposed route is included at the en	nd of the form.	

This route will continue to operate as it currently does, with the buses crowded affecting rider's comfort and sense	e of security.	
9. The TPAC endorsed a set of reporting deliverables for various categories of Wake Transit Work Plan projects available here and on Sharepoint:		porting deliverables by category is
Wake Transit Work Plan Project Reporting Deliverable If reporting deliverables are not already established for the category of the requested project, or if there is a not deliverables, please list the reporting deliverables that should be considered for this project below:		he 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 fundi property acquisition? If so, please refer to the adopted Policy Framework for Use of Wake Transit Funds to Acquested information outlined in Part III of the policy in a separate document if the subject real property acquility of the policy.	uire Real Property (a	vailable below) and submit the
Policy Framework for Use of Wake Transit Funds to Acquire F	Real Property	
<ul><li>11. Are you requesting to use Wake Transit tax revenues for art on the project?</li><li>11a. Are you requesting funds to cover an artist retention fee for the design phase of the subject project?</li><li>11b. If you are requesting funds to cover an artist retention fee for the design phase of the subject project, how</li></ul>	Yes Yes w much are you requ	No
11c. Are you requesting art construction funds for the project at this time? 11d. If you are requesting art construction funds, what is the total construction cost estimate for the project?	Yes 🗌	N/A <b>No</b>
11e. If you are requesting art construction funds, what are the anticipated funding sources and respective shar construction phase of the project?	es of those anticipate	ed funding sources for supporting the
Funding Source Share N/A		
12. For bus operating projects, please provide:		

a) Target Start Date		Jan-25			
b) Assets Used (Veh	icles, etc.)	3 additional			
c) Geographic Termi	Bent Tree Plaza, GoRaleigh Station				
d) Major Destination		Downtown Raleigh, Duke Raleigh Hospital, Five Points, Five Points Center for Active Adults, Holly Park Shopping Center, Quail Corners Shopping Center, North Ridge Shopping Center, Bent Tree Plaza		•	
e) Annualized Rever	nue Hours	15,420			
f) Common of Commiss		Weekday	Saturday	Sunday	
f) Span of Service		5 AM - 12:30 AM	5:30 AM - 12:30 AM	5:30 AM - 11:30 PM	
	TIME PERIOD	Weekday	Saturday	Sunday	
	AM Peak	15	30	30	

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

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 task., and the percentage of time devoted to each function.
N/A
15. List any other project 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

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Farebox	-	ı	ı	ı	-	
Operating Revenue Subtotal	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	ı	1	•	ı	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	•	•		-	
TOTAL REVENUE	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable.
The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in
columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%	
Transit Plan Administration	-	-	-	-	-	-	
Salary & Fringes	_		_	_	_		
Contracts			_		-		
Bus Operations:							
Estimated Hours	15,420	_	_	_	-	-	
Cost per Hour	13) 120	-	-	-	-	_	
Estimated Operating Cost	\$ 1,524,861	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240	
Bus Leases	-	-	-	-	-	-	
Park & Ride Lease	-	-	-	-	-	-	
Maintenance	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
Subtotal: Bus Operations	1,524,861	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240	
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-	
Adjustment for 5/6 of Year	1,270,717	-	-	-	-	-	
Other (Describe)	-	-	-	-	-	-	
TOTAL OPERATING COSTS	1,270,717	1,562,982	1,602,057	1,642,108	1,683,161	1,725,240	
0. Please enter estimated appropriations	to support contra	ctual commitme	nts and other exp	penses related to	proposed capita	l projects.	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Planning	-	-	-	-	-	-	
Design	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Right of Way / Land Acquistion	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
OTAL CAPITAL COSTS	-	-	-	-	-	-	
21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment Land - Right of Way	Fiscal Quarter a	and Fiscal Year	Fiscal Quarter	and Fiscal Year nd	begin and end di	ong the timeline	
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure Bus Acquisition CRT Other  23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: 2026 Month: August							
24. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	enues shown abo	ve. (include detai	ils)	
Estimated hours were determined based on the current service hours of approximately 14,200 hours and a estimated service hours of 29,500 for the route with the proposed changes. Calculations are included in supporting documents.							

REQUEST #	
TO005-CJ	

	FY START DATE
Jul	2025
	Total Project Cost
\$ <u> </u>	2,657,000

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated Op	erating Cost
Toronia Angiatanan Baranan			Taylor Cooleen		Base Year	\$	2,657,000
Transit Assistance Program (Low Income Fare Pass)	GoRaleigh		(o) 919-996-4176		FY 2027	\$	2,750,000
(Low income rule russ)		taylor	.cooleen@raleighnc.و	gov	Cumulative	\$	17,111,903
Estimated Start Date	Estimated Completion		Notes		Wake Transit I		apital Cost
					Base Year	\$	-
Jul-25	Jun-26		N/A		Cumulative	\$	-
Project Description/Scope	Enter below a summary of the pr	oject that may la	ter be used to inforr	n the project o	description in the	FY 2026 W	ork Plan.
The City of Raleigh will continue to work with provide affordable public transit for people wo October 2024. Statistics from the onboard suremained comparable for the last 2 surveys. additional funding will be needed in FY26 to riders as well.	vith lower incomes. GoRaleigh rem rveys completed in FY23 indicate 6 Over 10,000 TAP GoPasses have be	ained fare free fo 59% of GoRaleigh een distributed a	or 4 years after the CC riders reported hous s of October 2024. In	OVID-19 pande ehold incomes FY25, \$1,200,0	emic in 2020, and s of less than \$25, 000 was dedicated	returned to 000 a year, d to the pro	o fares in which has gram, but
Project Justification / Business Case	Provide respons Not Applicable (		e questions below. <i>i</i>	Answer the qu	estions as thoro	ughly as po	ssible. Enter
Please detail project justification:							
The funding will provide affordable public tra	nsit for people with lower incomes	s now that fares a	re reinstated.				
Is this a New Project, Scope Change or Figure 1.  See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial 🗸		
1a. If Scope Change or Financial Change - Inc	dicate previous project ID		TO005-CJ				
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 FY26 or	a partial year to be a	nnualized in f	uture fiscal years	?	
This is a full year request. Reimbursement wi	II be requested on a quarterly basi	S.					

This request will provide transit passes for those that qualify . Zero fare transit will help riders with low incomes a provide better access to healthcare, social services, and employment opportunities.	ccess support or service	s needed. This program is likely to
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit P	lan? Specify which component(s)
This request is outlined in the Wake Transit Plan as a way to ensure equity within our transit system. This project v	was included in the FY25	5 Adopted Work Plan.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu of projects and
N/A		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or stu studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This request is outlined in the Wake Transit Plan as a way to ensure equity within our transit system with the retur not limited by finicial status.	rn of fares. The goal is to	o provide accessible transit that is

Riders who require tra	nsit will have the burde	en of paying for tr	ansit to access se	ervices needed.			
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects	_	se reporting delive	erables by category is
	=	ablished for the o	ategory of the re	equested project, or if there is a ne for this project below:	<del></del>	om the TPAC-end	orsed reporting
a)	N/A						
b)	N/A						
c)	N/A						
property acquisition?	If so, please refer to tl	ne adopted Policy the policy in a se	y Framework for eparate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Prope isition meets th	rty (available belo	w) and submit the
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes  Yes  Yes  v much are you	requesting (up to	No
11c. Are you requesting 11d. If you are reques	-			on cost estimate for the project?	Yes 🗌	\$	No 🗸
11e. If you are request construction phase of	-	unds, what are th	ne anticipated fu	nding sources and respective shar	es of those antic	cipated funding so	urces for supporting the
	Funding So	ource	Share				
42 - Early - Array - 194							
12. For bus operating	a) Target Start Date	ide:		N/A			
	b) Assets Used (Vehi	cles. etc.)		,			
	c) Geographic Termi						
	d) Major Destination	s Served					
	e) Annualized Reven	ue Hours					
	f) Span of Service			Weekday	Sat	urday	Sunday
		TIME P	ERIOD	Weekday	Sat	urday	Sunday

AM Peak

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus of	perating project	. which organ	nization will or	perate the service

N/A
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Wake County Tax Revenue (Capital)		-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485

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 provice
status of other revenues (Application submitted, Committed, Awarded, Other).

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts	FY26	ean Down of Fig				
Growth Factors Transit Plan Administration Salary & Fringes Contracts	FIZU	FY27	ject Request FY28	FY29	FY30	FY31
Salary & Fringes Contracts		2.50%	2.50%	2.50%	2.50%	2.50%
Contracts	-	-	-	-	-	-
	-	-	-	-	-	-
D O ! '	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease  Maintenance	-	-	-	-	-	-
Other	-		_	-	-	
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other : Fare Program	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	2,657,000	2,750,000	2,818,750	2,889,219	2,961,449	3,035,485
D. Please enter estimated appropriations						
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	<del>-</del>
Equipment Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-		-	-		
OTAL CAPITAL COSTS	_	-	-	-	-	-
<ol> <li>For multi-phase capital projects, please elow.</li> </ol>	indicate the respo Fiscal Quarter a Beg	and Fiscal Year	ter and fiscal year Fiscal Quarter a	and Fiscal Year	begin and end u	sing the timeline
	Deg	3111	Li	lu		
Planning						
J						
Design						
Design Construction Equipment						
Design Construction Equipment .and - Right of Way						
Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	Bus Acquisition [		BRT 🗌		Other 🗌	NO □
Design Construction Equipment and - Right of Way Other  22. Please enter Capital category that best	Bus Acquisition [	communication a	BRT  activities?			NO 🗆

REQUEST #
TO005-U

	FY START DATE	
Jul	2025	
	Total Project Cost	
\$ <u> </u>	162,	720

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost
			Taylor Cooleen		Base Year	\$	162,720
Fare Collection Technology	GoRaleigh		(o) 919-996-4176	-	FY 2027	\$	166,788
		taylor	.cooleen@raleighnc	gov.	Cumulative	\$	1,039,413
Estimated Start Date	Estimated Completion	•	Notes		Wake Transit I		
Estimated Start Date	Estimated Completion		Notes		Base Year	\$	-
Jul-25	Jun-26		N/A	-	buse rear	7	
3a. <u>2</u> 5	34.1.20		,		Cumulative	\$	-
Project Description/Scope	Enter below a summary of the pr	roject that may la	ter be used to infor	m the project o	lescription in the	FY 2026 V	Vork Plan.
This project will continue to cover the annua and mobile ticketing, including any costs assombile ticketing platform was 83% of ridersh	ociated with the ongoing maintena	nce of a fare mar	agement interface of	developed to op	erate these syste	ms. Adop	tion of the
Project Justification / Business Case		ses to <u>EACH</u> of th (N/A) as appropri	e questions below. ate.	Answer the qu	estions as thoro	ughly as po	ossible. Enter
Please detail project justification:							
The return of fares has increased the costs as through UMO, and that is expected to increa			ne UMO system. In S	September over	330,000 fare pay	ments we	re made
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial 🗸		
1a. If Scope Change or Financial Change - In	dicate previous project ID		TO005-U				
2. Is this project Operating, Capital or Both	1?	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 FY26 or	a partial year to be	annualized in fu	iture fiscal years	?	
This is a full year request.							

This project serves the entire GoRaleigh system with the reintroduction of fares. Fare collection technology is on al	ll buses in the fleet, serv	ing all the routes.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	CIP, or Wake Transit Pl	an? Specify which component(s)
This project is included in the Wake County Transit Plan, Appendix E FYs 21-30 Programming of Wake Transit Plan	Update Investments.	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressivities included in those programs/plans?	ram, CIP, or Wake Trans	sit Plan or in lieu of projects and
N/A		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	•	
This request furthers the Wake Transit Plan by providing riders with additional ways to pay fare that keep up with and lowers the barrier to using transit by allowing mobile ticketing.	modern technology. It e	nhances the customer experience

If not funded the custo	mer experience will su	ffer as alternate	ways to pay fare	will be severly limited.			
available here and on	Sharepoint:	Wako	e Transit Work	f Wake Transit Work Plan projects  Plan Project Reporting Deliverabe	<u>oles</u>		
	=			for this project below:			
a)	N/A						
b)	N/A						
c)	N/A						
property acquisition?	If so, please refer to tl	ne adopted Policy the policy in a se	y Framework for eparate docume	y or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Prope issition meets th	rty (available belo	w) and submit the
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes Yes v much are you	requesting (up to	No
11c. Are you requesting	-			on cost estimate for the project?	Yes 🗌	\$	No 🗸
-	ting art construction f			nding sources and respective shar	es of those antio		urces for supporting the
	Funding So	ource	Share				
	1471						
				]			
12. For bus operating	g projects, please prov	ide:					
	a) Target Start Date			N/A			
	b) Assets Used (Vehi	cles, etc.)					
	c) Geographic Termi	ni					
	d) Major Destination	s Served					
	e) Annualized Reven	ue Hours					
	f) Span of Service			Weekday	Sat	urday	Sunday
	· ·				_		
	i l	TIME P	<u>'EKIOD</u>	Weekday	Sat	urday	Sunday

AM Peak

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus	operating proj	ect, which o	rganization will d	perate the service
13.	II tilis is a bas	operating proj	CCC, WILLCH O	igainzation win t	perate the service

N/A
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	162,720	166,788	170,958	175,232	179,612	184,103
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	162,720	166,788	170,958	175,232	179,612	184,103
Wake County Tax Revenue (Capital)		-	-	-	-	
Other Revenue						
Federal	-		-			
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	162,720	166,788	170,958	175,232	179,612	184,103

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 provides
status of other revenues (Application submitted, Committed, Awarded, Other).

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS  Growth Factors  Transit Plan Administration  Salary & Fringes  Contracts  Bus Operations:  Estimated Hours  Cost per Hour  Estimated Operating Cost  Bus Leases		FY27 2.50% - - - -	FY28 2.50%	FY29 2.50% - - -	FY30 2.50% - - -	FY31 2.50% - -
Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases			- - -		-	-
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases		-		-	-	-
Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases		-	-	-		
Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases		-			-	-
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases	-		-	_		
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases	-		-	_		
Cost per Hour Estimated Operating Cost Bus Leases		_		-	-	-
Estimated Operating Cost Bus Leases	162 720		-	-	-	-
Bus Leases	102,720	166,788	170,958	175,232	179,612	184,103
	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	162,720	166,788	170,958	175,232	179,612	184,103
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
OTAL OPERATING COSTS	162,720	166,788	170,958	175,232	179,612	184,103
Please enter estimated appropriations			-			
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other TAL CAPITAL COSTS	-	-	-	-	-	<u>-</u>
. For multi-phase capital projects, please low.  anning ssign nstruction uipment nd - Right of Way her  . Please enter Capital category that best Bus Infrastructure	Fiscal Quarter a Beg	nd Fiscal Year in  Dject above (Thi	Fiscal Quarter a	and Fiscal Year d		•
23. Will this project include any communit If Yes, what year and month do you an		ities beginning:	Fiscal Year:	nues shown aboy	YES  Month:	NO 🗸

REQUEST #
TO006-A

	FY START DATE	
Jul	2025	
	Total Project Cost	
\$		-

Project Name	Requesting Agency	у	Project Conta	act	Wake Transit Es	timated Operating Cost
-			Het Patel		Base Year	\$ -
			het.patel@raleigh	anc gov	FY 2027	\$ -
BRT - New Bern	GoRaleigh	ca	Cameron Zam meron.zamot@rale Gabriel Wilki	not eighnc.gov		\$ 11,810,920
		g	abriel.wilkins@rale		Cumulative	
Estimated Start Date	Estimated Completion		Notes	.8	Wake Transit I	Estimated Capital Cost
					Base Year	\$ -
Oct-29					Cumulative	
Project Description/Scope	Enter below a summary of	of the project that m	ay later be used to	inform the project (	description in the	FY 2026 Work Plan.
Operating costs have been pushed to FY28 d			of the auestions be	plow. Answer the gu	lestions as thoro	ughly as possible. Enter
Project Justification / Business Case		olicable (N/A) as app		now. Answer ale q	lestions as the	uginy as possible. E
Please detail project justification:						
The Wake BRT: New Bern Avenue project wi linear miles of dedicated transit lanes and bro						
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New [	✓ Scope □	Financial	
1a. If Scope Change or Financial Change - In	dicate previous project ID	)				
2. Is this project Operating, Capital or Both	1?	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 FY2	6 or a partial year t	to be annualized in f	uture fiscal years	?
Operation funds not requested until FY28						

The Wake BRT: New Bern Avenue project extends from downtown Raleigh (GoRaleigh Station) to New Hope Road This project serves residents of east and southeast Raleigh, providing connection to and from Downtown, WakeMe Road. The Wake BRT: New Bern Avenue project will provide more frequent (10-15 min peak and 20 min weekend) linear miles of dedicated transit lanes and branded BRT stations.	ed hospital, and businesses	further east toward New Hope
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	CIP, or Wake Transit Plan	? Specify which component(s)
This project would advance BRT implentation for one (1) of the four (4) corridors identified in the adopted Wake Ti	ransit Plan.	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progreservices included in those programs/plans?	ram, CIP, or Wake Transit I	Plan or in lieu of projects and
N/A		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or stu studies the request supports. Specify goals and outcomes desired by final project completion. If this request inv map showing the location of the project as an attachment to this form.		• • •
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the	Wake Transit Plan's multi '	year CIP.

Wake BRT along New I	Bern Avenue would not be able to opera	ate as planned.				
9. The TPAC endorsed available here and on	•	_		-	e reporting deliverables	by category is
			Plan Project Reporting Deliverab			
	les are not already established for the o st the reporting deliverables that shou			ed to deviate fro	om the TPAC-endorsed r	eporting
uenverables, please in	st the reporting deliverables that should	u ne considered i	ior this project below:			
a)	N/A					
b)	N/A					
c)	N/A					
property acquisition?	unding request involve new acquisition If so, please refer to the adopted Polic n outlined in Part III of the policy in a so	y Framework for	Use of Wake Transit Funds to Acq	uire Real Proper	ty (available below) and	submit the
	Policy Framew	ork for Use of W	Vake Transit Funds to Acquire R	eal Property		
11a. Are you requesti	g to use Wake Transit tax revenues for ng funds to cover an artist retention fe ting funds to cover an artist retention	e for the design p	hase of the subject project?	Yes  Yes  much are you r	No No equesting (up to \$30,00	o)}? ☑ ☑
	ng art construction funds for the projecting art construction funds, what is the		on cost estimate for the project?	Yes 🗌	No \$	
•	ting art construction funds, what are t			es of those antici		or supporting the
	Funding Source	Share				
12. For bus operating	g projects, please provide:					

a) Target Start Date		10/1/2028		
b) Assets Used (Veh	icles, etc.)	Six 60-foot articulated busses (pov	wered by compressed natural gas)	
c) Geographic Termi	ini	Downtown Raleigh (GoRaleigh Sta approximately 5.31 total miles.	tion) to New Bern Ave & New Hop	e Road (Walmart),
d) Major Destination	ns Served	Downtown Raleigh, WakeMed Ho corridors	spital, New Bern Ave. & New Hope	Rd. commercial
e) Annualized Rever	nue Hours	25,009		
0.6		Weekday	Saturday	Sunday
f) Span of Service		4:00 am - 12:00 am	5:00 am - 12:00 am	5:00 am - 12:00 am
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	10 minutes	15 minutes	15 minutes

g) Frequency	Midday	15 minutes	15 minutes	15 minutes
	PM Peak	10 minutes	15 minutes	15 minutes
	Evening	20 minutes	20 minutes	20 minutes

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 task., and the percentage of time devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	i	-	-	ı	
State	-		-	-		
Other	-	-	-		-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	-	-	2,844,258	2,915,395	2,988,280	3,062,987

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 provides	эb
status of other revenues (Application submitted, Committed, Awarded, Other).	

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	_	-	-	-	-
Contracts	-	-	-	-	-	
Bus Operations:			ļ			
Estimated Hours	_	_	_	_	_	
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	_	_		-	
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	_				
Maintenance	-	-	<u>-</u>	<u> </u>	-	
Other	-	-	-	-	-	-
Subtotal: Bus Operations	_	_	_		_	
Bus Rapid Transit (BRT) Operations	-	-	2,844,258	2,915,395	2,988,280	3,062,987
Other (Describe)	-	-	-	2,915,595	2,900,200	3,002,967
					-	
Other (Describe) OTAL OPERATING COSTS	-	-	2,844,258	2,915,395	2,988,280	3,062,987
. Please enter Operating category that be Tax District Administration Trans	it Plan Administi	ration 🗌	<b>Bus Operations</b>		BRT Operations	<b>▽</b>
CAPITAL COSTS	EV26	EV27	EV20	EV20	EV20	EV21
Planning	FY26	FY27	FY28	FY29	FY30	FY31
Design	-	-	-	-	-	-
DEZINI	-	-	-	-	-	
_						
Construction	-	-	-	-	-	-
Construction Equipment	-	-	-	-	-	-
Construction Equipment Right of Way / Land Acquistion	-	-	-	-	-	-
Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS		-		- - -		- - -
Construction Equipment Right of Way / Land Acquistion Other OTAL CAPITAL COSTS  1. For multi-phase capital projects, please elow.  lanning lesign construction quipment and - Right of Way Other  2. Please enter Capital category that best	- - - indicate the resp Fiscal Quarter Be	ective fiscal quar	- - - ter and fiscal year Fiscal Quarter a En	- - - r each phase will and Fiscal Year d	- - - begin and end us	- - -

REQUEST #	

	FY START DATE
Jul	2025
	Total Project Cost
\$	1,587,991

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost
110,000.110.110	Medacomio . Periol		Taylor Cooleen		Base Year	\$	248,600
Route 1 Capital Improvements	GoRaleigh		(o) 919-996-4176		FY 2027	\$	254,815
Noute 1 capital improvements	Gordelgii	taylor	.cooleen@raleighn			\$	
Fatimated Start Data	Fatimated Completion	,		0.601	Cumulative		1,587,991
Estimated Start Date	Estimated Completion		Notes		Wake Transit	\$	capital Cost
lan 26	lum 26				base rear	,	
Jan-26	Jun-26					\$	-
					Cumulative		
Project Description/Scope	Enter below a summary of the	project that may la	ter be used to info	rm the project o	description in the	FY 2026 V	Vork Plan.
minimum during the day on weekends and in		nses to <u>EACH</u> of th	e questions below.	. Answer the qu	estions as thoro	ughly as po	ossible. Enter
Project Justification / Business Case		(N/A) as appropr					
Please detail project justification:							
This project will bring Route 1 Capital to mee weekends and in the evening. Currently the early morning and evening.							
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗸	Scope 🗌	Financial		
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	n?	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 o	f funds in FY26 or	a partial year to be	annualized in fo	uture fiscal years	?	
This is a full year request.							

Route 1 serves North Raleigh along Capital Blvd. It is the most popular of GoRaleigh's routes with a ridership of over frequency route, but does not hit the minimum standards for frequency as outlined in the Service Guidelines and I "high frequency" routes have similar frequencies and spans to prevent confusion in riders.		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	, CIP, or Wake Transit Pla	an? Specify which component(s)
N/A		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Trans	it Plan or in lieu of projects and
This project is part of the high frequency network as outlined in the Wake Transit Plan.		
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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
N/A		

This route will continue lowering the customer	e to operate as it currently does, inconsi experience.	istent with our h	igh frequency network causing conf	usion for riders. E	Buses will also continue to be crowded
9. The TPAC endorsed available here and on		ous categories o	of Wake Transit Work Plan projects.	. A listing of thes	e reporting deliverables by category is
	Wake	e Transit Work	Plan Project Reporting Deliverab	oles	
· -	es are not already established for the o st the reporting deliverables that shoul			eed to deviate fro	om the TPAC-endorsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
property acquisition?	If so, please refer to the adopted Policy n outlined in Part III of the policy in a se	y Framework foi eparate docume	r Use of Wake Transit Funds to Acq	uire Real Proper isition meets the	prior approved funding allocation for real ty (available below) and submit the e applicability thresholds outlined in Part
11 Are you requesting	g to use Wake Transit tax revenues for	art on the proje	nct?	Yes 🗌	No ✓
	g to use wake Transit tax revenues for ng funds to cover an artist retention fe			Yes	No ☑ No ☑
-	ting funds to cover an artist retention f	_		_	<b>—</b>
<del>-</del>		J		-	N/A
	ng art construction funds for the projec			Yes 🗌	No ✓
-	ting art construction funds, what is the				N/A
11e. If you are request construction phase of		ne anticipated fu	unding sources and respective shar	es of those antic	ipated funding sources for supporting the
	Funding Source	Share			
	N/A		4		
			+		
			1		
12. For bus operating	g projects, please provide:		•		
	a) Target Start Date		Jan-26		
	b) Assets Used (Vehicles, etc.)				
	c) Geographic Termini		Triangle Town Center, GoRaleigh S	Station	
			Downtown Paleigh Capital Bark V	Milliam Doaco Lln	iversity NCWerks Career Center Salvation

a) Target Start Date		Jan-26		
b) Assets Used (Veh	icles, etc.)			
c) Geographic Termi	ni	Triangle Town Center, GoRaleigh S	Station	
d) Major Destination e) Annualized Rever		Downtown Raleigh, Capitol Park, V Army, Greyhound, Highwoods, Ta Ride, Capital Crossing Shopping Co 2,260	rrymore Square, Mini City, Triangle	•
		Weekday	Saturday	Sunday
f) Span of Service		4:40 AM - 11:15 PM	5:45 AM - 11:15 PM	5:45 AM - 11:15 PM
TIME PERIOD		Weekday Saturday		Sunday
	AM Peak	15	30	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

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

columns E-H.

GoRaleigh
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	248,600	254,815	261,185	267,715	274,408	281,268
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	248,600	254,815	261,185	267,715	274,408	281,268
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	248,600	254,815	261,185	267,715	274,408	281,268

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable.
The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in EV 2027 and/or beyond, delete the calculation(s) in

	Cost Bi	reak Down of Pro	niect Request			
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	_	-	-	-	-	-
Salary & Fringes	_	_	_	_	_	_
Contracts	_		_			_
Bus Operations:	_					
Estimated Hours	2,260	_	_	_	_	_
Cost per Hour	110	-	_	_	_	_
Estimated Operating Cost	\$ 248,600	254,815	261,185	267,715	274,408	281,268
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	_	-	-	-	-	-
Maintenance	_	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	248,600	254,815	261,185	267,715	274,408	281,268
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	248,600	254,815	261,185	267,715	274,408	281,268
<del>-</del>	sit Plan Administr	ation 🗌	<b>Bus Operations</b>	<b>V</b>	<b>BRT Operations</b>	
20. Please enter estimated appropriations	to support contra	ictuai commitme	nus and other exp	penses related to	proposea capita	ı projects.
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning		-		-		
Design	-	-	-	-	-	-
Construction	_	-	_	-	-	-
Equipment	_	-	-	-	-	-
Right of Way / Land Acquistion	_	-	-	-	-	-
Other	_	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-
21. For multi-phase capital projects, please below.	Fiscal Quarter	and Fiscal Year	Fiscal Quarter	r each phase will and Fiscal Year	begin and end u	sing the timeline
Planning	Бе	RIII	EI	iu		
Planning Design						
Construction						
Equipment						
Land - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition	-	is will be reviewe BRT 🔲	ed during workpla	n development) Other	
23. Will this project include any communit				2026	YES   Month	NO 🗆
If Yes, what year and month do you ant	ucipate these acti	vicies peginning:	Fiscal Year:	2026	l ivionth:	December
24. Please state any assumption(s) used to	calculate the capi	ital and operating	g dollars and reve	enues shown abo	ve. (include deta	ils)
Estimated hours were determined based on the current service hours of approximately 21,410 hours and a estimated service hours of 23,670 for the route with the proposed changes. Calculations are included in supporting documents.						

	REQUEST #	
N	Needs Number	

	FY START DATE	
Jul	2025	
	Total Project Cost	
\$ ·		50,000

Project Name	Requesting Agency		Project Cor	ntact	١	Wake Transit E	stimated O	perating Cost
			Taylor Cod	leen	В	Base Year	\$	50,000
Wake Transit Park and Ride Operating and Maintenance Expenses	GoRaleigh		(o) 919-996		F	Y 2027	\$	101,250
Maintenance Expenses		t	aylor.cooleen@ra	aleighnc.gov	C	Cumulative	\$	789,829
Estimated Start Date	Estimated Completion	on	Notes			Wake Transit	Estimated	Capital Cost
					В	Base Year	\$	-
Jul-25	Jun-26		N/A		c	Cumulative	\$	-
Project Description/Scope	Enter below a summary of	f the project that n	nay later be used	to inform the pr	oject de	escription in th	ne FY 2026 V	Vork Plan.
This request is to cover the operations and m including utilities, landscaping, shelter and gr Park and ride is currently at 90% design and s	ounds cleaning etc. Poole	Road will be open i						
Project Justification / Business Case		esponses to <u>EACH</u> icable (N/A) as app	-	below. Answer	the que	estions as thor	oughly as po	ssible. Enter
Please detail project justification:								
This funding request will allow the City of Ral facility and other general maintenance needs The Poole Road lot has EV Charging stations Road express.	5.	·					_	_
Is this a New Project, Scope Change or F	inancial Change?		New	✓ Scope		Financial		
See Instructions for definitions  1a. If Scope Change or Financial Change - Inc	dicate previous project ID		TC002-G					
2. Is this project Operating, Capital or Both	?	Operating	✓ Capital	☐ Both				
3. Is this a one-time request?		Yes	<b>V</b>	No				
4. What is the timeframe for the request?	Are you requesting a full y	ear of funds in FY2	6 or a partial yea	r to be annualize	ed in fut	ture fiscal year	rs?	
This is a full year request.								

The Poole Rd Park and Ride is located across from the GoRaleigh Operations and Maintenance Facility on Poole Ro Poole Road express. The East Raleigh Park and Ride will be located on New Bern Ave near the Walmart, serving the		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	CIP, or Wake Transit P	lan? Specify which component(s)
The construction of the project was programmed in the Wake Transit Plan and CIP.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Tran	sit Plan or in lieu of projects and
N/A		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
The construction of the sites were programmed in the FY 2018 and FY2020 Wake Transit Plan Work Plans. This rec	ત્રુuest would fund the up	okeep and maintenance of the sites.

If the request is not fur experience for those u	·	erience will suffer as the site degr	ades with use. Maintenance of the	Electric Vehicle chargers will provio	de a consistent good
9. The TPAC endorsed available here and on		_	f Wake Transit Work Plan projects Plan Project Reporting Deliverab		erables by category is
	=	ablished for the category of the re rables that should be considered	equested project, or if there is a no for this project below:	eed to deviate from the TPAC-end	orsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
property acquisition?	If so, please refer to tl	ne adopted Policy Framework for the policy in a separate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Property (available belo isition meets the applicability thr	w) and submit the
11a. Are you requestin 11b. If you are request 11c. Are you requestin	ng funds to cover an a ting funds to cover an ng art construction fur	tax revenues for art on the proje rtist retention fee for the design   artist retention fee for the design ds for the project at this time? unds, what is the total construction	ohase of the subject project? n phase of the subject project, hov	Yes	No
-	ting art construction f		nding sources and respective shar	es of those anticipated funding so	urces for supporting the
	Funding Si N/A	ource Share			
12. For bus operating		ide:	N/A		
	a) Target Start Date b) Assets Used (Vehi	clos etc.)	N/A		
	c) Geographic Termi				
	d) Major Destination				
	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 proj	ect, which o	rganization will d	perate the service
13.	II tilis is a bas	operating proj	CCC, WILLCH O	igainzation win t	perate the service

A drone photo of the Poole Rd site is attached below.

N/A
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	50,000	101,250	153,781	157,626	161,566	165,606
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	50,000	101,250	153,781	157,626	161,566	165,606
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	50,000	101,250	153,781	157,626	161,566	165,606

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 provides
status of other revenues (Application submitted, Committed, Awarded, Other).

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	_	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	50,000	101,250	153,781	157,626	161,566	165,606
Other	-	-	-	-	-	-
Subtotal: Bus Operations	50,000	101,250	153,781	157,626	161,566	165,606
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	•	-	-	1
Other (Describe)	-	-	-	-	-	-
OTAL OPERATING COSTS	50,000	101,250	153,781	157,626	161,566	165,606
Tax District Administration Trans	sit Plan Administr to support contra		Bus Operations  nts and other exp	_	BRT Operations proposed capital	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	- 1120	- 1127	-	- 1125	- 1130	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	-	=	=	-	=	=
1. For multi-phase capital projects, please elow.  lanning esign onstruction quipment and - Right of Way wither	Fiscal Quarter a	and Fiscal Year		and Fiscal Year		ang the timeine
<ul><li>22. Please enter Capital category that best Bus Infrastructure  </li><li>23. Will this project include any community</li></ul>	Bus Acquisition [		BRT 🗌		n development) Other   YES	NO 🗸
If Yes, what year and month do you ant	icipate these acti	vities beginning:	Fiscal Year:		Month:	
4. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	enues shown abov	ve. (include detai	ils)
Operating and maintenance is assumed to be about \$50,000 per year, with the usual 2.5% increase for future years. With an additional \$50,000 starting in FY27 when the East Raleigh Park and Ride is operational.						

REQUEST	#
Needs Num	nber

	FY START DATE
Jul	2025
	Total Project Cost
\$	1,306,931

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost
7			Taylor Cooleen		Base Year	\$	204,600
Route 15 WakeMed Improvements	GoRaleigh		(o) 919-996-4176	•	FY 2027	\$	209,715
		taylo	r.cooleen@raleighn		Cumulative	\$	1,306,931
Estimated Start Date	Estimated Completion	·	Notes		Wake Transit		
Estimated Start Date	Estimated Completion		Hotes		Base Year	\$	-
Jan-26	Jun-26				2000 1001	Ψ	
Jan-20	Juli-20				C lati	\$	-
					Cumulative		
Project Description/Scope	Enter below a summary of the	project that may	ater be used to info	orm the project o	lescription in the	FY 2026 V	Nork Plan.
at a minimum during the day on weekends a  Project Justification / Business Case	Provide respo	onses to <u>EACH</u> of t le (N/A) as approp	ne questions below. riate.	. Answer the qu	estions as thoro	ughly as po	ossible. Enter
This project will bring Route 1 Capital to mee weekends and in the evening. Currently the early morning and evening.							
Is this a New Project, Scope Change or F See Instructions for definitions     Ia. If Scope Change or Financial Change - In	-		New 🗸	Scope	Financial [		
2. Is this project Operating, Capital or Both	h?	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 FY26 o	a partial year to be	annualized in fu	uture fiscal years	?	
This is a half year request.							

Route 15 WakeMed serves the WakeMed Campus in Eastern Raleigh along New Bern Ave. It is currently marketed as a high frequency standards for frequency as outlined in the Service Guidelines and Performance Standards. It is important to ensure that all "high frequency and spans to prevent confusion in riders.	
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	No ✓
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Tran of the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	sit Plan? Specify which component(s)
N/A	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake services included in those programs/plans?	Transit Plan or in lieu of projects and
This project is part of the high frequency network as outlined in the Wake Transit Plan.	
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit Yes  governing board-adopted plans, or any other TPAC-endorsed plans or studies?	No ☑
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify whice studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or map showing the location of the project as an attachment to this form.	
N/A	

This route will continu lowering the customer	e to operate as it currently does, incons experience.	istent with our h	igh frequency network causing cont	fusion for riders. Bu	ises will also continue to be crowded
	a set of reporting deliverables for vari	ous categories o	of Wake Transit Work Plan projects	. A listing of these	reporting deliverables by category is
available here and on	·	e Transit Work	Plan Project Reporting Deliveral	alec	
	es are not already established for the o st the reporting deliverables that shoul	category of the r	equested project, or if there is a n		n the TPAC-endorsed reporting
a)	N/A				
b)	N/A				
c)	N/A				
property acquisition?	If so, please refer to the adopted Polic n outlined in Part III of the policy in a so	y Framework foi eparate docume	r Use of Wake Transit Funds to Acc ent if the subject real property acqu	quire Real Property uisition meets the a	rior approved funding allocation for real r (available below) and submit the applicability thresholds outlined in Part
	Policy Framew	vork for Use of	Wake Transit Funds to Acquire I	Real Property	
11. Are you requesting	g to use Wake Transit tax revenues for	art on the proje	ect?	Yes 🗌	No ✓
	ng funds to cover an artist retention fe	_		Yes	No
11b. If you are reques	ting funds to cover an artist retention	ree for the desig	n phase of the subject project, nov	w much are you red	N/A
11c. Are you requestir	ng art construction funds for the projec	ct at this time?		Yes 🗌	No ✓
11d. If you are reques	ting art construction funds, what is the	total constructi	ion cost estimate for the project?		N/A
11e. If you are reques construction phase of	•	he anticipated fu	unding sources and respective sha	es of those anticip	ated funding sources for supporting the
	Funding Source	Share			
	N/A				
			-		
12. For bus operating	g projects, please provide:		<b>-</b>		
	a) Target Start Date		Jan-26		
	b) Assets Used (Vehicles, etc.)				
	c) Geographic Termini		Downtown Raleigh, New Hope Co	mmons Shopping (	Center
			Downtown Raleigh, Department of	of Motor Vehicles, L	ongview Shopping Cneter, WakeMed

a) Target Start Date		Jan-26		
b) Assets Used (Veh	icles, etc.)			
c) Geographic Termi	ni	Downtown Raleigh, New Hope Co	mmons Shopping Center	
d) Major Destination		Downtown Raleigh, Department o Hospital, Tower Shopping Center, Center, New Hope Commons Shop	Beason Plaza Shopping Center, Wi	0 ,
e) Annualized Reven	nue Hours	1,860		
f) CommatComics		Weekday	Saturday	Sunday
f) Span of Service		5:20 AM - 11:40 PM	5:30 AM - 11:40 PM	5:30 AM - 10:30 PM
	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	15	30	30

g) Frequency	Midday	15	30	30
	PM Peak	15	30	30
	Evening	30	30	30

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 task., and the percentage of time devoted to each function.
N/A
15. List any other project 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.
Rayanua

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	204,600	209,715	214,958	220,332	225,840	231,486
Farebox	-	ı	ı	-	-	
Operating Revenue Subtotal	204,600	209,715	214,958	220,332	225,840	231,486
Wake County Tax Revenue (Capital)	-	-	-	-	-	
Other Revenue						
Federal	ı	ı	•	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	_
TOTAL REVENUE	204,600	209,715	214,958	220,332	225,840	231,486

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request									
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31			
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%			
Transit Plan Administration	-	-	-	-	-	-			
Salary & Fringes	_		_			_			
Contracts	_					-			
Bus Operations:									
Estimated Hours	1,860		-	_	-	-			
Cost per Hour	110		-	_	-	_			
Estimated Operating Cost	\$ 204,600	209,715	214,958	220,332	225,840	231,486			
Bus Leases	-	-	-	-		-			
Park & Ride Lease	_	-	-	-	-	-			
Maintenance	-	-	-	-	-	-			
Other	-	-	-	-	-	-			
Subtotal: Bus Operations	204,600	209,715	214,958	220,332	225,840	231,486			
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-			
Other (Describe)	-	-	-	-	-	-			
Other (Describe)	-	-	-	-	-	-			
TOTAL OPERATING COSTS	204,600	209,715	214,958	220,332	225,840	231,486			
0. Please enter estimated appropriations t	to support contra	ctual commitme	nts and other exp	enses related to	proposed capita	l projects.			
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31			
Planning	-	-	-	-	-	-			
Design	-	-	-	-	-	-			
Construction	-	-	-	-	-	-			
Equipment	-	-	-	-	-	-			
Right of Way / Land Acquistion	-	-	-	-	-	-			
Other	-	-	-	-	-	-			
OTAL CAPITAL COSTS	-	-	-	-	-	-			
cl. For multi-phase capital projects, please below.  Planning Design Construction Equipment	Fiscal Quarter a	and Fiscal Year		and Fiscal Year	begin and end us	sing the timeline			
and - Right of Way									
ther									
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition [	-	is will be reviewe BRT 🔲		n development) Other				
23. Will this project include any community  If Yes, what year and month do you ant				2026	YES ✓ Month:	NO  December			
4. Please state any assumption(s) used to o	calculate the capi	tal and operating	g dollars and reve	nues shown abo	ve. (include detai	ils)			
Estimated hours were determined based on t proposed changes. Calculations are included			simately 15,720 h	ours and a estima	ted service hours	of 17,580 for the			

# REQUEST # Needs Number

## FY 2026 Wake Transit Work Plan Request Form Operating and/or Capital

FY START DATE									
	Jul	2025							
Total Project Cost									
\$		150,000							

Project Name	Requesting Agency	l F	Project Contact		Wake Transit Es	timated Ope	rating Cost			
,		Taylor Cooleen (o) 919-996-4176 taylor.cooleen@raleighnc.gov			Base Year	\$	150,000			
1.0 FTE: Transportation Supervisor (Access)				F	FY 2027	\$	153,750			
(,	o a managa.			gov/	Cumulative	\$	958,161			
Estimated Start Date	Estimated Completion				Wake Transit	'				
		Notes			Base Year	\$	-			
Jul-25	Jun-26	N/A		=	Cumulative	\$	-			
Project Description/Scope	oject that may late	er be used to inform	m the project d	escription in the	FY 2026 Wo	rk Plan.				
The GoRaleigh Access program currently operates without a supervisor. Recent growth of the program and expansion into new areas of Wake County from WTP funded projects now requires a full time supervisor in order to monitor and manage the program effectively. Currently a senior level analyst has been acting as the responsible person for this growing program that includes a staff of 7 call center agents. New scheduling and tracking software provided by our contractor, provides additional opportunities to review data and gain efficiencies. This supervisor position will assume management of all staff and evaluations allowing the current senior analyst position more time to review and use data that is available to gain efficiencies and monitor the program.										
Project Justification / Business Case		nses to <u>EACH</u> of the questions below. Answer the questions as thoroughly as possible. Enter (N/A) as appropriate.								
Please detail project justification:										
Expansion and growth of the GoRaleigh access program can be directly tracked to expansion of fixed route services. This external and internal growth of the program requires supervision by a management level professional.										
1. Is this a New Project, Scope Change or Financial Change?  New Scope Financial  See Instructions for definitions										
1a. If Scope Change or Financial Change - Indicate previous project ID										
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 FY26 or a partial year to be annualized in future fiscal years?										
This is a full year request with recurring funds annually.										
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?										
Position will be within the City of Raleigh and program as additional Wake Transit projects		pervision of a staff	of 8. this position v	will help manag	e future (and pre	evious) growtl	h of the			

6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗌	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.	CIP, or Wake Transit Plan? Specif	y which component(s)
NA		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	ram, CIP, or Wake Transit Plan or	in lieu of projects and
This is a new project that will support operating projects that continue to provide growth of the program.		
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 🗸
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or structures the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
8. What is the impact/alternative if the request is not funded?		
The ADA program is required by the FTA and ADA. We are not allowed to deny any trips. The WTP has brought ne addition to growth outside of our 2016 service area. Growth of the program must be supervised and this position		_

9. 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 and on Sharepoint:

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)	Status of Hire						
b)	Quarterly Highlights						
c)	N/A						
property acquisition?	f so, please refer to the	adopted Policy Framew	property or a change to the scope or fund work for Use of Wake Transit Funds to Acc locument if the subject real property acqu	quire Real Proper	ty (available below)	and submit the	
	<u>P</u>	olicy Framework for U	Use of Wake Transit Funds to Acquire I	Real Property			
11a. Are you requestir	-	st retention fee for the	e project? design phase of the subject project? e design phase of the subject project, ho	Yes  Yes  w much are you r		No	
					\$	-	
•	g art construction funds		time? nstruction cost estimate for the project?	Yes	\$	No 🗸	
•	ing art construction fun	-	nated funding sources and respective share	res of those antic	,	ces for supporting the	
	Funding Sou	rce Sha	ire				
	N/A						
12. For bus operating	projects, please provido	2:					
	a) Target Start Date		N/A				
	b) Assets Used (Vehicle	es, etc.)					
	c) Geographic Termini						
	d) Major Destinations S	Served					
	e) Annualized Revenue	Hours					
	f) Span of Service		Weekday	Satu	ırday	Sunday	
		TIME PERIOD	Weekday	Satı	ırday	Sunday	
		AM Peak					
	g) Frequency	Midday					
		PM Peak					
		Evening					
13. If this is a bus ope	erating project, which or	ganization will operate	the service?				
N/A							
14. If applicable, desc	ribe proposed responsil	pilities and duties for ne	ew staffing requests. Provide each major	intended function	n and task. , and the	percentage of time	

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devoted to each function.

Management of Program, Hiring and discipl	ine of staff, Evalua	tions of staff, ove	ersight of contract	or providing ADA	service, oversight	t of Taxi providers	participating in the A
program etc.							
15. List any other project information not	addressed						
16. Please enter estimated revenues below				y Tax Revenue to	support this requ	uest, please ente	r the anticipated
revenue amounts next to the appropriate	funding source for	each fiscal year	shown below.				
							1
Revenue							
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Revenue (Operating)	150,000	153,750	157,594	161,534	165,572	169,711	
Farebox	-	-	-	-	-		
Operating Revenue Subtotal	150,000	153,750	157,594	161,534	165,572	169,711	
Wake County Tax Revenue (Capital)	-	-	-	-	-		
Other Revenue			ı	T			
Federal	-	-	-	-	-		
State	-	-	-	-	-		
Other	-	-	-	-	-		
Subtotal Other	-	-	-	-	-		
TOTAL REVENUE	150,000	153,750	157,594	161,534	165,572	169,711	
17. For Non-Wake County Tax Revenue (fe	ederal, state, other	r), who is the pro	posed recipient(	s) and who will be	in charge of app	olying for those fo	unds? Please provide
status of other revenues (Application subn							
18. Please enter estimated appropriations							
The spreadsheet will calculate 2028 and be	eyond by 2.5%. If	your project is no	ot expected to ha	ve recurring costs	in FY 2027 and/	or beyond, delet	e the calculation(s) in
columns E-H.							
							ı
		reak Down of Pro					li .
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31	
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Transit Plan Administration	-	-	-	-	-	-	
Salary & Fringes	150,000	153,750	157,594	161,534	165,572	169,711	
Contracts	-	-	-	-	-	-	
Bus Operations:							
and operations.							
Estimated Hours			l _			_	
Estimated Hours	-	-		-	-		
Cost per Hour	-	-	-	-	-	-	

Park & Ride Lease Maintenance

Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	1	-	-	-	
Bus Rapid Transit (BRT) Operations	-	1	-	-	-	-
Other (Describe)	-	1	-	-	-	-
Other (Describe)	-	ı	-	-	-	-
TOTAL OPERATING COSTS	150,000	153,750	157,594	161,534	165,572	169,711
<ul> <li>19. Please enter Operating category that be Tax District Administration</li></ul>	sit Plan Administr	ation	<b>Bus Operations</b>	V	BRT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	i	-	-	-	-
Design	-	ı	-	-	-	-
Construction	-	ı	-	-	-	-
Equipment	-	-	-	-	-	-
Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-	-	-	-	-	-
Planning Design	Fiscal Quarter a		Fiscal Quarter Er			
Construction						
Equipment				_		
Land - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	Bus Acquisition [		BRT 🗌		n development) Other   YES	NO 🖂
23. Will this project include any community						NO 🗸
If Yes, what year and month do you ant	icipate these activ	vities beginning:	Fiscal Year:		Month:	
24. Please state any assumption(s) used to	calculate the capi	tal and operating	dollars and reve	nues shown abov	ve. (include detail	ls)

REQUEST #
TC001-E

	FY START DATE
Jul	2025
	Total Project Cost
\$	3,266,000

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated C	perating Cost
			Taylor Cooleen		Base Year	\$	-
Purchase 40-Foot Buses	GoRaleigh		(o) 919-996-4176		FY 2027	\$	_
. 4.6.1436 10 1006 24565	Gornale, gr		.cooleen@raleighnc			\$	_
Estimated Start Date	Estimated Completion	, .	Notes	0-	Cumulative Wake Transit I		Canital Cost
Estillated Start Date	Estimated Completion		Notes		Base Year	\$	3,266,000
I.J. 25	lun 26		NI/A		base rear	Ų	3,200,000
Jul-25	Jun-26		N/A			\$	11,807,450
					Cumulative		
Project Description/Scope	Enter below a summary of the pr	roject that may la	ter be used to infor	m the project o	lescription in the	FY 2025 \	Nork Plan.
Project Justification / Business Case Please detail project justification:		ses to <u>EACH</u> of th (N/A) as appropri	e questions below. ate.	Answer the qu	estions as thoro	ughly as p	ossible. Enter
This improvement is programmed in the Wa	ke Bus Plan, and has been adopted	l by CAMPO and i	s represented in the	GoRaleigh SRTI	o.		
Is this a New Project, Scope Change or F See Instructions for definitions	financial Change?		New 🗌	Scope	Financial		
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	n?	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 FY25 or	a partial year to be	annualized in f	uture fiscal years	?	
This is a full year request							

This is a City of Raleigh/GoRaleigh project and the buses will be used to enhance the quality of transit service to ri	ders of GoRaleigh.	
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
The Capital Plan and associated Capital Model accounted for the expansion of transit vehicles for new and improv	red service	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Trans	sit Plan or in lieu of projects and
N/A		
7. Is the request identified in any Wake Transit 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 adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This is a requirement identified in the Wake Bus Plan for replacement and expansion vehicles.		

				ding is not approved, Raleigh will co		
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects Plan Project Reporting Deliverab		erables by category is
		ablished for the	category of the re	equested project, or if there is a ne for this project below:		orsed reporting
a)	N/A					
b)	N/A					
c)	N/A					
property acquisition?	If so, please refer to the	he adopted Polic the policy in a s	y Framework for eparate docume	r or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo isition meets the applicability thr	w) and submit the
11 Are you requestin	g to use Wake Transit			Wake Transit Funds to Acquire F	Yes □	No 🗸
11a. Are you requesti	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project? n phase of the subject project, hov	Yes	No 🗸
11d. If you are reques	ting art construction f	unds, what is the	e total construction	on cost estimate for the project? nding sources and respective shar	Yes \( \sum \) \( \sum	No -
construction phase of			Chara	1		
	Funding S	ource	Share			
12. For bus operating	g projects, please prov	ide:		I		
	a) Target Start Date					
	b) Assets Used (Vehi	cles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination					
	e) Annualized Reven	ue Hours		Washdan	Caturdan	Control
	f) Span of Service			Weekday	Saturday	Sunday
		TIME F	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			

Midday

g) Frequency

PM Peak		
Evening		

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

T-		
N/A		
IN/A		

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A

15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)						
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	3,266,000	4,218,000	4,323,450	-	-	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	3,266,000	4,218,000	4,323,450	-	-	-

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).

ĺ			
	N/A		
	IVA		

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 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.

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	=	-	-	-	-
20. Please enter estimated appropriations  CAPITAL COSTS	to support contra	FY27	nts and other exp	enses related to	Proposed capita	l projects.
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	_	_	-
Equipment	3,266,000	4,218,000	4,323,450	-	_	-
Right of Way / Land Acquisition	-	-	-	-	_	-
Other	-	-	-	-	-	-
TOTAL CAPITAL COSTS	3,266,000	4,218,000	4,323,450	-	-	-
21. For multi-phase capital projects, please below.	Fiscal Quarter	and Fiscal Year		and Fiscal Year	i begin and end u	sing the timeline
Planning						
Design						
Construction					1	
Equipment					1	
Land - Right of Way					-	
Other					J	
22 Diago antos Conital acta and that have		olost share (=1.1	النام	ا د ادمید میشداد اد	on double	
22. Please enter Capital category that best Bus Infrastructure	Bus Acquisition	-	s will be reviewe BRT □	CRT	Other	
Bus illifastructure	bus Acquisition	<u> </u>	DK1	CKI 🗌	Other 🗀	
23. Will this project include any community If Yes, what year and month do you ant			ectivities? Fiscal Year:		YES   Month:	NO 🗸
24. Please state any assumption(s) used to						
The Wake Bus Plan Update was used in conju		Il vehicle procure	ments in the last	fiscal year. In FY2	5 a bus cost \$796	,500, and with an
inflation, one bus is assumed to cost \$816,40	00 in FY26.					

REQUEST #
TC001-F

	FY START DATE
Jul	2025
	Total Project Cost
\$	8,164,000

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated C	perating Cost
	in a queen general		Taylor Cooleen		Base Year	\$	-
Purchase 40-Foot Buses	GoRaleigh		(o) 919-996-4176		FY 2027	\$	_
. 4.5.1436 10 1000 24565	Gornale, gr		.cooleen@raleighnc			\$	_
Estimated Start Date	Estimated Completion	,	Notes	3	Cumulative Wake Transit I		Canital Cost
Estimated Start Date	Estimated Completion		Notes		Base Year	\$	8,164,000
Jul-25	Jun-26		N/A	-	base rear	Y	0,104,000
Jui-25	Juli-20		N/A		Communications	\$	36,762,900
					Cumulative		
Project Description/Scope	Enter below a summary of the pr	oject that may la	ter be used to infor	m the project o	description in the	FY 2025	Work Plan.
will be considered).							
Ducinet Instification / Business Con-	Provide respons	ses to <u>EACH</u> of th	e questions below.	Answer the qu	estions as thoro	ughly as p	ossible. Enter
Project Justification / Business Case	Not Applicable (	N/A) as appropri	ate.				
Please detail project justification:  This improvement is programmed in the Wa	ke Bus Plan, and has been adopted	l by CAMPO and is	s represented in the	GoRaleigh SRTI	p.		
1. Is this a New Project, Scope Change or F See Instructions for definitions	Financial Change?		New 🗌	Scope	Financial		
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	n?	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 FY25 or a	a partial year to be	annualized in fo	uture fiscal years	?	
This is a full year request							

This is a City of Raleigh/GoRaleigh project and the replacement buses will be used to enhance the quality of transi diesel buses with cleaner CNG and EV vehicles also significantly lessens the impact of air pollution on members of		eigh. The replacement of older
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Plar	n? Specify which component(s)
The Capital Plan and associated Capital Model accounted for the replacement of transit vehicles that are past thei	r optimal lifespan.	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	ram, CIP, or Wake Transit	Plan or in lieu of projects and
N/A		
7. Is the request identified in any Wake Transit 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 adopted or TPAC-endorsed plans or str studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		, .
This is a requirement identified in the Wake Bus Plan for replacement and expansion vehicles.		

	e to be used, it results	· · · · · · · · · · · · · · · · · · ·	-	cles. If funding is not approved, Ra ers, contributes to air pollution in th			
	D. 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 and on SharePoint:  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)	N/A						
b)	N/A						
c)	N/A						
property acquisition?	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 III of the policy.						
11. Are you requesting	g to use Wake Transit			Wake Transit Funds to Acquire F	Yes	No 🗸	
				phase of the subject project? n phase of the subject project, hov	Yes v much are you requesting (up to	No 🗸	
11d. If you are reques	_	unds, what is the	total construction	on cost estimate for the project?	Yes  \$ es of those anticipated funding so	No  - urces for supporting the	
construction phase of							
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	ide:		I			
	a) Target Start Date						
	b) Assets Used (Vehi	cles, etc.)					
	c) Geographic Termi	ni					
d) Major Destinations Served							
	e) Annualized Reven	ue Hours					
	f) Span of Service			Weekday	Saturday	Sunday	
		TIME F	PERIOD	Weekday	Saturday	Sunday	
		AM	Peak				

Midday

g) Frequency

		PM Peak		
		Evening		
3. If this is a bus ope	erating project, which	organization will operate the serv	vice?	

N/A		
ν, ν		

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A

15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)						
Farebox	-	-	-	-	-	-
Operating Revenue Subtotal	-	-	-	-	-	-
Wake County Tax Revenue (Capital)	8,164,000		10,040,800	3,943,500	14,614,600	-
Other Revenue						
Federal	-	-	-	-	-	-
State	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	8,164,000	<del>-</del>	10,040,800	3,943,500	14,614,600	-

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).

A

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 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.

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	1	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	1	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	•	-	-	ı	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	1	-	-	i	-
TOTAL OPERATING COSTS	-	-	-	=	-	-
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	8,164,000	-	10,040,800	3,943,500	14,614,600	-
Right of Way / Land Acquisition	-	-	-	-	-	-
Other OTAL CAPITAL COSTS	8,164,000	<u>-</u>	10,040,800	3,943,500	14,614,600	-
				• •		
For multi-phase capital projects, please elow.					begin and end u	sing the timeline
	Fiscal Quarter		Fiscal Quarter			
Dla a a i a a	Be	gın	Er	ıa		
Planning						
Design Construction						
Equipment						
and - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition	-	is will be reviewe BRT 🔲	d during workpla	n development) Other 🔲	
23. Will this project include any community If Yes, what year and month do you ant					YES  Month:	NO ☑
24. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	nues shown abo	ve. (include detai	ils)
The Wake Bus Plan Update was used in conju	-				-	•
inflation, one bus is assumed to cost \$816,40						

REQUEST #
TC004 I
TC001-J

	FY START DATE
Jul	2025
	Total Project Cost
\$	496,000

Project Name	Requesting Agency		Project Contact		wake Transit Es	umated C	perating Cost
			Taylor Cooleen		Base Year		
Paratransit Replacement Vehicles	GoRaleigh		(o) 919-996-4176		FY 2027	\$	-
		taylor	cooleen@raleighnc.	gov	Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated	Capital Cost
	·				Base Year	\$	496,000
Jul-25	Jun-26	N/A					
					Cumulative	\$	3,153,400
Project Description/Scope	Enter below a summary of the pr	oject that may la	ter be used to infor	l l		FY 2026 \	Work Plan.
City of Raleigh/GoRaleigh Access requires 4 replacement paratransit vehicles for demand-response/paratransit operations. They will replace current vehicles that are be their useful life.							hat are beyond
their userurine.							
	<u> </u>						
Project Justification / Business Case	Provide respons Not Applicable (		e questions below.	Answer the qu	estions as thoro	ughly as p	ossible. Enter
	Not Applicable (	iv/A) as appropri	ate.				
Please detail project justification:							
This improvement is programmed in the Wa	lia Dira Diana and baa baan adambad	h. CANADO and :		Capalaiah CDT	<b>Y</b>		
This improvement is programmed in the wa	ke Bus Plan, and has been adopted	by CAIVIPO and I	represented in the	Gokaleigh SKTF	<b>'.</b>		
1. Is this a New Project, Scope Change or F	inancial Change?		New 🗌	Scope	Financial		
See Instructions for definitions							
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	1?	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 f	funds in FY26 or a	partial year to be a	ınnualized in fu	ture fiscal years	?	
<b>T</b>							
This is a full year request							

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expa established paratransit operation and the service is utilized heavily by members of the community. Replacement of the community is a service in the community of the community.		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit P	lan? Specify which component(s)
Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing servi paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure thes federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA) fleet is in good working order and able to meet increasing demand for the service.	se persons have an optio	n for mobility and to maintain
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog services included in those programs/plans?	gram, CIP, or Wake Tran	sit Plan or in lieu of projects and
N/A		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or strictudies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	• •	·
The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand ADA	vehicle fleets.	

opening the opportuni	ty for paratransit servi	ce. This funding v	vill enable the Go	ervices that either provided service Raleigh ACCESS paratransit fleet to ill utilize any available local funding	replace old vehi	cles and maintain	a high level of readiness	
9. 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 and on Sharepoint:  Wake Transit Work Plan Project Reporting Deliverables								
· -	=			equested project, or if there is a ne for this project below:	eed to deviate fr	om the TPAC-end	orsed reporting	
a)	N/A							
b)	N/A							
c)	N/A							
property acquisition?	If so, please refer to the	ne adopted Polic the policy in a s	y Framework for eparate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Proper	ty (available belo	w) and submit the	
11. Are you requestin	g to use Wake Transit			Wake Transit Funds to Acquire F	Yes		No 🗸	
11a. Are you requesti	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project? n phase of the subject project, hov	Yes 🗌	requesting (up to	No 🗸	
11d. If you are reques	ting art construction for	unds, what is the	total construction	on cost estimate for the project? nding sources and respective shar	Yes   es of those antic	\$	No  - urces for supporting the	
	Funding S	ource	Share					
12. For bus operating	g projects, please prov	ide:						
	a) Target Start Date							
b) Assets Used (Vehicles, etc.)								
c) Geographic Termini								
d) Major Destinations Served								
	e) Annualized Reven	ue Hours						
	f) Span of Service			Weekday	Satı	ırday	Sunday	
		TIME F	PERIOD	Weekday	Sati	urday	Sunday	

AM Peak

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus	operating proj	ect, which o	rganization will d	perate the service
13.	II tilis is a bas	operating proj	CCC, WILLCH O	igainzation win t	perate the service

N/A							
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.							
N/A							
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	496,000	635,400	652,000	670,000	700,000	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	496,000	635,400	652,000	670,000	700,000	

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 provides
status of other revenues (Application submitted, Committed, Awarded, Other).

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Br	eak Down of Pro	ject Request			
PERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
owth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
ransit Plan Administration	-	-	-	-	-	-
alary & Fringes	-	-	-	-	-	-
intracts	-	-	-	-	-	-
Operations:						•
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
nated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
ototal: Bus Operations	-	-	-	-	-	-
Rapid Transit (BRT) Operations	-	-	-	-	-	_
er (Describe)	-	-	-	-	-	-
er (Describe)	-	_	-	-	-	_
L OPERATING COSTS	-	_	-	_	_	_
ase enter estimated appropriations  L COSTS	to support contract	ctual commitme	nts and other exp	penses related to	proposed capita	I projects.
inning	-	-	-	-		
ign	-	-		-		-
nstruction	_					-
ipment	496,000	635,400	652,000	670,000	700,000	-
t of Way / Land Acquistion	490,000	-	-	-	700,000	-
r	_		_	_		-
CAPITAL COSTS	496,000	635,400	652,000	670,000	700,000	-
ning	Fiscal Quarter a Beg			and Fiscal Year nd		
iign						
truction						
ment						
- Right of Way r						
' Please enter Capital category that best Bus Infrastructure □	represents the pro		s will be reviewe	d during workpla	n development) Other 🔲	
. Will this project include any communit	v engagement or c	ommunication a	ctivities?		YES 🖂	NO ✓
If Yes, what year and month do you and			Fiscal Year:		Month:	
Please state any assumption(s) used to	calculate the capit	al and operating	dollars and reve	enues shown abo	ve. (include deta	ils)
e Wake Transit Plan Capital Model was us lacements per year, and 5 in FY27,which rease for inflation.			-			
s assumed a paratransit vehicle will cost a	t least \$124,000 in	FY26. This was d	letermined based	on costs in FY24	being \$118,00 pe	er vehicle, with a
ear for inflation.						

REQUEST #
TC001-L

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		400,000				

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated Ope	erating Cost
-			Taylor Cooleen		Base Year	\$	-
Support Vehicles (Replacement &	GoRaleigh		(o) 919-996-4176		FY 2027	\$	-
Expansion)	_	taylo	r.cooleen@raleighno		Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated Ca	apital Cost
					Base Year	\$	400,000
Jul-25	Jun-26		N/A		Cumulative	\$	1,840,000
Project Description/Scope	Enter below a summary of the pr	oject that may l	ater be used to info	rm the project o	lescription in the	e FY 2025 Wo	ork Plan.
In FY26, continued expansion of the GoRaleig vehicles to put on too many miles before the on extra mileage to pick up the added demar would allow the vehicle to hit the useful life to purchase hybrid and/or EVs for shuttle vel support vehicle types. Additionally, prices have	TAM target useful life of 8 years, t nd when a vehicle goes down for se target of 8 years while minimizing o hicles when possible. It must be no ave also risen.	thus increasing the ervice. In an effo costly repairs and ited that based o	ne chance for repairs rt to reduce the ave I time out of service,	that are both c rage monthly m 8 support vehic 3 and FY24, veh	ostly and causes ileage of the shu les are needed ii icle availability is	the other vei ttle fleet to a n FY26. The i limited acro	hicles to put a level that City intends ass all three
Project Justification / Business Case	Not Applicable (		•			7	
Please detail project justification:  This improvement is programmed in the Wal	ke Bus Plan, and has been adopted	by CAMPO and	is represented in the	GoRaleigh SRTI	D.		
1. Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial		
1a. If Scope Change or Financial Change - In-	dicate previous project ID		N/A				
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 FY25 or	a partial year to be	annualized in fu	iture fiscal years	s?	
This is a full year request							

This is a City of Raleigh project and will serve to maintain operational readiness and efficient operations for the current fixed-route bus system, as well as for future fixed-route and BRT service expansions. As more service comes online, there will be increasing demands for vehicles to shuttle operators to facilitate shift changes; vehicles for supervisors to support operators out in the field; and maintenance vehicles to support the City's transit fleet and facilities.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No
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.
This request aligns with the vehicle expansion estimates in the 10-year Bus Plan and the recent reprogramming of the Wake Transit Plan. Support vehicle funding has been requested before by the City of Raleigh and was approved.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
N/A
7. Is the request identified in any Wake Transit governing board-adopted plans, or any other TPAC-endorsed Yes
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand support vehicle fleets.

life. By maintaining the	e status quo, more vel	nicles will go dow	n for extended pe	and will likely continue to experien eriods of time for costly repairs, thu e + BRT operations may be disrupted	s impacting the vehicles that must	
9. The TPAC endorsed available here and on		iverables for vari	ous categories o	f Wake Transit Work Plan projects.	. A listing of these reporting deliv	erables by category is
· -	<del>-</del>	ablished for the	category of the re	Plan Project Reporting Deliverabe equested project, or if there is a new for this project below:		dorsed reporting
a)	N/A					
b)	N/A					
c)	N/A					
property acquisition?	If so, please refer to t	he adopted Polic the policy in a s	y Framework for eparate docume	y or a change to the scope or funding Use of Wake Transit Funds to Acquire if the subject real property acquire R	uire Real Property (available belo isition meets the applicability thi	ow) and submit the
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, how	Yes	No
11c. Are you requestir	_			on cost estimate for the project?	Yes  \$	No 🗸
11e. If you are request construction phase of	=	unds, what are t	he anticipated fu	nding sources and respective share	es of those anticipated funding so	ources for supporting the
	Funding S		Share			
	,					
12. For bus operating	projects, please prov	ride:				
	a) Target Start Date			N/A		
	b) Assets Used (Vehi	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Reven	ue Hours	-			
	f) Span of Service			Weekday	Saturday	Sunday
			PERIOD Dook	Weekday	Saturday	Sunday

If this project is not funded, the City's support vehicle fleet will have a growing number of vehicles surpass their useful life as specified by its TAM plan (8 years). Additionally,

Midday

g) Frequency

PM Peak		
Evening		

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

N/A			
11/ 🗥			

14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task.

N/A			

15. List any other project 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.

Needed

Revenue						
Tax Revenue	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)						
Farebox	-			-	-	-
Operating Revenue Subtotal	-	-	-	ı	ı	-
Wake County Tax Revenue (Capital)	400,000	280,000	330,000	330,000	150,000	350,000
Other Revenue						
Federal	-	-	-	-	-	-
State	-			-		-
Other	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	400,000	280,000	330,000	330,000	150,000	350,000

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2025 and the estimated annualized cost in FY 2026 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 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.

OPERATING COSTS	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors	1123	2.50%	2.50%	2.50%	2.50%	2.50%
		2.30%		2.30%		2.30%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:			T			T
Estimated Hours			-	-	-	-
Cost per Hour			-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	•	-	-	-	-
Other	-	•	-	-	-	-
Subtotal: Bus Operations	-	•	-		-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-
Tax District Administration ☐ Trans  O. Please enter estimated appropriations	sit Plan Administr	_	Bus Operations onts and other exp	_	BRT Operations proposed capita	_
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	_	-	_	-	-	_
Equipment	400,000	280,000	330,000	330,000	150,000	350,000
Right of Way / Land Acquisition	-	-	-	-	-	-
Other	-	-	-	-	_	-
OTAL CAPITAL COSTS	400,000	280,000	330,000	330,000	150,000	350,000
1. For multi-phase capital projects, please elow.	Fiscal Quarter	and Fiscal Year	Fiscal Quarter	and Fiscal Year	begin and end u	sing the timeline
	Be	gin	Eı	nd		
Planning						
Design						
Construction						
Equipment						
and - Right of Way						
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition		is will be reviewe BRT 🔲		n development) Other 🔲	
Assumptions for Costs and Revenues Above						
23. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	enues shown abo	ve. (include deta	ils)
In the Wake Bus Plan update in FY24 an aver FY25 the Wake Bus Plan Update estimated tl					•	
contract pricing may be unavailable. City sta					i, coor vermore av	

REQUEST #
TC001-M

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		124,000				

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated Ope	rating Cost
			Taylor Cooleen		Base Year		
Paratransit Expansion Vehicles	GoRaleigh		(o) 919-996-4176		FY 2027	\$	-
		taylor	.cooleen@raleighnc	.gov	Cumulative	\$	-
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated Ca	pital Cost
				_	Base Year	\$	124,000
Jul-25	Jun-26		N/A		Cumulative	\$	252,000
Project Description/Scope	Enter below a summary of the	project that may la	ter be used to infor	m the project d	escription in the	FY 2026 Wo	rk Plan.
Paratransit operations expands with it.							
Project Justification / Business Case		nses to <u>EACH</u> of th e (N/A) as appropri	e questions below. ate.	Answer the qu	estions as thoro	ughly as poss	ible. Enter
Please detail project justification:							
This improvement is programmed in the Wa area served by paratransit.							
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope	Financial		
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A				
2. Is this project Operating, Capital or Both	n?	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 o	of funds in FY26 or	a partial year to be	annualized in fu	ture fiscal years	s?	
This is a full year request							

This project supports our ADA/paratransit service, which is determined by a geographic distance around our expa established paratransit operation and the service is utilized heavily by members of the community. Expansion veh and keep pace with fixed route expansion.	=	•
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	ı, CIP, or Wake Transit Plar	n? Specify which component(s)
Expansions to GoRaleigh's fixed-route network that bring service to new areas or extend the span of existing service paratransit service to those individuals who are unable to utilize transit services due to a disability. To ensure thes federal compliance, capital funding is provided in the Wake Transit Plan (in the Wake Bus Plan for improving ADA, fleet is in good working order and able to meet increasing demand for the service.	se persons have an option f /Paratransit) to ensure the	for mobility and to maintain GoRaleigh ACCESS paratransit
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Transit	: Plan or in lieu of projects and
N/A		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.	• •	•
The Wake Transit Plan has identified the need to provide support to transit agencies to maintain and expand ADA	vehicle fleets.	

opening the opportuni	ty for paratransit servi	ce. This funding v	vill enable the Go	ervices that either provided service Raleigh ACCESS paratransit fleet to ill utilize any available local funding	replace old vehicles an	nd maintain	a high level of readiness
9. The TPAC endorsed available here and on				f Wake Transit Work Plan projects. Plan Project Reporting Deliverab		orting delive	erables by category is
	· · · · · · · · · · · · · · · · · · ·		= -	equested project, or if there is a ne for this project below:	eed to deviate from the	e TPAC-end	orsed reporting
a)	N/A						
b)	N/A						
c)	N/A						
property acquisition?	If so, please refer to t	he adopted Polic f the policy in a s	y Framework for eparate docume	or a change to the scope or funding. Use of Wake Transit Funds to Acquit if the subject real property acquit	uire Real Property (available)	ailable belo	w) and submit the
		-		Wake Transit Funds to Acquire R			
•	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, how	Yes Yes v much are you reques	sting (up to	No
11c. Are you requesting	_				Yes 🗌		No 🗸
-	ting art construction f			on cost estimate for the project?  nding sources and respective share	s of those anticipated	I funding so	urces for supporting the
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	ride:					
	a) Target Start Date			N/A			
	b) Assets Used (Veh	icles, etc.)					
	c) Geographic Termi	ni					
	d) Major Destination	ns Served					
	e) Annualized Rever	nue Hours					
	f) Span of Service			Weekday	Saturday		Sunday
		TIME F	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?

N/A
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.
N/A
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	124,000	128,000	-	-	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	124,000	128,000	-	-	-	

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 provides
status of other revenues (Application submitted, Committed, Awarded, Other).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	C D		to at Donners			
OPERATING COSTS	FY26	reak Down of Pro FY27	FY28	FY29	FY30	FY31
Growth Factors	FIZO	2.50%	2.50%	2.50%	2.50%	2.50%
						2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	ı	ı	ı	i	-	-
Park & Ride Lease		-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	_	_
<ol> <li>Please enter Operating category that be Tax District Administration</li></ol>	it Plan Administr	ation	<b>Bus Operations</b>		BRT Operations	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment	124,000	128,000	-	-	-	-
Right of Way / Land Acquistion	•	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	124,000	128,000	-	-	-	-
<ol> <li>For multi-phase capital projects, please elow.</li> </ol>	Fiscal Quarter	and Fiscal Year	Fiscal Quarter	r each phase will and Fiscal Year nd	begin and end u	sing the timeline
Design						
Construction					1	
Equipment					1	
and - Right of Way						
Other					1	
22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community	Bus Acquisition		BRT 🗌	d during workpla	an development) Other   YES	NO ☑
If Yes, what year and month do you ant 24. Please state any assumption(s) used to	•			enues shown abo	Month:	
	ed in conjunction	with actual vehicl	e procurements.	The City is mainta	aining an assumpt	tion of 4 ADA and
e Wake Transit Plan Capital Model was use placements per year, and 5 in FY27, which we rease for inflation. s assumed a paratransit vehicle will cost at ar for inflation. The City has seen the cost o	will keep the fleet	in good working	letermined based	on costs in FY24	being \$118,00 pe	er vehicle, with a

REQUEST #
TC002-AC

FY START DATE									
Jul 2025									
	Total Project Cost								
\$		4,000,000							

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	perating Cost			
	and the same of th		Taylor Cooleen		Base Year		,			
Midtown Transit Center	GoRaleigh		(o) 919-996-4176			\$	-			
		taylor.cooleen@raleighnc.gov			FY 2027 Cumulative	\$	-			
Estimated Start Date	Estimated Completion		Notes		Wake Transit I		Capital Cost			
	·				Base Year	\$	4,000,000			
Jul-25	Jun-26		N/A		Cumulative	\$	4,000,000			
Project Description/Scope	Enter below a summary of the pr	oject that may la	ter be used to infor	m the project o	lescription in the	FY 2026 V	Vork Plan.			
A transit center is planned for Midtown in Raleigh, near the North Hills shopping center near I-440. The Midtown Transit Center will support transfers between transit routes and create opportunities to travel east – west without going into downtown Raleigh.  The Wake Bus Plan assumes the Midtown Transit Center will not be a staffed facility. The Wake Bus Plan also includes a small amount of operations and maintenance funds to support facility cleaning and trash removal. This project is being pushed back to FY27.										
Project Justification / Business Case		es to <u>EACH</u> of the N/A) as appropri	e questions below. ate.	Answer the qu	estions as thoro	ughly as po	ossible. Enter			
Please detail project justification:										
This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP.										
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New 🗌	Scope 🗌	Financial					
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A							
2. Is this project Operating, Capital or Both	n?	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 FY26 or a partial year to be annualized in future fiscal years?										
This is a full year request										

This transit center will be located near Six Forks road and the I-440 interchange. This center serve multiple routes TVM's and improved passenger information signs.	s. Improvements will pro	vide updated amenities such as
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pl	an? Specify which component(s)
Request is part of the CIP.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Trans	sit Plan or in lieu of projects and
N/A		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or structures the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
Investment is part of the Capital Investment Model.		

A new transit center w experience.	ill be constructed prov	viding citizens a sa	fe transfer that is	s off the street. If not constructed, a	area will remain th	ne same and this	will hinder the customer
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects	_	e reporting delive	erables by category is
	<del>-</del>	ablished for the o	category of the re	Plan Project Reporting Deliverabequested project, or if there is a new for this project below:		m the TPAC-end	orsed reporting
a)	Updates can be provi	ded on progress a	and design				
b)	N/A						
c)	N/A						
property acquisition?	If so, please refer to t	he adopted Polic	y Framework for	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Propert	y (available belo	w) and submit the
		Policy Framew	ork for Use of V	Wake Transit Funds to Acquire F	Real Property		
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes ☐ Yes ☐ v much are you re	equesting (up to	No
11c. Are you requesting 11d. If you are reques	-			on cost estimate for the project?	Yes	\$	- No
-	ting art construction f			nding sources and respective shar	es of those antici	pated funding so	urces for supporting the
	Funding S	ource	Share				
12. For bus operating	g projects, please prov	vide:					
	a) Target Start Date						
	b) Assets Used (Veh	icles, etc.)					
	c) Geographic Termi	ni					
	d) Major Destination	ns Served					
	e) Annualized Rever	nue Hours					
	f) Span of Service			Weekday	Satu	rday	Sunday
		TIMF F	PERIOD	Weekday	Satu	rdav	Sunday
			Peak		Satu		Juliung
	I						

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus operating pro	iect, which or	ganization will o	perate the service?
	ii tiiis is a bas operating pro	Jeet, willen or	garnzation win o	perate the service.

I/A
4. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time levoted to each function.
N/A
5. List any other project information not addressed
I/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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	1	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)		4,000,000	-	-	-	
Other Revenue						
Federal	i	i	•	•	-	
State			-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	-	4,000,000	-	-	-	

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request						
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors	7.120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-		
Salary & Fringes	_	_	_	-	_	_
Contracts	-	-				-
Bus Operations:	_			-		-
Estimated Hours	-	-	-	_	-	
	-	-		-	-	-
Cost per Hour Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	=	-	-	-	-	-
O. Please enter estimated appropriations  APITAL COSTS	to support contra	ctual commitme	nts and other exp	penses related to	proposed capita	l projects.
Planning				-	-	
Design	-	-	-	-	-	_
Construction	-	4,000,000	_	-	-	_
Equipment	_	-	_	-	_	-
Right of Way / Land Acquistion	-	-	_	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	-	4,000,000	-	-	-	-
1. For multi-phase capital projects, please indicate the respective fiscal qualelow.    Fiscal Quarter and Fiscal Year Begin		and Fiscal Year	Fiscal Quarter	and Fiscal Year nd		•
Construction						
Equipment						
and - Right of Way						
Other					l	
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)  Bus Infrastructure   Bus Acquisition   BRT   CRT   Other						
23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning:  Fiscal Year:  Month:						
24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)						
N/A						

REQUEST #	
TC002-BA	

FY START DATE					
	Jul 2025				
Total Project Cost					
\$					

Project Name	Requesting Agenc	ey .	Project Cont	tact	Wake Transit Es	timated Operating Cos
			Taylor Cooleen			
New Gorman/I-40 Park and Ride	GoRaleigh		(o) 919-996-4	4176	FY 2027	\$ -
		t	taylor.cooleen@raleighnc.gov			\$ -
Estimated Start Date	Estimated Complet	ion	Notes		Wake Transit	Estimated Capital Cost
					Base Year	\$ 1,490,00
Jul-26	N/A				Cumulative	\$ 3,168,00
Project Description/Scope	Enter below a summary	of the project that m	ay later be used t	o inform the project	description in the	FY 2026 Work Plan.
Project Justification / Business Case		responses to <u>EACH</u> plicable (N/A) as app	<del>-</del>	elow. Answer the q	uestions as thoro	ughly as possible. Ente
Please detail project justification:			-			
This improvement is programmed in the Wake Bus Plan, and has been adopted by CAMPO and is represented in the GoRaleigh SRTP. It will allow citizens to connect to transit even if they live somewhere with little to no access.						
Is this a New Project, Scope Change or F See Instructions for definitions	inancial Change?		New	Scope	Financial	
1a. If Scope Change or Financial Change - In	dicate previous project IC	)	N/A			
2. Is this project Operating, Capital or Both	1?	Operating	✓ Capital	☐ Both ☐		
3. Is this a one-time request?		Yes	<b>✓</b>	No 🗌		
4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?						
This is a full year request.						

This project will be located near the Gorman St and I-40 interchange, and will be served by Route 11 Avent Ferry. Park and Rides allow riders to access the transit network from areas with little or no coverage. These facilities will vehicle charging, benches, trash and recycling bins, passenger information, etc.		lters, secure bike storage, electric			
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pla	n? Specify which component(s)			
This project is programmed in the GoRaleigh Short Range Transit Plan and the Wake Bus Plan.					
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?					
N/A					
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 🗌			
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.					
Investment is part of the Capital Investment Model.					

A new park and ride w	ill be constructed prov	riding citizens a cc	onnection to our t	ransit network, even to those outsi	de the area. If not constructed the	e possible connection to
citizens in areas with lo						
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects		erables by category is
	<del>-</del>	ablished for the	category of the r	Plan Project Reporting Deliverabequested project, or if there is a new for this project below:		dorsed reporting
a)	N/A					
b)	N/A					
c)	N/A					
property acquisition?	If so, please refer to t	he adopted Polic f the policy in a s	y Framework for eparate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Property (available belo isition meets the applicability thi	ow) and submit the
11. Are you requesting	to use Wake Transit	-			Yes	No 🗸
11a. Are you requesting	ng funds to cover an a	rtist retention fe	e for the design	ohase of the subject project? n phase of the subject project, hov	Yes □ v much are you requesting (up to	No ☑
11c. Are you requesting 11d. If you are requesting 11d.	-			on cost estimate for the project?	\$ Yes	- No 🗸 -
-	ting art construction f			nding sources and respective shar	es of those anticipated funding so	ources for supporting the
	Funding S	ource	Share			
12. For bus operating	projects, please prov	vide:				
	a) Target Start Date					
	b) Assets Used (Veh	icles, etc.)				
	c) Geographic Termi	ini				
	d) Major Destination	ns Served				
	e) Annualized Rever	nue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME F	PERIOD	Weekday	Saturday	Sunday
			Peak	,	,	

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus	operating projec	t. which organization	will operate the service

N/A			

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

N/A

15. List any other project information not addressed

This project is being pushed back a year, with an estimated start date in FY27.		

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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	1,490,000		-	1,678,000	-	
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	1,490,000	-	-	1,678,000	-	

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).

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

PERATING COSTS Growth Factors Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	FY26	EV27							
Transit Plan Administration Salary & Fringes Contracts Bus Operations: Estimated Hours		FY27	FY28	FY29	FY30	FY31			
Salary & Fringes Contracts Bus Operations: Estimated Hours		2.50%	2.50%	2.50%	2.50%	2.50%			
Contracts Bus Operations: Estimated Hours	-	-	-	-	-	-			
Contracts Bus Operations: Estimated Hours	-	-	-	-	-	-			
Bus Operations: Estimated Hours	-	_	-	-	_	-			
Estimated Hours									
	-	_	-	_	_	-			
	_	_	_	-	-	-			
Estimated Operating Cost	-	-	-	-	-	-			
Bus Leases	-	-	-	-	-	-			
Park & Ride Lease	_	-	-	-	-	-			
Maintenance	-	-	_		-	_			
Other	-	-	-	-	-	-			
Subtotal: Bus Operations	-	-	-	-	-	-			
Bus Rapid Transit (BRT) Operations	_	-	-	-	-	-			
	-	-	-	-	-				
Other (Describe)	-	-	-	-		-			
Other (Describe)  FOTAL OPERATING COSTS	-	-	-	-	-	-			
D. Please enter estimated appropriations									
APITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31			
Planning	-	-	-	-	-	-			
Design	-	-	-	-	-	-			
Construction	-	-	-	1,678,000	-	-			
Equipment	-	-	-	-	-	-			
Right of Way / Land Acquistion	1,490,000	-	-	-	-	-			
Other OTAL CAPITAL COSTS	1,490,000	-	-	1,678,000	-	-			
	Fiscal Quarter	and Fiscal Year	Fiscal Quarter	and Fiscal Year	begin and end u	sing the timeline			
lanning		P							
_									
onstruction									
					1				
<ol> <li>Please enter Capital category that best</li> <li>Bus Infrastructure </li> </ol>	t represents the pr Bus Acquisition		is will be reviewe BRT 🔲	d during workpla	n development) Other 🔲				
	23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning:  Fiscal Year:  Month:								
	·	24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)							
quipment and - Right of Way ther 2. Please enter Capital category that best	Fiscal Quarter Be	and Fiscal Year gin	Fiscal Quarter En	and Fiscal Year nd d during workpla	nn development) Other				

REQUEST #
TC002-BI

FY START DATE							
Jul 2025							
Total Project Cost							

Project Name	Requesting Agency		Project Contact		Wake Transit Estimated Operatir			
			Taylor Cooleen		Base Year			
Facility Expansion	GoRaleigh		(o) 919-996-4176		FY 2027	\$	-	
		taylor	r.cooleen@raleighnc	gov	Cumulative	\$	-	
Estimated Start Date	Estimated Completion		Notes		Wake Transit	Estimated	Capital Cost	
					Base Year	\$	20,067,694	
Construction - March 2026	May-27				Cumulative	\$	20,067,694	
Project Description/Scope	Enter below a summary of the pro	roject that may la	ater be used to infor	m the project o	description in the	e FY 2026	Work Plan.	
This project is located at the Raleigh Transit Operations Facility at 4101 Poole Rd Raleigh, NC 27610. The facility opened in 2011 with the intention of being a 40-year facility, but we have reached capacity within 13 years. This addition will entail an additional three maintenance bays which will be able to accommodate our 60' Bus Rapid Transit articulated buses as well as a new three-story administration tower which will be able to house new office space for staff growth. \$5.8 Million was originally programmed for this expansion project during the early years of the WTP. Inflation costs have been extraordinary over the last 5 years. The City is now at 30% design on the project and received a Rough Order of Magnitude (ROM) for the project in excess of \$20 million for construction and additional design contingency. This request will provide the funding needed for the City of Raleigh to bid the project in FY26 Q3 with approximately a 10% contingency over what is programmed in the ROM.								
Project Justification / Business Case		ses to <u>EACH</u> of th (N/A) as appropri	ne questions below. iate.	Answer the qu	estions as thoro	ughly as p	oossible. Enter	
Please detail project justification:						_		
The new administration tower will be able to address future staffing growth. Currently occupying our Operations Facility is RATP-Dev, who manages our day-to-day operations under GoRaleigh. By 2044, they are expected to grow over 50% of their current staff. These additional postitions are programmed within HR, Finance, Operations, Dispatch, Customer Service, Safety and Training, Maintenance, and Parts. The City of Raleigh Transit Division also houses our fiscal and compliance team here as well and are also programmed to have additional positions opened by 2044 with most of the growth coming within the next 5 years due to WTP projects.  The new maintenance bays will be able to accomodate our 60' BRT buses. Currently, the facility has one (1) bay that is able to accomodate this size bus. The maintenance bay expansion will accomodate the future BRT fleet expansions.								
Is this a New Project, Scope Change or Fi See Instructions for definitions     In If Scope Change or Financial Change - Inc.	-		New 🗌	Scope	Financial			
2. Is this project Operating, Capital or Both	1?	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 f	funds in FY26 or	a partial year to be	annualized in fo	uture fiscal years	;?		
This is a full year request.								

This project is located at the Raleigh Transit Operations Facility. The address is 4104 Poole Road Raleigh, NC 2761 facility to provide three (3) additional bays that will accomodate our 60' articulated buses. At this time, we only be expansion would likely be finished and we will be able to service all seven (7) of the new 60' articualted buses that In the administration tower, some City of Raleigh Transit Division staff will be housed there as well as additional put will help implement multiple projects programmed and funded by the Wake Transit Plan.	ave one (1) bay. Once New t will be running that corri	Bern BRT comes online, this dor.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pla	n? Specify which component(s)
This is in the CIP, and is essential to providing the level of service outlined in the Wake Transit Plan.		
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Progressives included in those programs/plans?	gram, CIP, or Wake Transi	t Plan or in lieu of projects and
N/A		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or st studies the request supports. Specify goals and outcomes desired by final project completion. If this request in map showing the location of the project as an attachment to this form.		
This project will provide additional maintenance space and adminstrative space, to grow with the expected increa	ise in staff and vehicles.	

161						Diameter :
· ·	•	· · · · ·		to operate the new services as pro service disruptions and affect the		. Planned maintenance
9. The TPAC endorsed available here and on			-	f Wake Transit Work Plan projects		erables by category is
If reporting deliverable	os ara not already est			Plan Project Reporting Deliverab equested project, or if there is a ne		orcod roporting
	<del>-</del>			for this project below:	sed to deviate from the TPAC-end	orsed reporting
a)	N/A					
b)	N/A					
c)	N/A					
property acquisition?	If so, please refer to t	he adopted Polic f the policy in a so	y Framework for eparate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire F	uire Real Property (available belo isition meets the applicability thr	w) and submit the
11. Are you requesting	g to use Wake Transit	tax revenues for	art on the proje	ct?	Yes 🗆	No 🗸
11a. Are you requesti	ng funds to cover an a	rtist retention fe	e for the design	phase of the subject project? n phase of the subject project, hov	Yes   very much are you requesting (up to	No ☑
				i phase of the subject project, nov	\$	-
11c. Are you requesting 11d. If you are reques	-			on cost estimate for the project?	Yes  \$	No ✓
11e. If you are request construction phase of	=	unds, what are t	ne anticipated fu	nding sources and respective shar	es of those anticipated funding sc	urces for supporting the
	Funding S		Share			
	N/A					
12. For bus operating	g projects, please prov	ride:		1		
	a) Target Start Date			N/A		
	b) Assets Used (Vehi	icles, etc.)				
	c) Geographic Termi	ni				
	d) Major Destination	ns Served				
	e) Annualized Reven	ue Hours				
	f) Span of Service			Weekday	Saturday	Sunday
		TIME F	PERIOD	Weekday	Saturday	Sunday
		AM	Peak			

Midday

g) Frequency

		Eveni	ng					
13. If this is a bus ope	erating project, which	organization will o	perate the serv	rice?				
N/A								
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.								
				N/A				
15. List any other proj	ect information not a	ddressed						
16. Please enter estim	nated revenues helow	, If there are othe	r ravanuas hasi	des Wake County	, Tay Revenue to	support this rea	uest nlease ents	or the anticinated
revenue amounts next					y rax nevenue to	support this requ	iest, piease ente	Title anticipated
Revenue								I
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev	enue (Operating)	-	-	-	-	-		_
	Farebox	-	-	-	-	-		1
Operating Reve		- 20.067.604	-	-	-	-		]
Wake County Tax Rev Other Revenue	eriue (Capitai)	20,067,694	-	-	-	-		
Federal		- 1	-	-	-	_		
State		-	-	-	-	-		
Other		-	-	-	-	-		
Subtotal Other		-	-	-	-	-		
TOTAL REVENUE		20,067,694	-	-	-	-		]
								•
17. For Non-Wake Cou status of other revenu					s) and who will b	e in charge of app	lying for those f	unds? Please provide
21/2								
N/A								

**PM Peak** 

Request Form

Cost Break Down of Project Request

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in

columns E-H.

Growth Factors	OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Transit Plan Administration	Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes  Contracts  Bus Operations:  Estimated Hours  Cost per Hour  Sus Cost per Hour  Sus Lessaes  Park & Ride Lease  Park & Ride Lease  Park & Ride Lease  Park & Ride Lease  Other  Other  Other (Describe)  Total Operating Costs  Sus Leasing (BRT) Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Total Operating Costs  Sus Details (BRT) Operations  Describe  Total Operating Costs  Park & Ride Lease  Park & Ride Lease  Park & Ride Lease  Other (Describe)  Other (Describe)  Total Operating (BRT) Operations  Describe (Park of Manitarian)  Transit Plan Administration   Bus Operations   BRT Operations    Design	Transit Plan Administration	_			-	-	
Contracts  Bus Operations:  Estimated Hours  Cost per Hour		-	_	_	-	_	-
Bus Operations:  Estimated Hours  Cost per Hour  Subtracted Operating Cost  Bus Leases  Park & Ride Lease  Park & Ride Lease  Park & Ride Lease  Other  Subtotal: Bus Operations  Dither (Describe)  Other (Describe)  19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)  Tax District Administration		-	_	-	-	_	-
Estimated Hours Cost per Hour							
Cost per Hour  Estimated Operating Cost  Bus Leases	·	_		_	_	_	_
Estimated Operating Cost  Bus Leases  Park & Ride Lease  Other  Other  Substotal: Bus Operations  Bus Rapid Transit (BRT) Operations  Other (Describe)  Othe		-	_	-	-	_	
Bus Leases Park & Ride Lease Maintenance Other Other Bus Operations Bus Rapid Transit (BRT) Operations Dither (Describe) Other (Describe) Othe			-			_	
Park & Ride Lease		-	-	-	-	-	-
Maintenance		-	_	-	-	_	-
Cother		_	-	-	-	_	-
Subtotal: Bus Operations		-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	Subtotal: Bus Operations	-	-	-	-	-	-
Other (Describe)		-	-	-	-	-	-
Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)   Tax District Administration		-	-	-	-	-	-
19. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)  Tax District Administration	Other (Describe)	-	-	-	-	-	-
Tax District Administration	TOTAL OPERATING COSTS	-	-	-	-	-	-
Planning	Tax District Administration ☐ Tran	sit Plan Administr	ation 🗌	<b>Bus Operations</b>		<b>BRT Operations</b>	
Planning	CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Design   2,775,742   -   -   -   -   -   -   -     -     -     -       -		-	-	-	-	-	-
Equipment  Right of Way / Land Acquistion  Other  Dother  Doth		2,775,742	-	-	-	-	-
Right of Way / Land Acquistion	Construction		-	-	-	-	-
Other OTAL CAPITAL COSTS  20,067,694	Equipment	-	-	-	-	-	-
1. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline elow.    Fiscal Quarter and Fiscal Year   Fiscal Quarter and Fiscal Year   End	Right of Way / Land Acquistion	-	-	-	-	-	-
1. For multi-phase capital projects, please indicate the respective fiscal quarter and fiscal year each phase will begin and end using the timeline elow.    Fiscal Quarter and Fiscal Year   Fiscal Quarter and Fiscal Year   End	Other	-	_	-	_	_	_
Fiscal Quarter and Fiscal Year Begin  anning esign construction quipment and - Right of Way ther  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning:  Fiscal Year:  Month:							
quipment and - Right of Way  2. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  3. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning:  Fiscal Year:  Month:		20,067,694	-	-	-		
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning:  Fiscal Year:  Month:	TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition BRT CRT Other  23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning: Fiscal Year:  Month:	21. For multi-phase capital projects, please celow.  Planning Design Construction	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
22. Please enter Capital category that best represents the project above (This will be reviewed during workplan development) Bus Infrastructure  Bus Acquisition  BRT CRT Other  23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning: Fiscal Year:  Month:	Planning Design Construction Equipment	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
Bus Infrastructure   Bus Acquisition   BRT   CRT  Other    3. Will this project include any community engagement or communication activities?  YES   NO    If Yes, what year and month do you anticipate these activities beginning: Fiscal Year:   Month:	COTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment and - Right of Way	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
If Yes, what year and month do you anticipate these activities beginning: Fiscal Year: Month:	Planning Design Construction Equipment Land - Right of Way	indicate the responsible fiscal Quarter a	ective fiscal quar	ter and fiscal yea	r each phase will and Fiscal Year	-	-
24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)	21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	Fiscal Quarter a Beg	ective fiscal quar and Fiscal Year gin	ter and fiscal yea  Fiscal Quarter  Er	r each phase will and Fiscal Year nd	- I begin and end u	-
24. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)	CTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way  Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community	Fiscal Quarter a Beg  represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin  oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT	r each phase will and Fiscal Year nd	an development) Other  YES	sing the timeline
	CTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment and - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any community	Fiscal Quarter a Beg  represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin  oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT	r each phase will and Fiscal Year nd	an development) Other  YES	sing the timeline
	21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any communit If Yes, what year and month do you and	represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	an development) Other  YES  Month:	sing the timeline
	21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any communit If Yes, what year and month do you and	represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	an development) Other  YES  Month:	sing the timeline
	21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any communit If Yes, what year and month do you and	represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	an development) Other  YES  Month:	sing the timeline
	Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any communit If Yes, what year and month do you and	represents the pr Bus Acquisition [	ective fiscal quar and Fiscal Year gin oject above (Thi	Fiscal Quarter Er  s will be reviewe BRT  cativities? Fiscal Year:	r each phase will and Fiscal Year nd d during workpla	an development) Other  YES  Month:	sing the timeline

REQUEST #
TC005-A3

FY START DATE						
	Jul	2025				
Total Project Cost						
\$		50,000,000				

Project Name	Requestin	ng Δgency		-	Project Co	ntact			Wake Transit I	Estimate	d Onerat	ing Cost
rioject Name	nequest	g Agency			el, Plannin		sor	- 1	Base Year	LStilliates	у Орстас	ilig Cost
BRT Western Corridor	GoRa	aleigh		het.p	oatel@rale	eighnc.gov	1	-	FY 2027	\$		_
Bitt Western contact	JC							-		\$		
Estimated Start Date	Estimated	Completion			Cameron Z Notes				Cumulative Wake Transit	-	od Canit:	al Cost
Estimated Start Date	LStilllateu	completion			Notes	3			Base Year	\$		000,000
Dec-21	Dec	c-30						-		\$	<u> </u>	000,000
									Cumulative			
Project Description/Scope	Enter below a su	mmary of the pr	roject that m	nay latei	r be used t	to inform	the proje	ct des	cription in the	FY 2026 \	Work Pla	n.
advancement of the project into final design	and right-of-way	acquisition.										
Project Justification / Business Case		Provide respons Not Applicable (		_	-	below. Ar	nswer the	quest	tions as thorou	ghly as p	ossible.	Enter
Please detail project justification:												
The City of Raleigh submitted for FTA Small S update the programming of funds for future inflation and contingency as well as anticipat	years to match an	nticipated ratings		_		-				_		
Is this a New Project, Scope Change or Fi See Instructions for definitions	inancial Change?				New		Scope		Financial 🗸	1		
1a. If Scope Change or Financial Change - Inc	dicate previous p	roject ID			TC005-	А3						
2. Is this project Operating, Capital or Both	ı <b>?</b>		Operating		Capital	<b>V</b>	Both					
3. Is this a one-time request?			Yes	<b>V</b>			No					
4. What is the timeframe for the request?	Are you requesti	ing a full year of	funds in FY2	!6 or a p	artial year	r to be an	nualized i	n futu	re fiscal years?	•		
Full year of funds in FY26												

The Wake BRT: Western Corridor project extends from downtown Raleigh (GoRaleigh Station) to downtown Cary alo Extension, Cary Towne Boulevard, Maynard Road and Chatham Street (12 linear miles). This project serves various de and southeast Cary including North Carolina State University, Dorothea Dix Park, Pullen Park, and Carolina Yards and more frequent (10-15 min peak and 20 min weekend), reliable transit service along the corridor including 50% dedicated	evelopments and institutions alor the Fenton. The Wake BRT: West	ng west Raleigh and east tern Corridor will provide
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes ✓	No 🗌
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CI the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	P, or Wake Transit Plan? Specify	which component(s) of
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the W	/ake Transit Plan's multi year CIP.	
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program services included in those programs/plans?	m, CIP, or Wake Transit Plan or in	n lieu of projects and
n/a		
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 🗌
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studie the request supports. Specify goals and outcomes desired by final project completion. If this request involves a cashowing the location of the project as an attachment to this form.		
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the W	/ake Transit Plan's multi year CIP.	

If the request is not fu Starts development pr	•	he implementat	ion timeline for th	ne Wake BRT Western Corridor and th	e City's ability to submit and conti	nue in the FTA CIG Small		
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects. A		ables by category is		
		ablished for the	category of the re	equested project, or if there is a need for this project below:		rsed reporting		
a)	Date of completion of	30% design and	NEPA					
b)	Date of completion of	final design						
c)	Date of concurrence f	or established co	oncurrence points	/milestones				
property acquisition?	If so, please refer to th	ne adopted Polic the policy in a s	y Framework for eparate documer	or a change to the scope or funding Use of Wake Transit Funds to Acquir It if the subject real property acquisi Wake Transit Funds to Acquire Re	re Real Property (available below tion meets the applicability thres	) and submit the		
11a. Are you requesti		tax revenues for rtist retention fe	art on the projec e for the design p	-	Yes ✓ Yes ✓	No		
•	ng art construction fun iting art construction fo			on cost estimate for the project?	Yes  \$	No ✓		
11e. If you are reques construction phase of		unds, what are t	he anticipated fu	nding sources and respective shares	of those anticipated funding sou	rces for supporting the		
	Funding So	ource	Share					
12. For bus operating	g projects, please prov	ide:						
	a) Target Start Date			n/a				
	b) Assets Used (Vehicles, etc.)							
	c) Geographic Termii d) Major Destination			n/a n/a				
	e) Annualized Reven	ue Hours		n/a				
	f) Span of Service			Weekday	Saturday	Sunday		
				n/a	n/a	n/a		
		TIME	PERIOD	Weekday	Saturday	Sunday		

n/a

n/a

AM Peak

n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

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

n/a
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time-devoted to each function.
n/a
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	50,000,000	55,000,000	105,000,000	-	-	
Other Revenue						
Federal	-	-	149,990,000	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	149,990,000	-	-	
TOTAL REVENUE	50,000,000	55,000,000	254,990,000	-	-	

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).

Citv	of Raleigh.	<b>Small Starts</b>	Ratings	application	submitted	August	2024

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost	Break Down of P	roject Request			
OPERATING COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	_	_	-	-	_
Cost per Hour	-	-	_	-	_	-
Estimated Operating Cost	-	-	_	-		_
	_			-		-
Bus Leases Park & Ride Lease	-	-	-	-	-	-
	-	-	-	-	-	-
Maintenance						
Other Subtotal: Bus Operations	-	-	-	-	-	-
•	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)  TOTAL OPERATING COSTS	-	-	-	-	-	-
Please enter Operating category that b     Tax District Administration	sit Plan Administr	ration	<b>Bus Operations</b>		BRT Operations	
			·	·		
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	20,000,000	-	-	-	-	-
Construction	-	55,000,000	234,990,000	-	-	-
Equipment	-	-	20,000,000	-	-	-
Right of Way / Land Acquistion	30,000,000	-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	50,000,000	55,000,000	254,990,000	-	-	-
lanning esign onstruction quipment and - Right of Way	n, Q2 F	gin /a FY20 FY27	Q2 Q2 Q2	nd Fiscal Year End n/a FY27 FY29 FY29 FY27		
Other						
22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any communit If Yes, what year and month do you and	Bus Acquisition  y engagement or  ticipate these acti	communication a	BRT   activities?  Fiscal Year:	CRT ☐ 2024	YES ✓ Month:	NO   February
24. Please state any assumption(s) used to	caiculate the capi	itai and operating	g dollars and reve	nues snown above.	(include details)	
The above was calucalted based on design of includes FTA requested contigency at level o						

REQUEST #
TC005-A4

FY START DATE						
	Jul 2025					
	Total Project Cost					
\$		3,500,000				

Project Name	Requesting Age	gency			Project Contac	ct	Wake Transit E	stimated (	Operating Cost
Froject Name	Nequesting	gency		Het Pa	atel, Planning Su		Base Year	Stimutes	Jperaung cest
Wake BRT: Triangle Town Center Corridor	City of Raleig	vigh		het	.patel@raleighr	_	FY 2027	\$	-
Bus Rapid Transit Facilities	City of the	igii			Gabriel Wilkin			\$	
Estimated Start Date	Estimated Comp	nlation		gabrie	el.wilkins@raleig Notes	ghnc.gov	Cumulative Wake Transit		Canital Cost
Estilliated Start Date	Latinated com-	pietion			NOCCS		Base Year	\$	3,500,000
Oct-24	Dec-35						Cumulative	\$	7,000,000
Project Description/Scope	Enter below a summa	ary of the proj	ject that m	iay lat	er be used to in	nform the project d		FY 2026 W	ork Plan.
Based on the feedback from TPAC PD Committee meetings, the Northern Corridor projects are separated as two (2) individual projects. As the Northern Corridor Major investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to Triangle Town Center. This request would advance the LPA for Triangle Town Center into preliminary design and develop an implementation path forward with approach for potential federal grant considerations under FTA CIG Small Starts process.									
Project Justification / Business Case		vide responses t Applicable (N,			•	ow. Answer the qu	estions as thoroug	ghly as pos	ssible. Enter
Please detail project justification:									
The 2021 Wake Transit Vision Plan Update identified the need to further investigate the Northern BRT Corridor termini and study alternatives to connect downtown Raleigh to midtown Raleigh and downtown Raleigh to Triangle Town Center. In Summer of 2022, the City of Raleigh began the Wake BRT Northern Corridor Major Investment Study to investigate alternatives and identify LPAs for each termini. The study is anticipated to be completed in Fall 2024, upon which preliminary design would begin on the LPAs. The City of Raleigh is requesting funds to initiate the preliminary design phase for the alignments on the Wake BRT Northern Corridor and to develop implementation path for federal process and consideration for Northern Corridor submittal to FTA CIG Small Starts process.									
Is this a New Project, Scope Change or Fi See Instructions for definitions	inancial Change?			- 1	New 🗌	Scope	] Financial 🗸	I	
1a. If Scope Change or Financial Change - Inc	dicate previous projec	ct ID			TC005-A4				
2. Is this project Operating, Capital or Both	·?	C	Operating		Capital 🗸	Both	]		
3. Is this a one-time request?			Yes	✓		No 🗆			
4. What is the timeframe for the request?	Are you requesting a	ı full year of fu	ınds in FY2	6 or a	partial year to	be annualized in fu	uture fiscal years?		
Full year of funds in FY26									

The Wake BRT Triangle Town Center Corridor project extends from downtown Raleigh (GoRaleigh Station and Raleig downtown Raleigh to Triangle Town Center alignment would serve various developments and institutions along nor Triangle Town Center. The Triangle Town Center Corridor BRT will provide more frequent (10-15 min peak and 15-2 stations. Inclusion of dedicated lanes for the corridor is currently under investigation as part of the Northern Corridor the preliminary design phase of the project.	rth Raleigh and Capital Bou 20 min weekend), reliable tr	levard and/or Atlantic Avenue to ransit service with branded BRT
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	No 🗆
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, C the Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	CIP, or Wake Transit Plan?	Specify which component(s) of
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the \	Wake Transit Plan's multi yo	ear CIP.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prograservices included in those programs/plans?	am, CIP, or Wake Transit Pl	an or in lieu of projects and
n/a		
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 🗆
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or student the request supports. Specify goals and outcomes desired by final project completion. If this request involves a consoling the location of the project as an attachment to this form.		
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the \text{\chick}	Wake Transit Plan's multi yo	ear CIP.

If the request is not fu	nded, it would delay th	e implementatio	n of the Northern	n Corridor further into the out years of	<sup>*</sup> Wake Transit Plan.				
9. The TPAC endorsed available here and on				f Wake Transit Work Plan projects. A		ables by category is			
		ablished for the	category of the re	c Plan Project Reporting Deliverable equested project, or if there is a need for this project below:		rsed reporting			
a)	Date of FTA CIG Small Starts application submittal								
b)	Date of completion of	f final design							
c)	Date of concurrence f	or established co	oncurrence points	/milestones					
property acquisition?	If so, please refer to th	ne adopted Polic the policy in a s	y Framework for eparate documei	or a change to the scope or funding Use of Wake Transit Funds to Acquir Int if the subject real property acquisi Wake Transit Funds to Acquire Re	re Real Property (available below tion meets the applicability thres	) and submit the			
11a. Are you requesti	-	tax revenues for rtist retention fe	art on the projecte te for the design	-	Yes   Yes	No			
•	ng art construction fun			on cost estimate for the project?	Yes  \$	No ✓			
11e. If you are reques construction phase of	_	unds, what are t	he anticipated fu	nding sources and respective shares	of those anticipated funding sou	rces for supporting the			
	Funding So	ource	Share						
12. For bus operating	g projects, please prov	ide:							
	a) Target Start Date			n/a					
	b) Assets Used (Vehi	cles, etc.)		n/a					
	c) Geographic Termi	ni		n/a					
	d) Major Destination	ns Served		n/a					
	e) Annualized Reven	ue Hours		n/a					
	f) Span of Service			Weekday	Saturday	Sunday			
	,			n/a	n/a	n/a			
TIME PERIOD			Weekday	Saturday	Sunday				

n/a

n/a

AM Peak

n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

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

Other
Subtotal Other
TOTAL REVENUE

/a							
<ol> <li>If applicable, describe proposed responsed to each function.</li> </ol>	nsibilities and dutie	s for new staffir	ng requests. Provid	de each major inten	ded function and	d task. , <del>and the</del>	<del>percentage of t</del>
			n/a				
- Link ann ath an anni ath a farmain	- 4 4						
5. List any other project information not a	addressed						
/a							
6. Please enter estimated revenues below	w. If there are othe	r revenues besic	des Wake County	Fax Revenue to sup	port this request	, please enter th	ne anticipated re
mounts next to the appropriate funding so						•	•
evenue	EVAC	EV27	EVO	EV/20	EV20	FW24	
ax Revenue Wake County Tax Revenue (Operating)	FY26	FY27	FY28	FY29	FY30	FY31	
Farebox	-	-	-	-	-		
Operating Revenue Subtotal	-	-	-	-	-		
Wake County Tax Revenue (Capital)	3,500,000	-	-	-	-		
ther Revenue		·					
Federal	-	-	-	-	-		
State	-	-	-	-	_		

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).

3,500,000

. /-			
n/a	i		

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost	Break Davin of D	rainat Barriast			
OPERATING COSTS	FY26	Break Down of P	FY28	FY29	FY30	FY31
Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	_	-	-	-
Contracts	_	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	_	-	-	_
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	1	-	•	-	ı
TOTAL OPERATING COSTS	-	ı	-	•	-	-
<ol> <li>Please enter Operating category that be Tax District Administration  Trans</li> <li>Please enter estimated appropriations</li> </ol>	sit Plan Administr	ation 🗌	<b>Bus Operations</b>		<b>BRT Operations</b>	
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	- 1131
Design	3,500,000	-	-	-	-	-
Construction	-			_	-	_
Equipment	-	-		-	-	-
Right of Way / Land Acquistion		-	-	-	-	-
Other	-	-	-	-	-	-
OTAL CAPITAL COSTS	3,500,000	-	-	-	-	-
21. For multi-phase capital projects, please  Planning  Design  Construction  Equipment	Fiscal Quarter Be Q1 F	and Fiscal Year gin FY23	Fiscal Quarter a	nd Fiscal Year End FY26 FY30		s the time su
Land - Right of Way Other		reiest above (Th		d during made a	 	
22. Please enter Capital category that best Bus Infrastructure	Bus Acquisition		BRT 🗸	CRT	Other	
23. Will this project include any community If Yes, what year and month do you ant			İ	2027	YES ☑ Month:	NO February
24. Please state any assumption(s) used to	calculate the capi	tal and operating	g dollars and reve	nues shown above	. (include details)	
The above request was calculated based on p	oreliminary desigr	n costs for New Br	ern, Southern and	Western BRT corric	dors.	

REQUEST #
TC005-A5

FY START DATE						
Jul 2025						
Total Project Cost						
\$		1,500,000				

Project Name	Requesting Agence	ici.	Project Con	ntact	Wake Transit Fo	stimated Operating Cost		
FIOJECTIVALLE	nequestinggo		Het Patel, Planning		Base Year	stilliated Operating 200.		
Wake BRT: Midtown Corridor Bus Rapid	City of Raleigh		het.patel@ralei		FY 2027	\$ -		
Transit Facilities	City of naio.		Gabriel Wil			\$ -		
Estimated Start Date	Estimated Complet		gabriel.wilkins@ra Notes		Cumulative Wake Transit	Estimated Capital Cost		
Estillidieu Start Date	Estilliated complete	tion	140163		Base Year	\$ 1,500,000		
Oct-24	Dec-35				Cumulative	\$ 3,000,000		
Project Description/Scope	Enter below a summary	of the project that ma	ay later be used t	to inform the project		Y 2026 Work Plan.		
ased on the feedback from TPAC PD Committee meetings, the Northern Corridor projects are separated as two (2) individual projects. As the Northern Corridor Major Investment Study comes to an end next year and Locally Preferred Alternative (LPA) will be identified from downtown Raleigh to midtown Raleigh. This request would advance the LPA into preliminary design and develop an implementation path forward with approach for federal grant considerations under FTA CIG Small Starts process.								
Project Justification / Business Case		e responses to <u>EACH</u> opplicable (N/A) as appro	•	pelow. Answer the q	uestions as thoroug	hly as possible. Enter		
Please detail project justification:								
midtown Raleigh and downtown Raleigh to T investigate alternatives and identify LPAs for City of Raleigh is requesting funds to initiate	The 2021 Wake Transit Vision Plan Update identified the need to further investigate the Northern BRT Corridor termini and study alternatives to connect downtown Raleigh to midtown Raleigh and downtown Raleigh to Triangle Town Center. In Summer of 2022, the City of Raleigh began the Wake BRT Northern Corridor Major Investment Study to investigate alternatives and identify LPAs for each termini. The study is anticipated to be completed in Fall 2024, upon which preliminary design would begin on the LPAs. The City of Raleigh is requesting funds to initiate the preliminary design phase for the alignments on the Wake BRT Northern Corridor and to develop implementation path for federal process and consideration for Northern Corridor submittal to FTA CIG Small Starts process.							
Is this a New Project, Scope Change or For Instructions for definitions.	inancial Change?		New	Scope [	☐ Financial ✓			
See Instructions for definitions  1a. If Scope Change or Financial Change - Inc.	dicate previous project II	D	TC005-A	A4				
2. Is this project Operating, Capital or Both	?	Operating	☐ Capital	<b>✓</b> Both				
3. Is this a one-time request?		Yes	<b>V</b>	No				
4. What is the timeframe for the request?	Are you requesting a ful	ll year of funds in FY26	or a partial year	to be annualized in	future fiscal years?			
iull year of funds in FY26								

The Wake BRT Midtown Corridor project extends from dowtown Raleigh (GoRaleigh Station and Raleigh Union Stati to midtown Raleigh alignment would serve various developments and institutions along midtown Raleigh and Capit and/or Wake Forest Road and/or St. Albans Drive. The Midtown Corridor BRT will provide more frequent (10-15 min branded BRT stations. Inclusion of dedicated lanes for the corridor is currently under investigation as part of the Norrefined during the preliminary design phase of the project.	al Boulevard and/or Atlant n peak and 15-20 min wee	tic Avenue and/or Six Forks Road kend), reliable transit service with				
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	No 🗆				
6a. If yes, how does this request relate to what was envisioned in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan the request supports.	CIP, or Wake Transit Plan?	Specify which component(s) of				
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the \	Wake Transit Plan's multi y	rear CIP.				
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?						
n/a						
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 🗌				
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or student the request supports. Specify goals and outcomes desired by final project completion. If this request involves a completion of the project as an attachment to this form.						
The project would advance BRT implementation of one (1) of the four (4) corridors identified in the adopted in the \	Wake Transit Plan's multi y	vear CIP.				

If the request is not fu	nded, it would delay th	e implementatio	n of the Northern	n Corridor further into the out years of	<sup>*</sup> Wake Transit Plan.			
9. The TPAC endorsed available here and on				f Wake Transit Work Plan projects. A		ables by category is		
		ablished for the	category of the re	c Plan Project Reporting Deliverable equested project, or if there is a need for this project below:		rsed reporting		
a)	Date of FTA CIG Small Starts application submittal							
b)	Date of completion of final design							
c)	Date of concurrence for established concurrence points/milestones							
property acquisition?	If so, please refer to th	ne adopted Polic the policy in a s	y Framework for eparate documei	or a change to the scope or funding Use of Wake Transit Funds to Acquir Int if the subject real property acquisi Wake Transit Funds to Acquire Re	re Real Property (available below tion meets the applicability thres	) and submit the		
11a. Are you requesti	-	tax revenues for rtist retention fe	art on the projecte te for the design	-	Yes   Yes	No		
•	ng art construction fun			on cost estimate for the project?	Yes  \$	No ✓		
11e. If you are reques construction phase of	_	unds, what are t	he anticipated fu	nding sources and respective shares	of those anticipated funding sou	rces for supporting the		
	Funding So	ource	Share					
12. For bus operating	g projects, please prov	ide:						
	a) Target Start Date			n/a				
	b) Assets Used (Vehicles, etc.)			n/a				
	c) Geographic Termini			n/a				
	d) Major Destination	ns Served		n/a				
	e) Annualized Reven	ue Hours		n/a				
	f) Span of Service			Weekday	Saturday	Sunday		
	,			n/a	n/a	n/a		
		TIME	PERIOD	Weekday	Saturday	Sunday		

n/a

n/a

AM Peak

n/a

g) Frequency	Midday	n/a	n/a	n/a
	PM Peak	n/a	n/a	n/a
	Evening	n/a	n/a	n/a

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

n/a

TOTAL REVENUE

n/a

4. If applicable, describe proposed respondenced to each function.	nsibilities and dutie	s for new staffin	g requests. Provi	de each major inten	ded function ar	nd task. , and the	percentage of ti
			n/a				
5. List any other project information not a	addressed						
'a							
<ol><li>Please enter estimated revenues below mounts next to the appropriate funding so evenue</li></ol>	ource for each fisca	l year shown bel	ow.				e anticipated rev
ax Revenue	FY26	FY27	FY28	FY29	FY30	FY31	
Vake County Tax Revenue (Operating)  Farebox	-	-	-	-	-		
Operating Revenue Subtotal	-	-	-	-	<del>-</del>		
Vake County Tax Revenue (Capital)	1,500,000	-	-	-	-		
ther Revenue	_,						
Federal	-	-	-	-	-		
State	-	-	-	-	-		
Other	-	-	-	-	-		
Subtotal Other	_	-	-	_	-		

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable.

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

1,500,000

status of other revenues (Application submitted, Committed, Awarded, Other).

	Conti	Break Davin of D	voicet Devuest			
OPERATING COSTS	FY26	Break Down of P FY27	FY28	FY29	FY30	FY31
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-
10 Places onter Operating estage with the	act range canta th	o project above /	This will be seed a	wod during Mode D	an davalannas	•
<ol> <li>Please enter Operating category that be Tax District Administration  Trans</li> </ol>	est represents the sit Plan Administr		Bus Operations		BRT Operations	
Tax District Administration	on Fian Aunninist	ation 🔲	Dus Operations		Ditt Operations	
20. Please enter estimated appropriations	to support contra	ectual commitme	ents and other ex	penses related to pr	oposed capital p	rojects.
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	-	-	-	-	-	-
Design	1,500,000	-	-	-	-	-
Construction	-			-	-	-
Equipment	-	-		-	-	-
Right of Way / Land Acquistion		-	-	-	-	-
Other CARLES COSTS	4 500 000	-	-	-	-	-
TOTAL CAPITAL COSTS	1,500,000	-	-	-	-	-
21. For multi-phase capital projects, please	Fiscal Quarter Be		Fiscal Quarter a	nd Fiscal Year End	egin and end usin	g the timeline sti
Planning Design		Y26		FY30		
Construction	QII	. 20	Ų1	. 150	•	
Equipment						
Land - Right of Way					•	
Other						
22. Please enter Capital category that best Bus Infrastructure	represents the po Bus Acquisition		is will be reviewe	d during workplan o	development) Other 🔲	
23. Will this project include any community engagement or communication activities?  If Yes, what year and month do you anticipate these activities beginning: Fiscal Year:  YES V NO  Month: February						
co, what year and month do you and	pate these deti	vices segmining.	riscai real.	2027	I WOULT.	. Cordary
24. Please state any assumption(s) used to	calculate the cap	ital and operating	g dollars and reve	enues shown above	. (include details)	
The above request was calculated based on p	preliminary design	n costs for New B	ern, Southern and	l Western BRT corric	lors.	

REQUEST #	
TC002-BQ	

FY START DATE							
	Jul 2025						
Total Project Cost							
\$	<u> </u>	2,743,000					

Project Name	Requesting Agency		Project Contact		Wake Transit Es	stimated C	Operating Cost	
	maquesting righting		Taylor Cooleen		Base Year			
Bus Stop Improvements	GoRaleigh		(o) 919-996-4176	•	FY 2027	\$	-	
p t t t		ta	ylor.cooleen@raleighno		Cumulative	\$	-	
Estimated Start Date	Estimated Completion		Notes	_	Wake Transit	<u> </u>	Capital Cost	
					Base Year	\$	2,743,000	
Jul-25	Jun-26					,	, ,	
					Cumulative	\$	13,857,944	
Project Description/Scope	Enter below a summary of the pr	oject that ma	y later be used to info			FY 2026 V	Work Plan.	
standards, improve site conditions (as practical), and be provided with passenger amenities such as shelters and seating (depending on daily passenger boardings and in conjunction with adopted City policies). Funding may also be used to enhance high volume bus stops, which would include larger shelters, additional seating, additional lighting, and bike racks. We also anticipate utilizing funds for "pedestal seat" improvements - these provide affordable and quickly deployable seating at active stops served by existing sidewalks.								
Project Justification / Business Case	Provide respons Not Applicable (		f the questions below.	Answer the qu	estions as thoro	ughly as p	ossible. Enter	
This improvement is programmed in the Wa	ke Bus Plan, and has been adopted	by CAMPO a	nd is represented in the	GoRaleigh SRTi	P.			
1. Is this a New Project, Scope Change or F See Instructions for definitions	-		New	Scope	Financial			
1a. If Scope Change or Financial Change - In	dicate previous project ID		N/A					
2. Is this project Operating, Capital or Both	n?	Operating	☐ Capital ☑	Both 🗌				
3. Is this a one-time request?		Yes	<b>✓</b>	No 🗌				
4. What is the timeframe for the request? Are you requesting a full year of funds in FY26 or a partial year to be annualized in future fiscal years?								
This is a full year request								

These bus stops will be located throughout the GoRaleigh system network and will provide several amenity impro	vements, such as proper	signage, improved site conditions
(i.e. ADA), shelters, seating, etc.		
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?	Yes 🗸	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.	, CIP, or Wake Transit Pla	n? Specify which component(s)
Funding for bus stop and passenger amenity improvement was identified to complement bus service enhancement	nts in the Wake Transit Pl	an - Short Range Bus Plan. The
stops and amenities are identified in the Wake Bus Plan.		C C
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Prog	ram CID or Wake Trans	it Dlan or in liqu of projects and
	ram, CIP, or wake Trans	it Plan or in lieu of projects and
services included in those programs/plans?		
N/A		
7 Is the request identified in the Wake Due Dlan Fixed Cuidenas Considers MIS and other Male Transit	Yes ☑	No. □
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit	res ⊻	No 🗌
governing board-adopted plans, or any other TPAC-endorsed plans or studies?		
70. If you have done this requirest values to what was equisioned in these adopted on TDAC and aread plans on the	udiaa) Cuasifu udiah aan	anonout(s) of those plans or
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or str		
studies the request supports. Specify goals and outcomes desired by final project completion. If this request in	volves a capital or bus of	perating project, please include a
map showing the location of the project as an attachment to this form.		
to anti-ord Second of the Control to anti-ord Market		
Investment is part of the Capital Investment Model.		

These type of passenger amenities are designed to make transit services more attractive, comfortable and safe for transit riders. If not funded, these improvements will not be available and could negatively impact the growth of ridership. Based on engagement efforts, staff learned that amenity investments are part of the reason ridership in the GoRaleigh system is approaching pre-pandemic levels (much better than the national trend).								
9. The TPAC endorsec available here and on	· -		-	f Wake Transit Work Plan projects		erables by category is		
	<del>-</del>	ablished for the ca	ategory of the re	Plan Project Reporting Deliverable equested project, or if there is a not for this project below:		orsed reporting		
a)	N/A							
b)	N/A							
c)	) N/A							
property acquisition?	If so, please refer to t	he adopted Policy	Framework for	r or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu	uire Real Property (available belo	w) and submit the		
		Policy Framewo	ork for Use of V	Wake Transit Funds to Acquire F	Real Property			
11a. Are you requesti	=	rtist retention fee	for the design p	ct? phase of the subject project? n phase of the subject project, hov	Yes ☐ Yes ☐ v much are you requesting (up to	No		
	ng art construction fur sting art construction f			on cost estimate for the project?	\$ Yes	- No 🗸 -		
11e. If you are reques	=	unds, what are th	e anticipated fu	nding sources and respective shar	es of those anticipated funding so	ources for supporting the		
	Funding S	ource	Share					
12. For bus operating	g projects, please prov	ride:						
	a) Target Start Date							
	b) Assets Used (Veh	icles, etc.)						
	c) Geographic Termi	ni						
	d) Major Destination	ns Served						
	e) Annualized Rever	nue Hours						
	f) Span of Service			Weekday	Saturday	Sunday		
		TIME DI	FRIOD	Weekday	Saturday	Sunday		

AM Peak

g) Frequency	Midday		
	PM Peak		
	Evening		

13.	If this is a bus	operating proj	ect, which o	rganization will d	perate the service
13.	II tilis is a bas	operating proj	CCC, WILLCH O	igainzation win t	perate the service

N/A								
14. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function and task., and the percentage of time devoted to each function.								
N/A								
15. List any other project 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	FY26	FY27	FY28	FY29	FY30	FY31
Wake County Tax Revenue (Operating)	-	-	-	-	-	
Farebox	-	-	-	-	-	
Operating Revenue Subtotal	-	-	-	-	-	
Wake County Tax Revenue (Capital)	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-
Other Revenue						
Federal	-	-	-	-	-	
State	-	-	-	-	-	
Other	-	-	-	-	-	
Subtotal Other	-	-	-	-	-	
TOTAL REVENUE	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	

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 provides
status of other revenues (Application submitted, Committed, Awarded, Other).

<sup>18.</sup> Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

	Cost Pr	eak Down of Bro	viact Paguast			
OPERATING COSTS	FY26	eak Down of Pro FY27	FY28	FY29	FY30	FY31
Growth Factors	20	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	-	-	-	-	-	-
Salary & Fringes	-	-	-	-	-	-
Contracts	-	-	-	-	-	-
Bus Operations:						
Estimated Hours	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-
Bus Leases	-	-	-	-	-	-
Park & Ride Lease	-	-	-	-	-	-
Maintenance Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	=	-
20. Please enter estimated appropriations	to support contra	ctual commitme	nts and other exp	penses related to	proposed capita	l projects.
CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31
Planning	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-
Design	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Equipment  Right of Way / Land Acquistion	-	-	-	-	-	-
Other	-	<u> </u>	-	-	-	-
OTAL CAPITAL COSTS	2,743,000	1,997,000	3,144,972	4,491,972	1,481,000	-
21. For multi-phase capital projects, please pelow.	Fiscal Quarter a	and Fiscal Year		and Fiscal Year	begin and end u	sing the timeline
Planning	50	<b>5</b> ···				
Design						
Construction						
Equipment						
Land - Right of Way Other						
22. Please enter Capital category that best Bus Infrastructure	represents the pr Bus Acquisition [	-	s will be reviewe BRT	d during workpla	in development) Other	
23. Will this project include any community	engagement or	communication a	ctivities?		YES	NO ✓
If Yes, what year and month do you ant	icipate these acti	vities beginning:	Fiscal Year:	N/A	Month:	N/A
24. Please state any assumption(s) used to	calculate the capi	tal and operating	•		•	
Although the Wake Transit Capital Model procompleted and final invoices are submitted. include "high volume" enhanced sites, which	The City is current	ly assuming an av	verage of \$40,000	•		

REQUEST #	
Needs Number	

FY START DATE								
	Jul 2025							
	Total Project Cost							
\$		780,000						

Project Name	Requesting Agency		Project Contact		Wake Transit Es	timated O	nerating Cost		
, , , , , , , , , , , , , , , , , , , ,			Melanie Rausch		Base Year		P 0. 2. 2		
Microtransit Fleet	GoRaleigh		(o) 919-996-2291		FY 2027	\$	_		
	33.14.12.6.1		e.rausch@raleighn	c		\$			
Estimated Start Date	Estimated Completion		Notes	. 0	Cumulative Wake Transit I	'	Canital Cost		
Littilated Start Date	Estimated Completion		Notes		Base Year	\$	780,000		
July, 2025	June, 2026			-	Cumulative	\$	1,200,000		
Project Description/Scope	Enter below a summary of the pr	roject that may la	ter be used to info			FY 2026 V	Nork Plan.		
This project would create a funding source to popular transit service in the triangle region. cost neutral replacements that could be expl services. This request would provide funding vehicles, creating a conflict between the micro	GoRaleigh completed a microtrans lored for underperforming routes in growth for microtransit vehicles that could crotransit branding (MicroLink) and Provide respons	sit study in 2024 ti n the future. Curre d be separately br I the vehicle brand	nat identified micro ently, GoRaleigh do anded as a microtr ing (Access).	otransit opportur es not have vehi ansit service. Cu	nities within the s cles allocated spe rrently, we utilize	service are ecifically fo GORaleigl	a, as well as or microtransit h Access		
Project Justification / Business Case		(N/A) as appropria				•			
Demand for microtransit services is increasing in the Wake County area. GoRaleigh launched its first microtransit zone branded as MicroLink in Rolesville to replace the underperforming 401X in September of 2024. Currently, GoRaleigh is utilizing GoRaleigh Access vans to provide the service. This is a good interim solution however we are nearing capacity for Access vans in the Access program, and cannot individually wrap MicroLink vans that also need to be used for Access. This request would allow microtransit to have a dedicated fleet that can be branded as MicroLink instead of continuing on with the Access branding.									
1. Is this a New Project, Scope Change or F	inancial Change?		New 🗸	Scope	Financial				
See Instructions for definitions  1a. If Scope Change or Financial Change - In-	idicate previous project ID								
2. Is this project Operating, Capital or Both	n?	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 i	tunas in FYZb or a	partial year to be	annualized in it	iture fiscai years	? 			
This would be a full year request for FY26 AN	ID FY27.								

Riders utilizing the MicroLink service will likely expect a vehicle to respond that has branding consistent with the MicroLink logo. Currently, we have found an interim solution of magnets and stickers to disguise the GoRaleigh Access vans to look like they are branded as MicroLink however those vehicles are supposed to be dedicated to Access and supposed to keep Access branding. This request would allow GoRaleigh to dedicate a fleet of vans for Microtransit services, and allow us to separate and permanently brand them with MicroLink branding.
6. Is this project programmed in the adopted FYs 2025-2030 Multi-Year Operating Program or CIP?  Yes   No   No
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.
This request is conistent with GoRaleigh's SRTP project to convert the 401X service over to microtransit. Additional vehicles are included in this request to act as spare vehicles as GoRaleigh expands its microtransit service to other service areas.
6b. If no, is this project in addition to projects and services included in the adopted Multi-Year Operating Program, CIP, or Wake Transit Plan or in lieu of projects and services included in those programs/plans?
N/A
7. Is the request identified in the Wake Bus Plan, Fixed Guideway Corridors MIS, any other Wake Transit  Yes   No   Roverning board-adopted plans, or any other TPAC-endorsed plans or studies?
7a. If yes, how does this request relate to what was envisioned in these adopted or TPAC-endorsed plans or studies? Specify which component(s) of these plans or studies the request supports. Specify goals and outcomes desired by final project completion. If this request involves a capital or bus operating project, please include a map showing the location of the project as an attachment to this form.
Yes this request is meant to compliment the scope change for the 401X service and any additional microtransit services that may be implemented within the planning horizon.

If this request were not funded GoRaleigh would continue to borrow vehicles from the GoRaleigh Access fleet to operate the 401X and would not have additional vehicles to operate future microtransit services elsewhere. This would also hinder the ability to create that MicroLink brand recognition, as we would likely have to operate the service with GoRaleigh Access branded vehicles.										
9. The TPAC endorsed available here and on			_	f Wake Transit Work Plan projects.		erables by category is				
	=	ablished for the	category of the r	Plan Project Reporting Deliverab equested project, or if there is a ne for this project below:	<del></del>	orsed reporting				
a)	Date of order / releas	e of purchase ord	der, indicating nu	mber of vehicles						
b)	Date of receipt and da	ate vehicles accep	oted, indicating n	umber of vehicles						
c)	N/A									
property acquisition?	If so, please refer to tl	ne adopted Polic the policy in a s	y Framework for eparate docume	or a change to the scope or fundi Use of Wake Transit Funds to Acq nt if the subject real property acqu Wake Transit Funds to Acquire R	uire Real Property (available belo isition meets the applicability thr	w) and submit the				
	ng funds to cover an a	rtist retention fe	e for the design	ct? phase of the subject project? n phase of the subject project, hov	Yes Yes v much are you requesting (up to \$	No				
	ting art construction for the	unds, what is the	total constructi	on cost estimate for the project? nding sources and respective shar	Yes \$\frac{\}{\}\$ es of those anticipated funding so	No  - urces for supporting the				
	Funding S	ource	Share							
	N/A									
12. For bus operating	g projects, please prov	ide:		1						
	a) Target Start Date			N/A						
	b) Assets Used (Vehi	cles, etc.)								
	c) Geographic Termi	ni								
	d) Major Destination	is Served								
	e) Annualized Reven	ue Hours								
	f) Span of Service			Weekday	Saturday	Sunday				
		TIME I	PERIOD .	Weekday	Saturday	Sunday				
		AM	Peak							
	g) Frequency	Mic	lday							

		1						
		Eveni	ing					
	L							
13. If this is a bus ope	erating project, which	organization will o	operate the serv	vice?				
N/A								
14. If applicable, desc <del>devoted to each funct</del> i		nsibilities and dution	es for new staffi	ing requests. Prov	ide each major i	ntended function	and task. , and t	he percentage of tim
				N/A				
				N/A				
5. List any other proj	ject information not a	ıddressed						
N/A								
	-							-
16. Please enter estim					Tax Revenue to	support this requ	iest, please ente	r the anticipated
revenue amounts next	t to the appropriate for	unding source for e	each fiscal year	shown below.				
Revenue								1
Tax Revenue		FY26	FY27	FY28	FY29	FY30	FY31	
Wake County Tax Rev	enue (Operating)	-	-	-	-	-		
	Farebox	-	-	-	-	-		
Operating Reve		-	-	-	-	-		
Wake County Tax Rev Other Revenue	enue (Capital)	780,000	420,000	-	-	-		
Federal		-		- 1	-	-		
i caciai								

18. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2027 and/or beyond, delete the calculation(s) in columns E-H.

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

420,000

780,000

status of other revenues (Application submitted, Committed, Awarded, Other).

State
Other
Subtotal Other
TOTAL REVENUE

	FY26	FY27	FY28	FY29	FY30	FY31
OPERATING COSTS Growth Factors	1120	2.50%	2.50%	2.50%	2.50%	2.50%
Transit Plan Administration	_	-	-	2.3070	-	2.3070
Salary & Fringes	_	_		_		_
Contracts	-	-				-
Bus Operations:	_					
Estimated Hours	_	_	-	- 1	-	_
Cost per Hour	_	-		_	<u> </u>	_
Estimated Operating Cost	_	-	_	_	-	_
Bus Leases	-	-	_	-		-
Park & Ride Lease	_	_	-	-	-	_
Maintenance	_	-	-	-	-	-
Other	-	-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-
Bus Rapid Transit (BRT) Operations	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
Other (Describe)	-	-	-	-	-	-
TOTAL OPERATING COSTS	-	-	=	-	-	-
APITAL COSTS Planning	FY26	FY27	FY28	FY29	FY30	FY31
Design	_	-	-	-	-	_
Construction	_	-	-	-	-	_
Equipment	780,000	420,000	-	-	-	-
	-	-	_	_		-
Right of Way / Land Acquistion			_	-	-	-
Right of Way / Land Acquistion Other	-	-	-	-	<u>-</u>	-
Other OTAL CAPITAL COSTS	780,000	420,000	-	-	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please	780,000 indicate the resp	420,000 ective fiscal quart	- - ter and fiscal yea	- - r each phase will	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other FOTAL CAPITAL COSTS  21. For multi-phase capital projects, please pelow.  Planning Design Construction Equipment	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way	780,000 indicate the resp	- 420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter	- - r each phase will and Fiscal Year	-	-
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other	780,000  indicate the responsible fiscal Quarter and Bej	420,000 ective fiscal quart	- - ter and fiscal yea Fiscal Quarter Er	r each phase will and Fiscal Year ad	begin and end u	-
Other  OTAL CAPITAL COSTS  2.1. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  2.2. Please enter Capital category that best Bus Infrastructure	Fiscal Quarter Be  represents the pr Bus Acquisition y engagement or	- 420,000 ective fiscal quart and Fiscal Year gin roject above (Thi	s will be reviewe BRT	r each phase will and Fiscal Year ad	begin and end u  n development) Other  YES	-
Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment and - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure	Fiscal Quarter Be  represents the pr Bus Acquisition y engagement or	- 420,000 ective fiscal quart and Fiscal Year gin roject above (Thi	er and fiscal year Fiscal Quarter Er	r each phase will and Fiscal Year ad	begin and end u  n development) Other	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you and	Fiscal Quarter Be Bus Acquisition y engagement or ticipate these acti	and Fiscal Year gin  roject above (Thivo	s will be reviewe BRT	r each phase will and Fiscal Year ad d during workpla	n development) Other   YES   Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community of the	Fiscal Quarter Be Bus Acquisition y engagement or ticipate these acti	and Fiscal Year gin  roject above (Thivo	s will be reviewe BRT	r each phase will and Fiscal Year ad d during workpla	n development) Other   YES   Month:	sing the timeline
Other  TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you and	Fiscal Quarter Be Bus Acquisition y engagement or ticipate these acti	and Fiscal Year gin  roject above (Thivo	s will be reviewe BRT	r each phase will and Fiscal Year ad d during workpla	n development) Other   YES   Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community If Yes, what year and month do you and 24. Please state any assumption(s) used to	represents the programmer or ticipate these acticalculate the capi	and Fiscal Year gin  roject above (Thivolume)  communication a vities beginning:	s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla CRT	n development) Other   YES   Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure   23. Will this project include any community of the	represents the programmer or ticipate these acticalculate the capi	and Fiscal Year gin  roject above (Thivolume)  communication a vities beginning:	s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla CRT	n development) Other   YES   Month:	sing the timeline
Other TOTAL CAPITAL COSTS  21. For multi-phase capital projects, please below.  Planning Design Construction Equipment Land - Right of Way Other  22. Please enter Capital category that best Bus Infrastructure  23. Will this project include any communit If Yes, what year and month do you and	represents the programmer or ticipate these acticalculate the capi	and Fiscal Year gin  roject above (Thivolume)  communication a vities beginning:	s will be reviewe BRT  ctivities? Fiscal Year:	r each phase will and Fiscal Year ad d during workpla CRT	n development) Other   YES   Month:	sing the timeline